

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2021/2022

APPROVED PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2022

JUNE 2021

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

FOREWORD

The budget estimates for FY 2021/2022 - FY2023/24 MTEF period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery Strategy, the Third Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. The estimates set out the administration's priority programs using programme based approach. Programme based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Further, Programmes are designed to ensure strong linkage between policy, planning and budgeting.

In the FY 2021/2022, the total county revenue is projected at Ksh. 7.613 billion from Ksh. 6.075 billion in the FY 2020/2021. The leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

By implementing the programs and policies under the County Economic Transformation Agenda, we are laying a solid foundation for County's industrialization as envisaged in the

Vision 2030. Building on the progress made thus far, we aim to address the remaining bottlenecks that continue to hold our economy from achieving its full potential by focusing on “The Big 4 & 3E’s” Plan over the remaining one year. The plan targets to;

- i. Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by at least 100 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth and development, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Supporting provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents;
- vi. Supporting construction of at least five hundred thousand affordable new houses to Kenyans by 2022

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

Ruth Kisabit

County Executive Committee Member for Finance and Economic Planning

West Pokot County

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ACRONYMS

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

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Integrated Development Plan (2018-2022), annual

development plan (2021/22), County Post Covid-19 Recovery Strategy and County Fiscal Strategy Paper, 2021.

1.3 Projected Resource Envelope For FY 2021/22-2023/24 MTEF Period

Table 1: Projected Resource Envelope For FY 2021/22-2023/24 MTEF Period

PROJECTED REVENUE	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	5,000,700,000.00	6,297,284,329.00	6,297,284,329.00	6,387,155,470.00
b.) Conditional allocation(National Government Revenue)	178,923,975.00	-	-	-
c.) Grants/Loans	575,634,431.00	559,953,126.00	559,953,126.00	600,500,000
d.) Balance b/d	151,749,345.00-	586,711,191.00		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	168,352,202.00	170,000,000.00	172,136,150.00	173,331,349.00
Total	6,075,359,953.00	7,613,948,646.00	7,029,373,605.00	7,160,986,819.00

Source: West Pokot County Treasury, 2021

The table above provides estimates of revenue projection for the FY 2021/22 and the medium term. The overall total projected revenue is estimated at Kshs. 7,613,948,646.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 82.7 percent of the total projected revenue estimates.

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

Conditional allocation from external grants from development partners is projected at Ksh. 559,953,126.00 constituting 7.4 per cent of the total budget. This comprise of conditional allocation of Ksh. 353,574,020 for financing the Kenya Climate Smart Agriculture Project, Ksh. 66,268,057 for Kenya Devolution Support Programme level 2 grant, Ksh. 32,310,513 for Agriculture Sector Development Support Programme II, and Ksh.51,216,786 for Transforming Health Systems for Universal Care Project. Others are allocation of Ksh.11 million for

Instruments for Devolution & Advice and Support (Nasukuta Project), Ksh.11,079,750 for Danida and Ksh. 34,504,000 to finance Emergency Locust Response Project.

The balance carried forward is projected at Ksh. 586,711,191.00. This comprise of equitable share amounting to Ksh. 449,264,397.00, conditional grant of Ksh. 3,317,255 for DANIDA, Ksh. 10 million for user fees foregone, Ksh. 35,000,000 for Kenya Devolution Support Programme, Ksh. 16,129,539 for Transforming Health Systems for Universal Health Coverage and Ksh. 73,000,000 for Kenya Urban Support Programme.

The FY 2021/22 local revenue target is projected at Kshs. 170,000,000.00 representing 2.2 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

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

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Estimates	First Half Revenue Collection	Projection		
				FY 2019/20	FY 2020/21	FY 2021/22
Kiosk Rent	2,618,680.00	1,810,382.00	448,800.00	1,810,382.00	2,521,705.00	2,731,000.00
Single Business Permit	14,325,363.65	19,000,000.00	1,110,290.00	19,000,000.00	25,521,844.00	28,000,000.00
Market Fee	1,058,695.00	4,000,000.00	767,190.00	4,000,000.00	4,419,174.00	4,600,000.00
Building Approvals	508,386.00	451,116.00	113,600.00	451,116.00	500,473.00	700,000.00
Cess	5,289,330.00	6,260,345.00	1,194,295.00	6,260,345.00	7,785,300.00	9,000,000.00
Royalties	17,662,280.00	31,109,653.00	6,809,470.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter	2,895,520.00	7,000,000.00	1,331,480.00	7,000,000.00	11,992,536.00	14,978,903.00
House Rent	3,807,175.10	2,083,664.00	765,263.00	2,083,664.00	2,770,436.00	3,000,000.00
Advertising	661,400.00	857,487.00	115,600.00	857,487.00	969,882.00	1,100,000.00
Parking Fee	502,575.00	1,308,132.00	257,180.00	1,308,132.00	2,882,734.00	3,178,000.00
Bus Park and Motorcycle	2,128,625.00	5,950,000.00	2,620,880.00	5,950,000.00	6,550,278.00	7,000,000.00
Renewals/Applications	485,500.00	1,704,410.00	270,000.00	1,704,410.00	2,579,821.00	2,650,900.00
Liquor Licensing	-	500,000.00	-	500,000.00	1,250,000.00	1,500,000.00

Agriculture		919,861.00		919,861.00	1,214,217.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloevera, fish, scrapmetal, penalties.)	11,837,674.00	2,255,431.00	448,691.00	2,255,431.00	10,400,000.00	13,978,266.00
Lands(Plot/Land Rates)	202,000.00	8,191,021.00	888,332.75	9,838,819.00	10,400,147.00	10,600,000.00
Livestock/Permits	274,570.00	700,700.00	126,920.00	700,700.00	1,575,304.00	1,705,450.00
Appropriation in Aid(FIF-Health)	41,755,000.00	72,800,000.00	25,903,000.00	72,800,000.00	44,001,637.00	54,001,637.00
Receipt from admin. fees and charges	-	50,000.00		50,000.00	1,200,000.00	1,200,000.00
Public Health Facilities Fee	144,150.00	-	45,250.00	-		
Forest Products Fees	989,706.00	1,400,000.00	1,336,988.85	1,400,000.00	1,791,120.00	2,000,000.00
Grand Totals	107,146,629.75	168,352,202.00	44,612,370.60	170,000,000.00	173,331,349.00	197,324,156.00

Source: West Pokot County Treasury, 2021

The County Government collected Kshs. 107.1 million in FY 2019/20 against a target of Kshs. 150.3. This represented local revenue performance of 71.28 per cent. Revenue collected for the first half of FY 2020/21 amounted to Ksh.44.61 million, an increase from Ksh.43.64 million collected during the same period of FY 2019/20. This performance represents 26.5 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected to grow to Kshs. 170,000,000.00 in FY2021/22 from Ksh. 168,352,202.00 in FY 2020/21 original estimates. This growth projection represents an increase of 1.0 percent. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates.

1.5 Summary of Expenditure Allocation by Vote

Vote	Approved Recurrent Estimates	Approved Development Estimates	Total Approved Estimates FY2021/2022	%
County Executive	458,173,868.00	168,862,796.00	627,036,664.00	8.24
Finance and Economic Planning	273,828,970.00	145,804,860.00	419,633,830.00	5.51
Public Works, Transport and Infrastructure	82,250,230.00	399,020,532.00	481,270,762.00	6.32
Health , Sanitation and Emergency Services	1,596,806,701.00	278,027,460.00	1,874,834,161.00	24.62
Education and Technical Training	833,835,618.00	273,053,153.00	1,106,888,771.00	14.54
Agriculture and Irrigation	98,446,315.00	489,678,020.00	588,124,335.00	7.72
Pastoral Economy	101,484,969.00	194,940,242.00	296,425,211.00	3.89
Trade, Industrialization and Cooperative Development	132,989,386.00	203,249,170.00	336,238,556.00	4.42
Lands, Housing, Physical Planning and Urban Development	109,787,593.00	93,701,728.00	203,489,321.00	2.67
Water , Environment and Natural Resources	81,350,732.00	310,149,165.00	391,499,897.00	5.14
Youths, Sports, Tourism, Gender and Social Services.	73,057,184.00	47,084,593.00	120,141,777.00	1.58
West Pokot County Assembly	612,707,541.00	165,400,000.00	778,107,541.00	10.22
Public Service, ICT and Decentralized Units	274,771,476.00	75,000,000.00	349,771,476.00	4.59
Special Programmes and Directorates	40,486,344.00	-	40,486,344.00	0.53
Total	4,769,976,927.00	2,843,971,719.00	7,613,948,646.00	100.0
%	62.65	37.35		

Source: West Pokot County Treasury, 2021

1.6 FY 2021/22 Expenditure Allocation by Economic Classification

Vote/Department	Approved Recurrent FY 2021/2022	Operation & Maintenance	Personnel Emoluments
County Executive	458,173,868.00	218,386,683.00	239,787,185.00
Finance and Economic Planning	273,828,970.00	117,306,048.00	156,522,922.00
Roads, Public Works and Transport	82,250,230.00	14,283,944.00	67,966,286.00
Health and Sanitation	1,596,806,701.00	361,791,619.00	1,235,015,082.00
Education and Technical Training	833,835,618.00	571,428,995.00	262,406,623.00
Agriculture and Irrigation	98,446,315.00	16,186,125.00	82,260,190.00
Livestock, Fisheries and Veterinary Services	101,484,969.00	21,360,856.00	80,124,113.00
Trade, Industry and Cooperative Development	132,989,386.00	62,767,600.00	70,221,786.00

Lands, Housing, Physical Planning and Urban Development	109,787,593.00	40,250,860.00	69,536,733.00
Water Dev., Environment and Natural Resources	81,350,732.00	24,576,224.00	56,774,508.00
Tourism, Culture, Sports, Youth and Gender Dev.	73,057,184.00	27,934,680.00	45,122,504.00
West Pokot County Assembly	612,707,541.00	371,404,226.00	241,303,315.00
County Public Service Management, ICT and Decentralized Units	274,771,476.00	191,651,210.00	83,120,266.00
Special Programmes and Directorates	40,486,344.00	22,641,900.00	17,844,444.00
Total Recurrent Budget	4,769,976,927.00	2,061,970,970.00	2,708,005,957.00
As a % of Total Budget	62.65%	27.08%	35.57%

Source: West Pokot County Treasury, 2021

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 35.57 percent of the total revenue estimates. Development expenditure allocation is projected at 37.35 percent while Operations and Maintenance estimates is estimated at 27.08 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

Casus fortuitous: Natural calamities could pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human (COVID-19), conflicts, landslides, gully erosion, lightning, flooding and drought. These calamities could delay programs implementation or lead to collapse of projects. Without proper contingency plans, funds meant for other programs could be redirected to mitigate against the effects of these disasters.

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

1.8 Summary

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

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

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

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

Part B: Mission

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

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

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators. In the FY 2020/21 approved budget estimates, the County Executive was allocated Ksh. 522.04 million for recurrent expenditure and Ksh. 25 million for development expenditure. In the FY 2020/2021 supplementary I budget, the department was allocated Kshs. 454.26 million for recurrent and Kshs 22.95 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, delay in preparation of bills of quantities, huge inherited pending bills and liabilities.

In the FY 2021/2022 budget estimates, the County Executive has been allocated Kshs. 458.17 million for recurrent and Kshs. 168.86 million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision-making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2: County Executive Affairs	To improve County policy formulation, direction and decision-making processes for efficient and effective public service delivery

P 3: Public Service Board Services	To promote good governance, productivity, national values and principles in the county public service
P 4: Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	12	10	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4	4	4
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	4	5	5

Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
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Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	12	10	9

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
County Public Service Board	Public service Policies developed	No. of Policies developed	1	1	1
	Promotion of national values & principles	No. of trainings/education forums held	1	5	5
		No. of staff trained on HR issues	50	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	-	3	4
	Staff recruitment & promotion	No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	32	33	34
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	7 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

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

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Field administration	coordination, management and supervision of decentralized functions and services enhanced	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development plans developed per ward	1	-	-
		No of offices completed and occupied	20	20	20
		No. of civic education forums held per ward	2	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

PROGRAMME	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	401,090,891.20	559,128,314.00	422,791,354.50	464,870,489.95
TOTAL PROGRAMME 1 EXPENDITURE	401,090,891.20	559,128,314.00	422,791,354.50	464,870,489.95
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	31,157,399.49	34,337,415.00	37,591,156.50	41,170,272.15
TOTAL PROGRAMME 2 EXPENDITURE	31,157,399.49	34,337,415.00	37,591,156.50	41,170,272.15
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	5,291,520.00	19,097,120.00	21,006,832.00	23,107,515.20
TOTAL PROGRAMME 3 EXPENDITURE	5,291,520.00	19,097,120.00	21,006,832.00	23,107,515.20

PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liasons and Intergovernmental Affairs	10,733,815.54	14,473,815.00	15,621,196.50	16,883,316.15
TOTAL PROGRAMME 5 EXPENDITURE	10,733,815.54	14,473,815.00	15,621,196.50	16,883,316.15
TOTAL VOTE EXPENDITURE	448,273,626.23	627,036,664.00	497,010,539.50	546,031,593.45

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	261,177,429.00	239,787,185.00	263,765,903.50	290,142,493.85
Use of Goods & Services	152,096,197.23	218,386,683.00	233,244,636.00	255,889,099.60
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,000,000.00	168,862,796.00	125,000,000.00	125,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	448,273,626.23	627,036,664.00	622,010,539.50	671,031,593.45

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	413,273,626.23	458,173,868.00	497,010,539.50	546,031,593.45
	DEVELOPMENT EXPENDITURE	35,000,000.00	168,862,796.00	125,000,000.00	125,000,000.00
	TOTAL EXPENDITURE	448,273,626.23	627,036,664.00	622,010,539.50	671,031,593.45
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	261,177,429.00	239,787,185.00	263,765,903.50	290,142,493.85
2210100	Utilities, Supplies and Services				

2210101	Electricity(SUB-COUNTY OFFICES ELECTRICITY CONNECTION 1.5M)	240,000.00	1,740,000.00	1,914,000.00	2,105,400.00
2210102	Water and sewerage charges	118,641.60	118,641.00	130,505.10	143,555.61
2210103	Gas expenses	24,288.00	24,288.00	26,716.80	29,388.48
2210200	Communication, Supplies and Service				
2210201	Telephone Allowance	242,880.00	242,880.00	267,168.00	293,884.80
2210202	Internet Connections	480,000.00	480,000.00	528,000.00	580,800.00
2210203	Courier and Postal Services	184,800.00	184,800.00	203,280.00	223,608.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,702,279.20	1,702,279.00	1,872,506.90	2,059,757.59
2210302	Accommodation costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	12,800,000.00	12,000,000.00	13,200,000.00	14,520,000.00
2210399	Airport transfers	1,080,000.00		-	-
2210500	Printing and Advertising				
2210502	Printing and Publishing	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	250,000.00	275,000.00	302,500.00
2210504	Advert,Awareness & Publicity Campains	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00	330,000.00	363,000.00
2210711	Tuition fees Allowance		1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	696,000.00	696,000.00	765,600.00	842,160.00
2210803	Governors office hospitality Expenses	2,400,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210805	National Celebrations	1,044,162.40	1,044,162.00	1,148,578.20	1,263,436.02
2210900	Insurance Costs				
2210904	Motor Vehicle Insurance	11,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
2211000	Specialised Materials and supplies				
2211016	PURCHASE UNIFORMS FOR SUB COUNTY AND WARD ADMINISTRATORS UNIFORMS		1,000,000.00		
2211031	Purchase of Tents(ROLLOVER)		200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies				
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	423,360.00	423,360.00	465,696.00	512,265.60
2211102	Supplies and Accessories for Computers and Printers				

2211103	Sanitary and Cleaning Materials,Supplies and Services	500,000.00	750,000.00	825,000.00	907,500.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards-Office of the Governor		432,000.00	475,200.00	522,720.00
2220100	Routine Maintenance – Vehicles				
2220101	Motor Vehicles and Motorcycles	5,262,000.00	5,262,000.00	5,788,200.00	6,367,020.00
2220200	Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations		3,100,000.00	2,000,000.00	2,000,000.00
2710100	Government Pensions and Retirement Benefits				
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	54,015,051.00	90,000,000.00	99,000,000.00	108,900,000.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	PURCHASE OF OFFICE FURNITURE FOR SUB COUNTY AND WARD OFFICES		3,627,923.00	3,990,715.30	4,389,786.83
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	366,090,891.20	390,265,518.00	422,791,354.50	464,870,489.95
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accomodation allowances	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	3,468,480.00	3,468,480.00	3,815,328.00	4,196,860.80
2210309	Field Allowance		500,000.00	550,000.00	605,000.00
2210400	Foreign Travel and Subsistence				
2210401	Travel Costs	3,139,200.00	3,139,200.00	3,453,120.00	3,798,432.00
2210402	Accomodation allowances	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210403	Daily Subsistence Allowance	9,965,520.00	5,365,536.00	5,902,089.60	6,492,298.56
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	566,544.00	566,544.00	623,198.40	685,518.24
2210504	Advert,Awareness & Publicity Campains	2,757,655.49	2,257,655.00	2,483,420.50	2,731,762.55
2210505	Trade Shows and Exhibitions	384,000.00	384,000.00	422,400.00	464,640.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	1,656,000.00	12,056,000.00	13,261,600.00	14,587,760.00
2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	4,420,000.00		-	-

2211100	Office and General Supplies				
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)-GDU		1,800,000.00	1,800,000.00	1,800,000.00
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	31,157,399.49	34,337,415.00	37,591,156.50	41,170,272.15
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity	48,000.00	60,000.00	66,000.00	72,600.00
2210102	Water and sewerage charges	24,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses	11,520.00	20,000.00	22,000.00	24,200.00
2210200	Communication, Supplies and Service				
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	192,000.00	900,000.00	990,000.00	1,089,000.00
2210202	Internet Connections	26,400.00	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	24,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	96,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	1,800,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	72,000.00	500,000.00	550,000.00	605,000.00
2210504	Advertising,Awerenes and publicity campains		200,000.00	220,000.00	242,000.00
2210503	Subscriptions to Newspapers	72,000.00	80,000.00	88,000.00	96,800.00
2210505	Trade Shows and Exhibitions	96,000.00	96,000.00	105,600.00	116,160.00
2210700	Training Expenses				
2210701	Travell Allowance		500,000.00	550,000.00	605,000.00
2210704	hire of training facilities		500,000.00	550,000.00	605,000.00
2210711	Tution fees Allowance		1,020,000.00	1,122,000.00	1,234,200.00
2210800	Hospitality Supplies and Services				
2210801	CateringServices(receptions),Accomadation,Gifts,Food and drinks	96,000.00	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars	48,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2211000	Specialized Materials and Supplies				
2211009	Education and Library Supplies	4,800.00	10,000.00	11,000.00	12,100.00
2211100	Office and General Supplies and services				

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000.00	550,000.00	605,000.00	665,500.00
2211102	Supplies and Accessories for Computers and printers	60,000.00	350,000.00	385,000.00	423,500.00
2211103	Sanitary and Cleaning Materials	96,000.00	150,000.00	165,000.00	181,500.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	384,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services	288,000.00		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800.00	500,000.00	550,000.00	605,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	48,000.00	107,120.00	117,832.00	129,615.20
2211310	Contracted Professional Services	288,000.00	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles				
2220101	Motor Vehicles and Motorcycles	480,000.00	400,000.00	440,000.00	484,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture, Equipment	24,000.00	100,000.00	110,000.00	121,000.00
2220205	Maintenance of Buildings and Stations	192,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2220210	Maintenance of Computers, Software	48,000.00	200,000.00	220,000.00	242,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	5,291,520.00	19,097,120.00	21,006,832.00	23,107,515.20
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication Supplies and Service				
2210201	Telephone	72,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowances	991,200.00	991,200.00	1,090,320.00	1,199,352.00
2210309	Field Allowance	99,965.06	99,965.00	109,961.50	120,957.65
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advert ,Awareness and Publicity campains	480,000.00	480,000.00	528,000.00	580,800.00
2210600	Rentals				
2210603	Rent Payments for Nairobi Office	5,500,000.00	6,240,000.00	6,864,000.00	7,550,400.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	240,000.00	2,740,000.00	3,014,000.00	3,315,400.00

2211100	Office and General Supplies				
2211101	General Office Supplies	254,650.48	254,650.00	280,115.00	308,126.50
2211103	Purchase of sanitary and cleaning materials		500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses - Inter/Intra Governmental Coordination				
2211306	Subscription Frontier Counties Development Council(FCDC)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	10,733,815.54	14,473,815.00	15,621,196.50	16,883,316.15
	DEVELOPMENT EXPENDITURE	35,000,000.00	168,862,796.00	125,000,000.00	125,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110200	Construction of Building				
3110201	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING		8,000,000.00		
3110201	CONSTRUCTION OF SANITATION BLOCK AT GOVERNOR'S RESIDENCE		2,500,000.00		
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE(ongoing Project)		15,500,252.00		
3110202	PROPOSED CONSTRUCTION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	35,000,000.00	91,000,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KASEI WARD OFFICE(PENDING BILL)		224,998.00		
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT SIGOR(PENDING BILL)		2,127,637.00		
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT CHEPARERIA(PENDING BILL)		895,106.00		
3110202	CONSTRUCTION OF SUB COUNTY OFFICE AT KONYAO(PENDING BILL)		418,362.00		
3110202	CONSTRUCTION OF KODICH WARD OFFICE(PENDING BILL)		1,311,234.00		
3110202	CONSTRUCTION OF SOOK WARD OFFICE(PENDING BILL)		200,000.00		
3110202	CONSTRUCTION OF SEKERR WARD OFFICE(PENDING BILL)		927,580.00		
3110202	CONSTRUCTION OF RIWO WARD OFFICE(PENDING BILL)		2,657,627.00		
3110700	Purchase of Vehicles and other transport Equipment				
3110706	PURCHASE OF TEN TRACTORS FOR COUNTY COMMUNITY SERVICE		40,000,000.00		
3111100	Purchase of specialised plant and machinaery				

3111110	Purchase of generator for Governors Residence(ROLLOVER)		2,500,000.00		
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND SEKERR WARD OFFICE(ROLLOVER)		600,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	35,000,000.00	168,862,796.00	125,000,000.00	125,000,000.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

This department comprises of the following units; County Planning Unit, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management, Accounts and Internal Audit. In the FY 2020/21 budget estimates, the department was allocated Ksh. 225.86 million for recurrent and Ksh. 25million for capital expenditure . In the FY 2020/21 supplementary I budget estimates, the department was allocated Ksh 280.99 million for recurrent and Ksh 25.46 million for development expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, inherited pending bills , delay in preparation of BQs in departments, inadequate utility vehicles, limited revenue streams and performance due to low investment in the county, Covid-19 pandemic, and uncollected revenue from land rates.

In the FY 2021/22, the department has been allocated Ksh.273.83 million for recurrent and Ksh.145.80 million for capital expenditure respectively. The strategic direction for the department during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

Part D: Programme Objectives

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

	strategies, policies, projects and programmes
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of the CEC & CO Finance and Economic Planning	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	5	5	5
		No. of staff trained	10	10	15
		No. of stakeholder forums/CBEF held	4	5	5

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Accounts department	A transparent and accountable public finance management system	No. of Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output	Key Performance Indicators	Targets	Targets	Targets
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	(KO)	(KPIs)	2021/22	2022/23	2023/24
County Procurement Unit	effective and efficient county procurement system implemented for improved service delivery & value for money	No. of ministerial procurement plans prepared and approved	10	10	10
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	34	38
		No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	110	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Revenue Unit	Internal revenue collection increased by 25 %	Percentage increase in revenue collected	25	15	30
		Finance Bill	Finance Bill,2021	Finance Bill,2022	Finance Bill,2022
County Planning Unit/RMU(all ministries)	Mobilization of external resources enhanced	No. of Proposals developed and funded	2	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Internal Audit Unit	Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4	4	4
		No of Project Audit Reports	30	35	40
		No of Quarterly Ministerial Audit Reports	11	11	11
		No of Quarterly Transport Audit Reports	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: County Economic Policy and Planning

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
County Planning Unit	Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP(2023-2028)	1		
		No. of County Sectoral plans	Review sector plans for Health & Agriculture	-	-
		Approved Annual development plan	1	1	1
		No. of development coordination forums	3	4	4
		No. of policy briefs	2	3	3
		Updated county statistical profile	1	-	1

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	Medium term Review	Medium term Review report	-	-	-
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes& projects	No. of evaluation reports	3	4	5
Budget Office	Budget implementation reports	Overall County Budget absorption rate	90%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
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Budget office	Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	1	1
		Approved County annual programme based budget	1	1	1
		Public Participation Report	1	1	1
		No. of Quarterly progress reports	4	4	4
		Budget outlook & review paper	1	1	1
		Development budget absorption rate	90%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	185,130,194.08	343,568,369.00	267,485,059.90	289,213,565.89
TOTAL PROGRAMME 1 EXPENDITURE	185,130,194.08	343,568,369.00	267,485,059.90	289,213,565.89
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	1,373,440.00	4,859,823.00	5,125,805.30	5,638,385.83
SP 2.2 Supply Chain Management Services.	2,142,816.00	3,068,000.00	3,154,800.00	3,470,280.00
SP 2.3 Resource Mobilization	5,292,000.00	7,710,000.00	7,381,000.00	8,119,100.00
SP 2.4 Audit services	3,133,600.00	4,043,600.00	4,337,960.00	4,771,756.00
TOTAL PROGRAMME 2 EXPENDITURE	11,941,856.00	19,681,423.00	19,999,565.30	21,999,521.83
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	8,207,479.54	9,446,000.00	10,390,600.00	11,429,660.00
SP 3.2 Economic planning Coordination services.	3,308,118.06	44,138,038.00	10,051,841.80	11,057,025.98
SP 3.3 Monitoring and Evaluation services.	2,087,000.00	2,800,000.00	3,080,000.00	3,388,000.00

SP 3.4 Ward Project management Services	-	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	13,602,597.59	56,384,038.00	23,522,441.80	25,874,685.98
TOTAL VOTE EXPENDITURE	210,674,647.67	419,633,830.00	311,007,067.00	337,087,773.70

Part G: Summary of Expenditure by Vote and Economic Classification FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	124,148,246.40	156,522,922.00	172,175,214.20	189,392,735.62
Use of Goods & Services	81,526,401.27	117,306,048.00	88,831,852.80	97,695,038.08
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	5,000,000.00	145,804,860.00	50,000,000.00	-
TOTAL EXPENDITURE BY VOTE	210,674,647.67	419,633,830.00	311,007,067.00	287,087,773.70

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	205,674,647.67	273,828,970.00	261,007,067.00	287,087,773.70
	DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	50,000,000.00	-
	TOTAL EXPENDITURE	210,674,647.67	419,633,830.00	311,007,067.00	287,087,773.70
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	124,148,246.40	156,522,922.00	172,175,214.20	189,392,735.62
2110200	Basic Wages- Temporary Employees				
2110202	Casual labour(casuals)	17,685,600.00	17,685,600.00	19,454,160.00	21,399,576.00
2210100	Utilities Supplies and Services				
2210101	Electricity	144,000.00	144,000.00	158,400.00	174,240.00
2210102	Water and sewerage charges	43,200.00	43,200.00	47,520.00	52,272.00

2210103	Gas expenses	5,760.00	35,760.00	39,336.00	43,269.60
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	14,400.00	14,400.00	15,840.00	17,424.00
2210202	Internet Connections	144,000.00	144,000.00	158,400.00	174,240.00
2210203	Courier and Postal Services	7,200.00	7,200.00	7,920.00	8,712.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	316,800.00	316,800.00	348,480.00	383,328.00
2210303	Daily Subsistence Allowance	7,683,760.00	7,683,760.00	8,452,136.00	9,297,349.60
2210500	Printing , Advertising and Information Supplies and Services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	23,467.68	300,000.00	330,000.00	363,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00	330,000.00	363,000.00
2210711	Tution fees Allowance		1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	667,200.00	667,200.00	733,920.00	807,312.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	172,800.00	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleaning Materials	1,160,000.00	700,000.00	770,000.00	847,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	2,565,360.00	2,600,000.00	2,860,000.00	3,146,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services	475,200.00	475,200.00	522,720.00	574,992.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance of Motor Vehicles	1,873,200.00	3,000,000.00	3,300,000.00	3,630,000.00
2220200	Routine Maintenance- Other Assets				
2211031	STAFF BUDGES		160,000.00	185,200.00	203,720.00
2220205	Maintenance of buildings(Door Control- Reception)		400,000.00	440,000.00	484,000.00
2220210	maintenance of Computers and printers(MFI)		240,000.00	200,000.00	200,000.00

2810200	Civil Contingency Reserve				
2810205	WEST POKOT COUNTY EMERGENCY FUND	16,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	180,130,194.08	198,040,042.00	217,789,246.20	239,548,170.82
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200.00	19,200.00	21,120.00	23,232.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	301,440.00	301,440.00	331,584.00	364,742.40
2210303	Daily Subsistence Allowance	976,000.00	3,476,000.00	3,823,600.00	4,205,960.00
2210700	Training Expenses				
2210711	Tuition Fees Allowance (membership subscriptions)		200,000.00		
2211100	Office Supplies and Services				
2211101	General Office Supplies	76,800.00	863,183.00	949,501.30	1,044,451.43
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	1,373,440.00	4,859,823.00	5,125,805.30	5,638,385.83
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	288,000.00	288,000.00	316,800.00	348,480.00
2210303	Daily Subsistence Allowance	900,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	Field Operational Allowance (Market Survey)	480,000.00	480,000.00	528,000.00	580,800.00
2210500	Printing and Advertising Services				
2210504	Advertising, Awareness	288,000.00	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services				

2211101	General Office Supplies	186,816.00	200,000.00	220,000.00	242,000.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	OFFICE FURNITURE (ROLLOVER)		200,000.00		
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,142,816.00	3,068,000.00	3,154,800.00	3,470,280.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	30,000.00	30,000.00	33,000.00	36,300.00
2210202	Internet Connections		1,000,000.00		
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,080,000.00	1,580,000.00	1,738,000.00	1,911,800.00
2210309	Field Allowance	1,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	900,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	120,000.00	120,000.00	132,000.00	145,200.00
2210504	Advertising and Publicity Campaigns	90,000.00	90,000.00	99,000.00	108,900.00
2210505	Trade Shows and Exhibitions	150,000.00		-	-
2210800	Hospitality Supplies and Services				
2210801	Catering Services (reception), gifts, food and drinks	300,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialized Materials and Supplies				
2211016	Purchase of Uniforms for Staff	532,000.00	600,000.00	660,000.00	726,000.00
2211031	Purchase of Receipts(thermal Rolls)	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	90,000.00	90,000.00	99,000.00	108,900.00

	TOTAL RESOURCE MOBILIZATION (REVENUE)	5,292,000.00	7,710,000.00	7,381,000.00	8,119,100.00
	RECURRENT EXPENDITURE				
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	693,600.00	693,600.00	762,960.00	839,256.00
2210309	Field Allowance	720,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Services				
2210802	County Audit Committee Allowances	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210700	Training Expenses				
2210711	Tuition Fees Allowance (membership subscriptions)		100,000.00		
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	120,000.00	150,000.00	165,000.00	181,500.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,133,600.00	4,043,600.00	4,337,960.00	4,771,756.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	342,000.00	342,000.00	376,200.00	413,820.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210309	Field Allowance(Public Participation)	3,600,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	644,000.00	644,000.00	708,400.00	779,240.00
2210504	Advertising (PUBLICITY FOR PUBLIC	288,000.00	288,000.00	316,800.00	348,480.00

	PARTICIPATION)				
2210505	Trade Shows and Exhibitions	72,000.00	72,000.00	79,200.00	87,120.00
2210800	Hospitality Supplies and Services				
2210801	catering services		1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office Supplies and Services				
2211101	General Office Supplies	161,479.54	300,000.00	330,000.00	363,000.00
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	8,207,479.54	9,446,000.00	10,390,600.00	11,429,660.00
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	24,000.00	24,000.00	26,400.00	29,040.00
2210302	Accommodation - Domestic Travel	528,000.00	528,000.00	580,800.00	638,880.00
2210303	Daily Subsistence Allowance	1,300,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210310	Field Operational Allowances(ADP and CIDP public participation)	1,042,285.00	4,042,285.00	4,446,513.50	4,891,164.85
2210500	Printing , Advertising and Informtion supplies and services				
2210502	Publishing and Printing Services	81,673.06	81,673.00	89,840.30	98,824.33
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)		723,467.00	795,813.70	875,395.07
2210800	Hospitality Supplies and Services				
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280.00	257,280.00	283,008.00	311,308.80
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	70,080.00	200,000.00	220,000.00	242,000.00
2220200	Routine Maintenance-				

	Other Assets				
2630100	Current Grants				
2630101	Kenya Devolution Support Programme Grant(ROLLOVERS)		35,000,000.00		
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	3,308,118.06	43,861,505.00	9,747,655.50	10,722,421.05
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	240,000.00	700,000.00	770,000.00	847,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,799,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services				
2211101	Office and General Supplies -	48,000.00	100,000.00	110,000.00	121,000.00
	TOTAL Monitoring and Evaluation Services	2,087,000.00	2,800,000.00	3,080,000.00	3,388,000.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	50,000,000.00	
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	KDSP LEVEL II GRANT		66,268,057.00		
3110200	CONSTRUCTION OF BULIDING				
3110201	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT	763,197.00			
3110202	SANITATION FACILITIES FOR REVENUE SHADES		2,000,000.00		

3110202	PROPOSED CONSTRUCTION OF ADMINSTRATION BLOCK FOR MASOL INTERGRATED PROJECT(ROLLOVER)	1,000,515.00	1,000,515.00		
3110202	PROPOSED CONSTRUCTION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT(ROLLOVER)	1,575,550.00	1,575,550.00		
3110202	PROPOSED CONSTRUCTION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT(ROLLOVER)	1,660,738.00	1,660,738.00		
3110500	Construction and civil works				
3110504	Gravelling of Makutano Parking areas(ROLLOVER)		1,000,000.00		
3110504	PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)		2,000,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110701	PURCHASE OF MOTOR VEHICLES		63,000,000.00		
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY				
3111112	Purchase of CCTV System(ROLLOVER)		500,000.00		
3111112	Purchase of New Revenue system-Ongoing		6,800,000.00		
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	50,000,000.00	50,000,000.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

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

Part B: Mission.

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

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. In the FY 2020/21 original estimates, the department was allocated Ksh. 58.76 million for recurrent expenditure and Ksh. 237.80 million for development expenditure. In the FY 2020/21 supplementary I estimates, the department was allocated Kshs 72.27 million for recurrent and Kshs 342.66 million for development expenditure respectively. The challenges facing the department include inadequate funding, delay in disbursement of funds, inadequate technical staff and utility vehicles and lack of internet connectivity in the department.

In the FY 2021/22, the department has been allocated Ksh.82.25 million for recurrent expenditure and Ksh.399.02 million for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-
FY 2023/24**

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of the CEC & CO	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the cabinet		2	3
		No. of staff trained	4	10	25
		No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Department of Roads	County road networked connectivity enhanced	Number of Kms of new roads opened up	420	430	440
		Number of Kms of roads rehabilitated	180	170	160
		No. of Kms of roads maintained	210	150	140

Programme 3: Infrastructure and Buildings Design

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Public Works Department	quality, durable, safe and reliable buildings and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
Department of roads		No. of Roads designed to required standards	20	25	55

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

PROGRAMME	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	69,009,408.00	76,485,590.00	84,134,149.00	92,547,563.90
TOTAL PROGRAMME 1 EXPENDITURE	69,009,408.00	76,485,590.00	84,134,149.00	92,547,563.90
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	1,887,840.00	24,184,640.00	4,603,104.00	5,063,414.40
TOTAL PROGRAMME 2 EXPENDITURE	1,887,840.00	4,184,640.00	4,603,104.00	5,063,414.40
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	1,037,600.00	1,580,000.00	1,738,000.00	1,911,800.00
TOTAL PROGRAMME 3 EXPENDITURE	1,037,600.00	1,580,000.00	1,738,000.00	1,911,800.00
PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance				

TOTAL PROGRAMME 4 EXPENDITURE	71,934,848.00	82,250,230.00	90,475,253.00	99,522,778.30
TOTAL VOTE EXPENDITURE	71,934,848.00	481,270,762.00	220,475,253.00	229,522,778.30

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	64,195,704.00	67,966,286.00	74,762,914.60	82,239,206.06
Use of Goods & Services	7,739,144.00	14,283,944.00	15,712,338.40	17,283,572.24
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	399,020,532.00	130,000,000.00	130,000,000.00
TOTAL EXPENDITURE BY VOTE	71,934,848.00	481,270,762.00	220,475,253.00	229,522,778.30

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	71,934,848.00	82,250,230.00	90,475,253.00	99,522,778.30
	DEVELOPMENT EXPENDITURE	-	399,020,532.00	130,000,000.00	130,000,000.00
	TOTAL EXPENDITURE	71,934,848.00	481,270,762.00	220,475,253.00	229,522,778.30
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	62,611,704.00	66,382,286.00	73,020,514.60	80,322,566.06
2110200	Basic Wages-Temporary Employees				
2110202	Casual labour(casuals)	1,584,000.00	1,584,000.00	1,742,400.00	1,916,640.00
2210100	Utilities Supplies and Services				
2210101	Electricity	86,400.00	86,400.00	95,040.00	104,544.00
2210102	Water and sewerage charges	28,800.00	28,800.00	31,680.00	34,848.00
2210200	Communication, Supplies and Services				

2210202	Internet Connections	28,800.00	28,800.00	31,680.00	34,848.00
2210203	Courier and Postal Services	9,504.00	9,504.00	10,454.40	11,499.84
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	201,600.00	201,600.00	221,760.00	243,936.00
2210303	Daily Subsistence Allowance	576,000.00	1,576,000.00	1,733,600.00	1,906,960.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00	330,000.00	363,000.00
2210711	Tuition fees Allowance		1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	57,600.00	557,600.00	613,360.00	674,696.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	86,400.00	506,400.00	557,040.00	612,744.00
2211103	Sanitary and Cleaning Materials	14,400.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,933,200.00	1,933,200.00	2,126,520.00	2,339,172.00
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,791,000.00	1,791,000.00	1,970,100.00	2,167,110.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	69,009,408.00	76,485,590.00	84,134,149.00	92,547,563.90
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,320.00	4,320.00	4,752.00	5,227.20
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	115,200.00	115,200.00	126,720.00	139,392.00
2210303	Daily Subsistence Allowance	432,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	28,800.00	800,000.00	880,000.00	968,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	72,000.00	200,000.00	220,000.00	242,000.00

2211103	Sanitary and Cleaning Materials, Supplies and Services	11,520.00	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	1,224,000.00	1,765,120.00	1,941,632.00	2,135,795.20
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	1,887,840.00	4,184,640.00	4,603,104.00	5,063,414.40
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	43,200.00	43,200.00	47,520.00	52,272.00
2210303	Daily Subsistence Allowance	800,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	108,000.00	108,000.00	118,800.00	130,680.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	57,600.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800.00	28,800.00	31,680.00	34,848.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	1,037,600.00	1,580,000.00	1,738,000.00	1,911,800.00
	DEVELOPMENT EXPENDITURE	-	399,020,532.00	130,000,000.00	130,000,000.00
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110400	Construction of Roads				
3110402	ARICS		3,000,000.00		
3110402	EMBOUGH-PSAPAI-KRICH-MATOLONG		7,000,000.00		
3110402	TUNOYO-KOLA-CHEPNYAL		5,500,000.00		
3110402	BAPTIST-BCFC-KAPLELACHKOROR-TARTAR		3,500,000.00		
3110402	TALAU-KIPKORINYA-KAIBOS-SIYOI		4,000,000.00		
3110402	KITELAKAPEL-LOKITEDEL-LODUPUP		4,000,000.00		
3110402	CHEWOYET PRI-TAMPU-LUTHERAN		6,500,000.00		
3110402	KAPLES-KOTULPOGH-CHEPKIRINYONY-APEKER-TUWIT		6,000,000.00		
3110402	KASEI-CHEPURWO-APUKE				

			7,000,000.00		
3110402	LOTEPES-LOKILELIAN- LOKWAMOR-LOKITEDEL		5,000,000.00		
3110402	MOINOI-CHUWAI-APUKE		6,000,000.00		
3110402	LENGOROK-AKORET-APUKE		6,000,000.00		
3110402	KACHELIBA-ABADANY- KARIAMACHIN		4,000,000.00		
3110402	KABICHBICH-SIMOTWO- MOTPOKOR		6,000,000.00		
3110402	KAA LONGAR-MARSITOT- KOSULOL		6,000,000.00		
3110402	SINA-PTOP-TAPACH		4,000,000.00		
3110402	CHESOR-KERELWA-KAPCHIKAR		5,000,000.00		
3110402	WAKOR-KOKWOTENDWO- NYARPAT		5,000,000.00		
3110402	SIGOR-AKIRIAMET-AMOLEM		6,000,000.00		
3110402	KISONOWON-OTIOT-MARUS		7,400,000.00		
3110402	CHEPKOGHIN-SOSTIN-MARINY		4,000,000.00		
3110402	MARICH-BOOSTER-MARINY		4,000,000.00		
3110402	CONTRUCTION OF WEIWEI- TAMKAL-SOLION ROAD		3,000,000.00		
3110402	CONSTRUCTION OF TALAU- BONDENI BOX CULVERT		4,500,000.00		
3110402	GRADING OF CHEPKOTI ROAD		600,000.00		
3110402	CONSTRUCTION OF TOMENA- ARAMAKET ROAD		1,500,000.00		
3110402	CONSTRUCTION OF PARAYWA- KAPCHILA ROAD		2,500,000.00		
3110402	PROPOSED CONSTRUCTION OF KORKORWO SLAB-RIWO WARD		4,500,000.00		
3110402	ROADS MAINTENANCE		30,000,000.00		
	ROLLOVERS FROM FY 2020/2021				
3110402	CONSTRUCTION OF SIRWACH- KAPURKUT ROAD		4,499,548.00		
3110402	CONSTRUCTION OF BUKWO- CHEPKOROPON ACCESS ROAD		2,498,000.00		
3110402	CHEPTUYA-KARIWO-KUTUNG ROAD(10KMS)-MNAGEI WARD		5,000,000.00		
3110402	KASEI-CHEBURWO-CHESPEN ROAD(15KMS)- KASEI WARD		7,000,000.00		
3110402	MOINOI-CHUWAI-APUKE ROAD		8,000,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110705	PURCHASE OF ONE TIPPER		15,000,000.00		
3111100	Purchase of Specialised Plant,Equipment and Machinery				
3111116	PURCHASE OF GRADER		30,000,000.00		

	SUB-TOTAL ROAD WORKS	-	233,497,548.00	-	-
3110500	Construction of Bridges				
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE(PENDING BILL)-sekerr ward	5,000,000.00			
3110501	COMPLETION OF TURKWEL BRIDGE		5,000,000.00		
3110501	PROPOSED CONSTRUCTION OF IYOON BRIDGE(PENDING BILL)-WEIWEI WARD		2,000,000.00		
3110501	REPAIR OF KODERA FOOTBRIDGE		2,000,000.00		
3110501	CHEMUJURO FOOT BRIDGE		5,000,000.00		
3110501	SHALPOGH FOOT BRIDGE		5,000,000.00		
3110501	REPAIR OF CHERANGAN FOOT BRIDGE		1,000,000.00		
	TOTAL CONSTRUCTION OF BRIDGES	-	20,000,000.00	-	-
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110400	Construction of Roads				
3110402	GRADING OF FEEDER ROADS(PSUTONU,PSERO,KALITI T,TARAK,CHEBON,TELO,KACHEP URKONG/MWOTOT/KONTOPILET)-TAPACH WARD		3,500,000.00		
3110402	ROAD OPENING OF TANGASIA-PTARKONG-KITAKES ROAD-TAPACH WARD		250,000.00		
3110402	KAPTUKOR-AMKOKON-KOKUNUR-KAPELNYANG ROAD-TAPACH WARD		3,500,000.00		
3110402	ROAD OPENING OF SENGERERWO-TANGASIA ROAD-TAPACH WARD		300,000.00		
3110402	MANUAL RESHAPING OF TORORO-MWOTOT ROAD-TAPACH WARD		500,000.00		
3110402	CONSTRUCTION OF SANGWET-CHEMELINY-SINA ROAD-TAPACH WARD		1,000,000.00		
3110402	BUSH CLEARING AT MAINJUNCTION-KONGELAI DISPENSARY-KWA APOLO ROAD-RIWO WARD		300,000.00		
3110402	BUSH CLEARING AT CHEPOTARAMA -SIMOTWO-LALWA-KAPOMPICH ROAD-RIWO WARD		500,000.00		
3110402	DOZER WORKS AT CHEPOTARAMA -SIMOTWO-LALWA-KAPOMPICH ROAD-RIWO WARD		2,000,000.00		
3110402	BUSH CLEARING AT NAKWANGAMORU-MARICHOR-KODOKONY ROAD-RIWO WARD		1,000,000.00		

3110402	DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD-RIWO WARD		1,000,000.00		
3110402	DOZER WORKS AT LOKNA-TAKAR-CHEPKIRONY ROAD-RIWO WARD		1,000,000.00		
3110402	GRADING OF KAMAKONGEN-NAKTOPAR ROAD-RIWO WARD		2,000,000.00		
3110402	GRADING OF AKIRIAMET-AMOLEM ROAD-MASOL WARD		1,000,000.00		
3110402	MANUAL RESHAPING OF LOTONGOT-AMOLEM ROAD-MASOL WARD		400,000.00		
3110402	GRADING OF SIMBOL-SURUMBEN ROAD-MASOL WARD		1,000,000.00		
3110402	CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD		2,600,000.00		
3110402	GRADING AND DRAINAGE WORKS OF TOMPUL-CHEPTRAM-KRIICH-KALAN(25KMS)-ENDUGH WARD		4,000,000.00		
3110402	MANUAL RESHAPING OF MERUR ROAD-ENDUGH WARD		600,000.00		
3110402	GRADING OF KAMANAU JUNCTION-SURUMBEN ROAD-LOMUT WARD		1,500,000.00		
3110402	ROAD GRADING OF ANNET-KATIUT-PITPAGH-SORORO AND CHERATAK CULVERT INSTALLATION ROAD-LOMUT WARD		2,000,000.00		
3110402	ROAD GRADING OF KONA-SAPULMOI ROAD-LOMUT WARD		1,000,000.00		
3110402	GRADING OF CHEMURLOKOTYO-KOKWORITIT-MNYOKOT ROAD-LOMUT WARD		1,500,000.00		
3110402	GRAVELLING OF IMONPOGHET ROAD-LELAN WARD		500,000.00		
3110402	CONSTRUCTION OF KAGHMUUPKOROI-STONES ROAD-LELAN WARD		500,000.00		
3110402	GRADING OF DARAJA-DIP-CHESUSWON ROAD-LELAN WARD		2,000,000.00		
3110402	CONSTRUCTION OF CHESOR-KOMOLOI-TALAI ROAD-BATEI WARD		1,000,000.00		
3110402	CONSTRUCTION OF PARUA-TOROKIT ROAD-BATEI WARD		1,000,000.00		
3110402	SAMICH-PTIMORWO ROAD-BATEI WARD		1,000,000.00		
3110402	RESHAPING OF EMPOGHAT-KAPECHEKWA ROAD-SEKERR WARD		250,000.00		

3110402	ROAD OPENING OF CHEPOTWO-YAS ECDE FEEDER ROAD-SEKERR WARD		200,000.00		
3110402	ROAD OPENING OF CHEPOTWOSOSTIN GOK DISPENSARY FEEDER ROAD-SEKERR WARD		200,000.00		
3110402	ROAD OPENING OF SOSTIN-CHEMSAR FEEDER ROAD-SEKERR WARD		300,000.00		
3110402	ROAD OPENING OF KRIM-CHEMNYARILACH POGH FEEDER ROAD-SEKERR WARD		200,000.00		
3110402	ROAD OPENING OF MUNGAT-TEMOW- PSAPAI ROAD-SEKERR WARD		2,000,000.00		
3110402	ROAD OPENING OF SENGELE-MATAGH FEEDER ROAD-SEKERR WARD		203,000.00		
3110402	MANUAL RESHAPING OF KATAMAS ROAD-KIWAWA WARD		1,000,000.00		
3110402	GRADING OF KOPITO-WASAT ROAD-KIWAWA WARD		1,000,000.00		
3110402	CONSTRUCTION OF MURRIAN-TOPOYEN ROAD-WEIWEI WARD		700,000.00		
3110402	CONSTRUCTION OF KAKAWASANGAT ROAD-WEIWEI WARD		400,000.00		
3110402	MURRAMING OF KWA RUFASI ROAD 1KM -MNAGEI WARD		500,000.00		
3110402	CONSTRUCTION OF CULVERTS AT CHEPKOGH -MOGHEN ROAD-MNAGEI WARD		800,000.00		
3110402	REPAIR OF LOPALAL CULVERT-MNAGEI WARD		-		
	INSTALLATION OF CULVERT AT CHEPINYINY -MURTOME ROAD-MNAGEI WARD		500,000.00		
3110402	INSTALLATION OF CULVERTS AT KAMORROW -KITALAPOSHO ROAD -MNAGEI WARD		500,000.00		
3110402	OPENING OF LOMURIEBUL -NARUORO ROAD DOZER WORKS-ALALE WARD		1,800,000.00		
3110402	GRADING OF AMAKURIAT-OTUKO-ALALE GIRLS ROAD-ALALE WARD		2,000,000.00		
3110402	GRADING OF KATITU-LENGOROK ROAD-ALALE WARD		2,000,000.00		
3110402	GRADING OF WOYAKOL-LODWAR ROAD-ALALE WARD		1,000,000.00		
3110402	GRADING OF KATICH -NASURET ROAD -ALALE WARD		1,000,000.00		
3110402	MANUAL RESHAPING OF KIMPUR -ORON ROAD -ALALE WARD		466,207.00		
3110402	GRADING OF KOSAMUK-SASAK ROAD-ALALE WARD		1,000,000.00		

	MANUAL RESHAPING OF NAWORKUL-TOMATANGOKWO ROAD-ALALE WARD		400,000.00		
	OPENING OF NABELAT-AKORET ROAD-ALALE WARD		1,000,000.00		
	MANUAL RESHAPING OF SIMAT ROAD-ALALE WARD		300,000.00		
3110402	OPENING OF CHESUSWON-TAKAR ROAD-KASEI WARD		100,000.00		
3110402	OPENING OF KAMKETO - KAMNONGOWO ROAD-KASEI WARD		2,000,000.00		
3110402	OPENING OF KOROKOU-EMBO KATNGWOI ROAD -KASEI WARD		300,000.00		
3110402	OPENING OF MALKUY-KAPKEWA ROAD-KASEI WARD		300,000.00		
3110402	MANUAL RESHAPING OF KOROKOW-ROROK ROAD-KASEI WARD		600,000.00		
3110402	MANUAL RESHAPING OF OPOL-KLAYA ROAD-KASEI WARD		600,000.00		
3110402	MANUAL RESHAPING OF CHEPKONDOL-KOKATEN ROAD-KASEI WARD		400,000.00		
3110402	GRADING OF KATUKUMWOK-OPOL ROAD-KASEI WARD		1,000,000.00		
3110402	OPENING OF KASHELPOGH-KOPOLUK ROAD-CHEPARERIA WARD		2,000,000.00		
3110402	OPENING OF KAKALAS ROAD-CHEPARERIA WARD		2,000,000.00		
3110402	INSTALLATION OF CULVERTS AT PROPOI-CHEPARERIA WARD		500,000.00		
3110402	MORWONGAR-KALERE ROAD-SUAM WARD		1,000,000.00		
3110402	OPENING OF NAKUYEN-LOKOMOLO ROAD-SUAM WARD		2,000,000.00		
3110402	OPENING OF KARON-KOSIA-UGANDA BORDER ROAD-SUAM WARD		1,000,000.00		
3110402	MANUAL RESHAPING OF KALOKURU-LOKII ROAD		500,000.00		
3110402	MANUAL RESHAPING OF ACHILA ROAD		300,000.00		
3110402	MAINTANANCE OF ROADS - SUAM WARD		700,000.00		
3110402	GRADING OF KAROON-MORUEBONG-ABONGAI ROAD-SUAM WARD		2,000,000.00		
3110402	DOZER WORKS OF TARMACK JUNCTION-NAPITIRO-LONGENYA-CHEMILLOT ROAD-KAPCHOK WARD		1,414,641.00		
3110402	INSTALLATION OF CULVERT AT PISAA ROAD-KAPCHOK WARD		700,000.00		

3110402	GRADING OF KONYAO-KAMOKONGWO-KAGHAAT ROAD-KAPCHOK WARD		1,000,000.00		
3110402	GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD(PENDING BILL)-KAPCHOK WARD		1,000,000.00		
3110402	GRADING OF LOPUSOL-KAPEYON-AKIRIAMET ROAD-KAPCHOK WARD		1,500,000.00		
3110402	GRADING OF KALUKUNA-KASES JUNCTION -NAPITIRO JUNCTION-TUWIT ROAD-KAPCHOK WARD		1,000,000.00		
3110402	OPENING OF KAA KOMTIN ROAD -KAPENGURIA WARD		1,200,000.00		
3110402	OPENING OF KAPENGURIA -AP ROAD -KAPENGURIA WARD		1,000,000.00		
3110402	OPENING OF KORELACH -KENDAGOR ROAD KAPENGURIA WARD		1,000,000.00		
3110402	OPENING OF TUKUMWO ROAD -KAPENGURIA WARD		1,000,000.00		
3110402	GRADING OF ALL ROADS IN KAPENGURIA WARD-KAPENGURIA WARD		1,000,000.00		
3110402	OPENING AND CONSTRUCTION OF SLAB AT KAKPAW ROAD-KAPENGURIA WARD		1,500,000.00		
3110402	OPENING OF CHUMAIM ROAD-KAPENGURIA WARD		500,000.00		
3110402	GRADING AND DISTAMPING OF ATIRIRAI-CHEPTANY ROAD-KODICH WARD		800,000.00		
3110402	BUSH CLEARING OF KAROON-CHEPTUYIS ROAD-KODICH WARD		400,000.00		
3110402	BUSH CLEARING OF NAMODO-CHAWOI ROAD-KODICH WARD		400,000.00		
3110402	BUSH CLEARING OF LOKII-KRIMTII ROAD-KODICH WARD		400,000.00		
3110402	BUSH CLEARING OF LULUNGA-MITINGI ROAD-KODICH WARD		400,000.00		
3110402	BUSH CLEARING OF ADADAT-NAMUTON ROAD-KODICH WARD		400,000.00		
3110402	DOZER WORKS OF 4 KM MISKWONY-CHEPKIRONY ROAD-SOOK WARD		1,000,000.00		
3110402	DOZER WORKS OF 3 KM CHEPTOCH CENTRE-TOPTOLIM ROAD-SOOK WARD		1,000,000.00		
3110402	DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD-SOOK WARD		1,000,000.00		
3110402	DOZER WORKS OF 6KM LETWA-LOKWALEM-PILILAI ROAD-SOOK WARD		2,000,000.00		
3110402	DOZER WORKS MISKWONY-KOLA ROAD-SOOK WARD		1,000,000.00		

3110402	ROAD OPENING OF 3KM KOCHAR-TOKOROI ROAD-SOOK WARD		1,000,000.00		
3110402	DOZERWORKS TANYKUT-TOTUM ROAD-SOOK WARD		1,000,000.00		
3110402	DOZER WORKS 3KM KONA-TOPNA ROAD-SOOK WARD		1,000,000.00		
3110402	GRADING OF SIYOI WARD ROADS-SIYOI WARD		3,000,000.00		
3110402	CONSTRUCTION OF CONCRETE SLAP AT KAPKECHA-CHEPYOMOT ROAD-SIYOI WARD		500,000.00		
3110402	ROAD OPENING OF TALAU-KAPSURUM ROAD-SIYOI WARD		1,700,000.00		
3110402	CONSTRUCTION OF ONE LINE CULVERT AT KIBEIGO-SIYOI WARD		300,000.00		
3110402	CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS-SIYOI WARD		300,000.00		
3110402	CONSTRUCTION OF TWO LINE CULVERT AT FOREST-SIYOI WARD		600,000.00		
3110402	ROLLOVERS FROM FY 2020/2021				
3110402	ROAD OPENING OF KOSOWIL-TILAK ROAD- KAPENGURIA WARD		999,920.00		
3110402	CONSTRUCTION OF KOMOL-PUTOR ROAD ROAD-KAPENGURIA WARD		1,199,150.00		
3110402	ROAD OPENING OF KAMAKETOI-KAPLAIN ROAD(COMPLETION)-SIYOI WARD		500,000.00		
3110402	CULVERT INSTALLATION AT MATHARE- KOLOWO ROAD - MNAGEI WARD		1,000,000.00		
3110402	MAINTENANCE AT LOPALAL BOX CULVERT-MNAGEI WARD		900,000.00		
3110402	CULVEFRT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD		500,000.00		
3110402	Construction of Sekwang-Sawayan-Kaitukum Main Road(DOZER WORKS)-RIWO WARD		2,491,564.00		
3110402	KAPSAIT-CHORWAI ROAD(MURRAMING)-LELAN WARD		1,000,508.00		
3110402	KABICHBICH-KAPKUNYUK-CHEPARTEN ROAD(MURRAMING)-LELAN WARD		2,000,000.00		
3110402	MURRAM PATCHES OF MANYANI-SACHFOUR-KAMONGES ROAD-LELAN WARD		500,000.00		
3110402	CONSTRUCTION OF KABICHBICH-KADUKUNYA ROAD-LELAN WARD		2,000,000.00		

3110402	CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD		300,000.00		
3110402	REMOVAL OF STUMPS AND OPENING OF LOKICHAR-RERETIANG ROAD-KODICH WARD		700,000.00		
3110402	grading of karoron-nakwapuo road-kodich ward		800,000.00		
3110402	grading of Nadekele-lokwaloi road-kodich ward		1,000,000.00		
3110402	grading of chepsukun-kalemngorok road(12kms)-kodich ward		1,199,992.00		
3110402	GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD-KAPCHOK WARD		1,000,000.00		
3110402	CONSTRUCTION OF KOSUPKO-SAKAT ROAD- LOMUT WARD (NEW		2,099,020.00		
3110402	CONSTRUCTION OF KAMERIS SLAB-ALALE WARD		999,050.00		
3110500	Construction of Bridges				
3110501	CONSTRUCTION OF PARUA FOOTBRIDGE-BATEI WARD		600,000.00		
3110501	CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
3110501	CONSTRUCTION OF IPEET FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
3110501	CONSTRUCTION OF KALE FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
3110501	CONSTRUCTION OF FOOT BRIDGE AT NYASI MOJA-SIYOI WARD		150,000.00		
	ROLLOVERS FROM FY 2020/2021				
3110501	CONSTRUCTION OF NARUKUMO FOOT BRIDGE-MASOL WARD		2,600,000.00		
3110501	CONSTRUCTION OF FOOT BRIDGE AT WAKOR-WEIWEI WARD		2,299,932.00		
3110501	CONSTRUCTION OF ILAKOCHEPOY FOOT BRIDGE - LOMUT WARD (NEW		2,600,000.00		
	TOTALS WARD SPECIFIC PROJECTS		145,522,984.00	130,000,000.00	130,000,000.00

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

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

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

A healthy population is a key pillar for enhanced economic growth and development. It is also precursor for realization of the social goals for Kenya Vision 2030. The Constitution guarantees the rights to adequate health care to every Kenyan. The concept of universal health coverage is to ensure all people obtain the health services they need without suffering financial hardship when paying for them. According to WHO, the essential pillars of UHC are: a strong, efficient, well-running health system; a system for financing health services; access to essential medicines and technologies and a sufficient capacity of well –trained, motivated health workers.

In the FY 2020/21 estimates, the department was allocated Ksh.1.252 billion for recurrent and Ksh.155.5 million for development expenditure respectively. In the FY 2020/21 Supplementary I budget estimates, the department was allocated Ksh1.504 billion for recurrent expenditure and Ksh.245.45 million for development expenditure. The key challenges facing the department include inadequate funding, inadequate succession planning, lack of funding for blood transfusion services, inadequate technical staff especially public health staff and vehicles and lack of performance management system(Performance Contracting & PAS).

In the FY 2021/22, the department has been allocated Ksh.1.597 billion for recurrent and Ksh.278.03 million for development expenditure respectively. This allocation represents 24.62 percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF. In addition, priority has also been given to improvement of preparedness of

county healthcare system to Covid-19 pandemic to facilitate the progressive re-opening of our economy.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county’s disease burden
P 3 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of CEC &CO	Leadership, Coordination and Policy direction enhanced	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the cabinet	1	2	1
		No. of staff trained	100	100	150

		No. of stakeholder forums held	12	12	12
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Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%
		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%

		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%
		Availability & affordability of quality, safe& efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

Programme 3: Curative Health Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%

	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed &	Operational County dumpsite		By end of 2019/20	-

	operationalized				
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

PROGRAMME	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	1,257,236,245.74	1,297,957,337.00	1,430,246,402.70	1,579,924,564.85
TOTAL PROGRAMME 1 EXPENDITURE	1,257,236,245.74	1,297,957,337.00	1,430,246,402.70	1,579,924,564.85
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	150,630,074.00	501,710,824.00	204,920,636.00	219,078,172.80
TOTAL PROGRAMME 2 EXPENDITURE	150,630,074.00	501,710,824.00	204,920,636.00	219,078,172.80
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non-Communicable Disease Prevention	71,394,286.61	75,166,000.00	82,132,600.00	90,345,860.00
SP 3.2 Free Maternal and Child Health.		-		
TOTAL PROGRAMME 3 EXPENDITURE	71,394,286.61	75,166,000.00	82,132,600.00	90,345,860.00
P.4 SANITATION.				
SP 4.1 Sanitation Services				
TOTAL PROGRAMME 4 EXPENDITURE		-	-	-

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,218,371,245.74	1,235,015,082.00	1,358,516,590.20	1,494,368,249.22
Use of Goods & Services	260,389,360.61	361,791,619.00	387,646,264.50	431,851,564.43
Current Transfers to Government				

Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	40,000,000.00	278,027,460.00	174,516,784.00	174,516,784.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,518,760,606.35	1,874,834,161.00	1,920,679,638.70	2,100,736,597.65

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	1,478,760,606.35	1,596,806,701.00	1,746,162,854.70	1,926,219,813.65
	DEVELOPMENT EXPENDITURE	40,000,000.00	278,027,460.00	174,516,784.00	174,516,784.00
	TOTAL EXPENDITURE	1,518,760,606.35	1,874,834,161.00	1,920,679,638.70	2,100,736,597.65
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	1,182,808,045.74	1,199,451,882.00	1,319,397,070.20	1,451,336,777.22
2110200	Basic Wages - Temporary Employees				
2110202	Casual labour(casuals)	35,563,200.00	35,563,200.00	39,119,520.00	43,031,472.00
2210100	Utilities Supplies and Services				
2210101	Electricity	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	198,000.00	198,000.00	217,800.00	239,580.00
2210202	Internet Connections	132,000.00	132,000.00	145,200.00	159,720.00
2210203	Courier and Postal Services	33,000.00	33,000.00	36,300.00	39,930.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	330,000.00	330,000.00	363,000.00	399,300.00
2210302	Accommodation - Domestic Travel	750,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance				

		750,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210309	Field Allowance(blood bank staff)		1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services	792,000.00	792,000.00	871,200.00	958,320.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210504	Advertising and Publicity Campaigns	570,000.00	570,000.00	627,000.00	689,700.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00	330,000.00	363,000.00
2210711	Tution fees Allowance		1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	600,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00	450,000.00	495,000.00	544,500.00
2211000	Specialized Materials and Supplies				
2211019	Purchase of Uniforms and Clothing – Patients	600,000.00	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	660,000.00	660,000.00	726,000.00	798,600.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants (Ambulances)	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2211300	Other Operating Expenses				
2211309	Doctors Professional Fees		540,000.00	594,000.00	653,400.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles(Ambulances)	10,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Transfers to Government AgenciesDonor (DANIDA)		14,397,005.00	14,718,750.00	14,718,750.00
2630101	Transfers to Government AgenciesDonor (DANIDA)- COUNTY CONTRIBUTION		3,140,250.00	7,065,562.50	15,897,515.63
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	PURCHASE OF FURNITURE PROCUMENT OFFICE		500,000.00	550,000.00	605,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,257,236,245.74	1,297,957,337.00	1,430,246,402.70	1,579,924,564.85
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	396,000.00	396,000.00	435,600.00	479,160.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	825,000.00	907,500.00
2210309	TRAINING OF COMMUNITY HEALTH WORKERS VOLUNTEERS ON COVID 19 -KODICH WARD		500,000.00		
2210800	Hospitality Supplies and Services				
2210801	Catering Services	120,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	56,728,286.61	60,000,000.00	66,000,000.00	72,600,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211004	Fungicides, Insecticides and Sprays	300,000.00	300,000.00	330,000.00	363,000.00
2211005	Chemicals and Industrial Gases	480,000.00	480,000.00	528,000.00	580,800.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	60,000.00	60,000.00	66,000.00	72,600.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00	60,000.00	66,000.00	72,600.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	71,394,286.61	75,166,000.00	82,132,600.00	90,345,860.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	330,000.00	330,000.00	363,000.00	399,300.00
2210309	FIELD OPERATIONAL ALLOWANCE(CONTACT TRACING AND DESEASE SERVEILLANCE	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
2210809	Board Allowance	184,800.00	184,800.00	203,280.00	223,608.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	24,000,000.00	60,000,000.00	66,000,000.00	72,600,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211015	Food and Rations	16,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
2211028	Purchase of X-Rays Supplies	330,000.00	330,000.00	363,000.00	399,300.00

2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES	5,000,000.00		-	-
2211200	Fuel Oil and Lubricants				
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	330,000.00	330,000.00	363,000.00	399,300.00
2220200	Routine Maintenance - Other Assets				
2220201	Maintenance of Plant, Machinery and Equipment	660,000.00	660,000.00	726,000.00	798,600.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	User Fees Foregone Transfers to level 2 & 3 facilities- COUNTY(Rollover-10M)	12,128,484.00	22,128,484.00	12,128,484.00	12,128,484.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
2220205	Pending bill (curtains)	1,690,790.00	894,080.00	983,488.00	1,081,836.80
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	72,020,074.00	112,223,364.00	111,232,852.00	121,143,288.80
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	30,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies		50,000.00		
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,890,000.00	12,940,000.00	14,179,000.00	15,596,900.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000.00	2,338,000.00	2,571,800.00	2,828,980.00
2210399	SPECIAL TRAININGS	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services				

		100,000.00	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	1,370,000.00	1,370,000.00	1,507,000.00	1,657,700.00
2210809	Board Allowance	3,760,000.00	3,760,000.00	4,136,000.00	4,549,600.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	7,286,000.00	40,586,000.00	44,644,600.00	49,109,060.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,306,000.00	6,306,000.00	6,936,600.00	7,630,260.00
2211008	Laboratory Materials, Supplies and Small Equipment	1,250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2211015	Food and Rations	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2211028	Purchase of X-Rays Supplies	300,000.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,140,000.00	1,140,000.00	1,254,000.00	1,379,400.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	50,000.00	50,000.00	55,000.00	60,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2220205	Maintenance of building and stations	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111001	Purchase of furniture and fittings	700,000.00	700,000.00	770,000.00	847,000.00
	TOTAL SANITATION SE4RVICES RECURRENT EXPENDITURE	39,500,000.00	72,800,000.00	80,080,000.00	88,088,000.00
	DEVELOPMENT EXPENDITURE	40,000,000.00	278,027,460.00	174,516,784.00	174,516,784.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project		67,346,325.00	51,216,784.00	51,216,784.00
3110200	Construction of Buildings and Civil Works				
3110202	PROPOSED CONSTRUCTION OF MRI AND CT-SCAN UNIT AT	7,000,000.00	20,000,000.00		

	KCRH				
3110202	PROPOSED CONSTRUCTION OF ABLUTION BLOCK AT ISOLATION WARD AT KCRH		5,000,000.00		
3110202	PROPOSED CONSTRUCTION OF SURGICAL WARD AT KACHELIBA SUB-COUNTY HOSPITAL		7,000,000.00		
3110202	PROPOSED CONSTRUCTION OF SURGICAL WARD AT SIGOR SUB-COUNTY HOSPITAL		7,000,000.00		
3110202	PROPOSED CONSTRUCTION OF OUT PATIENT DEPARTMENT(OPD) AT KACHELIBA HOSPITAL	5,000,000.00	20,000,000.00		
3110202	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	5,000,000.00	4,999,761.00		
3110202	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)	5,000,000.00	4,999,475.00		
3110202	PROPOSED CONSTRUCTION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)	5,000,000.00	4,991,953.00		
3110202	PROPOSED CONSTRUCTION OF RENAL UNIT SEPTIC TANK AT KCRH(ROLLOVER)		4,362,346.00		
3110202	PROPOSED CONSTRUCTION OF CHMT TOILET(ROLLOVER)		1,200,000.00		
3110202	PROPOSED CONSTRUCTION OF LABORATORY AT SIGOR SUB-COUNTY HOSPITAL(ROLLOVER)		3,332,634.00		
3110202	Construction of Casualty Modern Pit Latrine AT KCRH(ROLLOVER)		1,000,000.00		
3310300	Refurbishment Of Buildings				
3110302	RENOVATION OF PROCUREMENT OFFICE AT CHMT HQ(ROLLOVER)		1,500,000.00		
3110500	Construction and Civil Works				
3110504	PURCHASE AND INSTALLATION OF HIGH LEVEL AND LOW LEVEL WATER TANK AT ISOLATION WARD		1,000,000.00		
3110504	PROPOSED CONSTRUCTION OF GUARD HOUSE AND CHAINLINK FENCE AT ISOLATION WARD AT KCRH		2,000,000.00		
3110504	CHEPARERIA SUB-COUNTY HOSPITAL LABORATORY-ELECTRICAL AND MECHANICAL INSTALLATION(ROLLOVER)		3,500,000.00		
3110504	SUPPLY,DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWER HOUSE TO ICU UNIT AT KCRH(KCRH Power Cables Connection		1,034,001.00		

	Works)(ROLLOVER)				
311050 4	Kacheliba Sub-COUNTY Hospital Cabling and Power Connection		2,400,000.00		
311050 4	Oxygen Piping at KCRH(ROLLOVER)		2,362,784.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110707	PURCHASE OF 1 AMBULANCE- PENDING BILL	8,000,000.00	640,208.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	EQUIPING OF MASOL DISPENSARY-Masol Intergrated project		3,000,000.00		
3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)	5,000,000.00	5,000,000.00		
3111001	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES(ROLLOVER)		500,000.00		
3111100	Purchase of Specialised Plant , Equipment and Machinery				
3111120	Supply of IronSheets(ODF Programme)(ROLLOVER)		1,893,199.00		
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	40,000,000.00	176,062,686.00	51,216,784.00	51,216,784.00
SUB VOTE 3	PROGRAMME 4: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110200	CONSTRUCTION OF BUILDING				
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)		500,000.00		
3110500	CONSTRUCTION AND CIVIL WORKS				
3110504	CONSTRUCTION OF RETAINING WALL-RENAL UNIT(ROLLOVER)		2,700,000.00		
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)		3,500,000.00		
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE		6,700,000.00	33,300,000.00	33,300,000.00
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				

2630201	CONSTRUCTION OF NYARPAT DISPENSARY-TAPACH WARD-ROLLOVER		500,000.00		
2630201	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD-ROLLOVER		500,000.00		
2630201	CONSTRUCTION OF TAKAIYWA MATERNITY WING-MASOL WARD		500,000.00		
2630201	FENCING OF KRIICH DISPENSARY-ENDUGH WARD		1,400,000.00		
2630201	COMPLETION OF CHEPOLET DISPENSARY TOILETS AND FENCING-ENDUGH WARD		1,000,000.00		
2630201	COMPLETION OF CHEWARANY DISPENSARY-ENDUGH		700,000.00		
2630201	COMPLETION OF CHEPTRAM DISPENSARY STAFF HOUSE-ENDUGH WARD		1,000,000.00		
2630201	CONSTRUCTION OF MATERNITY WING AT KAPTABUK DISPENSARY-LELAN WARD		1,000,000.00		
2630201	CONSTRUCTION OF KAPSANGAR DISPENSARY-LELAN WARD		4,000,000.00		
2630201	CONSTRUCTION OF MATERNITY AT CHESUPET DISPENSARY-LELAN WARD		1,500,000.00		
2630201	CONSTRUCTION OF CHEPKIYENY DISPENSARY-LELAN WARD		1,000,000.00		
2630201	CONSTRUCTION OF MBARA DISPENSARY-SEKERR WARD		2,000,000.00		
2630201	COMPLETION OF MORTOME DISPENSARY -MNAGEI WARD		1,500,000.00		
2630201	COMPLETION OF LOKORNOI DISPENSARY -MNAGEI WARD		500,000.00		
2630201	COMPLETION OF TAMPALAL DISPENSARY ONGOING - MNAGEI WARD		300,000.00		
2630201	COMPLETION OF NASURET DISPENSARY -ALALE WARD		1,800,000.00		
2630201	COMPLETION OF KALAPATA DISPENSARY STAFF HOUSE - ALALE WARD		500,000.00		
2630201	CONSTRUCTION OF KAMKETO				

	DISPENSARY -KASEI WARD		2,000,000.00		
2630201	CONSTRUCTION OF CHEPKOSIL DISPENSARY-KASEI WARD		3,000,000.00		
2630201	CONSTRUCTION OF PUSIAN DISPENSARY -CHEPARERIA WARD		500,000.00		
2630201	COMPLETION OF MATERNITY WING AT OROLWO DISPENSARY-KODICH WARD		1,500,000.00		
2630201	COMPLETION OF CHEPSKIN DISPENSARY-KODICH WARD		1,200,000.00		
2630201	COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD		800,000.00		
2630201	COMPLETION OF STAFF HOUSES AT AGC CHEPNYAL DISPENSARY-SOOK WARD		400,000.00		
2630201	COMPLETION OF LABORATORY AT CHEPNYAL DISPENSARY-SOOK WARD		500,000.00		
2630201	COMPLETION OF PARAYWA DISPENSARY-SIYOI WARD		500,000.00		
2630201	COMPLETION OF LOPET DISPENSARY-KIWAWA WARD		500,000.00		
2630201	COMPLETION OF KAPKOGHUN DISPENSARY-KIWAWA WARD		500,000.00		
2630201	CONSTRUCTION OF CHEPKIENY-DISPENSARY LELAN WARD (NEW)(ROLLOVER)		1,000,000.00		
2630201	RENOVATION OF POLE DISPENSARY-RIWO WARD		400,000.00		
2630201	RENOVATION OF NAUYAPONG DISPENSARY - ALALE WARD		400,000.00		
2630201	RENOVATION OF NASAL DISPENSARY -ALALE WARD		400,000.00		
2630201	RENOVATION OF KASEI DISPENSARY -KASEI WARD		1,000,000.00		
2630201	FENCING OF SASAK DISPENSARY -ALALE WARD		1,000,000.00		
2630201	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD		500,000.00		
2630201	CONSTRUCTION OF INCINERATOR AND PLACENTA PIT-SUAM WARD		1,000,000.00		

2630201	EQUIPING OF MURWONGAR DISPENSARY-SUAM		500,000.00		
2630201	EQUIPING MORUOBONG DISPENSARY-SUAM WARD		500,000.00		
2630201	EQUIPING OF TIYINEI DISPENSARY-SUAM WARD		500,000.00		
2630201	EQUIPPING OF NGOTUT DISPENSARY-KAPCHOK WARD		500,000.00		
2630201	EQUIPPING OF NAPITIRO DISPENSARY-KAPCHOK WARD		500,000.00		
2630201	EQUIPPING OF KAPSAIT DISPENSARY-LELAN WARD		500,000.00		
2630201	EQUIPING OF KERELWA DISPENSARY-BATEI WARD(ROLLOVER)		500,000.00		
2630201	PURCHASE OF LAND FOR KAMELEI DISPENSARY-TAPACH WARD		600,000.00		
2630201	PURCHASE OF LAND FOR CHEPTURNGUNY DISPENSARY-CHEPARERIA WARD		1,000,000.00		
3110200	Construction of Building				
3110201	Completion of Staff House at Kongelai Dispensary-RIWO WARD(ROLLOVER)		879,975.00		
3110201	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD(ROLLOVER)		1,800,807.00		
3110202	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD		763,708.00		
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD		1,849,377.00		
3110202	CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD		692,384.00		
3110202	COMPLETION OF NYARKULIAN MATERNITY WING BLOCK-TAPACH		204,280.00		
3110202	SONDANY MATERNITY BLOCK FLOORING WITH TILES-TAPACH WARD		700,000.00		
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD		4,200,000.00		
3110202	COMPLETION OF MERUR DISPENSARY(PENDING BILL)-ENDUGH WARD		2,544,818.00		

3110202	COMPLETION OF CHEPOLET DISPENSARY(PENDING BILL)- ENDUGH WARD		1,819,490.00		
3110202	CONSTRUCTION OF KOSITOT DISPENSARY AND PIT LATRINE-LOMUT WARD		1,000,000.00		
3110202	PROPOSED RENOVATION OF OPD AT ANTI-MALARIA LOMUT DISPENSARY-LOMUT WARD		644,800.00		
3110202	COMPLETION OF SOBUKWO DISPENSARY(PENDING BILL)- BATEI WARD		1,900,000.00		
3110202	CONSTRUCTION OF PSIRWO DISPENSARY-BATEI WARD		2,000,000.00		
3110202	COMPLETION OF PUSOL DISPENSARY-BATEI WARD		1,600,000.00		
3110202	CONSTRUCTION OF KOKWOSOSION DISPENSARY - WEIWEI WARD		1,500,000.00		
3110202	COMPLETION OF KODONGOU DISPENSARY-MNAGEI WARD		4,971,722.00		
3110202	CONSTRUCTION OF PSIGIRIO DISPENSARY STAFF HOUSE- MNAGEI WARD		1,400,000.00		
3110202	PROPOSED COMPLETION OF SENETWO DISPENSARY(PENDING BILL)- CHEPARERIA WARD		1,849,156.00		
3110202	COMPLETION OF YWALATEKE MATERNITY WING- CHEPARERIA WARD		1,500,000.00		
3110202	CONSTRUCTION OF PSERUM MATERNITY WING- CHEPARERIA WARD		1,000,000.00		
3110202	COMPLETION OF CHEPTIANGWA MATERNITY WING -CHEPARERIA WARD		2,000,000.00		
3110202	PROPOSED COMPLETION OF STAFF HOUSES AT KONYAO DISPENSARY-KAPCHOK WARD (PENDING BILL)		402,000.00		
3110202	PROPOSED CONSTRUCTION OF STAFF HOUSES AT KALUKUNA DISPENSARY - KAPCHOK WARD (PENDING BILL)		233,489.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KALEMNGOROK		250,000.00		

	DISPENSARY-KODICH WARD(PENDING BILL)				
3110202	CONSTRUCTION OF STAFF HOUSE AT KALEMNGOROK DISPENSARY-KODICH WARD(PENDING BILL)		250,000.00		
3110202	CONSTRUCTION OF LABORATORY AT KAPRECH DISPENSARY-SIYOI WARD		700,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD(ROLLOVER)		3,000,000.00		
3110202	CONSTRUCTION OF KOKWOSOSION DISPENSARY - WEIWEI WARD(ROLLOVER)		1,500,000.00		
3110202	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD(ROLLOVER)		1,000,000.00		
3110202	COMPLETION OF KRIICH MATERNITY WING- ENDUGH WARD (ONGOING)(ROLLOVER)		2,000,000.00		
3110202	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD(ROLLOVER)		457,724.00		
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD(ROLLOVER)		1,367,250.00		
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD(ROLLOVER)-PENDING BILL		387,937.00		
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(ROLLOVER)		895,857.00		
3110202	CONSTRUCTION OF KALUKUNA DISPENSARY(PENDING BILL)-KAPCHOK WARD		1,000,000.00		
3110500	Construction and Civil Works				
3110504	FENCING OF CHEPOTARAMA DISPENSARY-RIWO WARD		1,000,000.00		
3110504	FENCING OF CHEMAKEW DISPENSARY-RIWO WARD		1,000,000.00		
3110504	FENCING OF KRENGOT DISPENSARY-SIYOI WARD		300,000.00		
3111000	Purchase of Office Furniture and General Equipment				

3111001	EQUIPING OF LABORATORY AT KIWAWA DISPENSARY- KIWAWA WARD		800,000.00		
	TOTAL WARD SPECIFIC PROJECTS		95,264,774.00	90,000,000.00	90,000,000.00

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 budget estimates, the department was allocated Ksh 579.76 million for recurrent and Ksh. 170.86 million for development expenditure respectively. In the FY 2020/21 supplementary I budget estimates, the department was allocated Kshs 721.35 million for recurrent expenditure and Kshs 232.33 million for development expenditure. Key challenges facing the department include inadequate funding, delay in release of funds and inadequate ECDE teachers.

In the FY 2021/22 budget estimates, the department has been allocated Ksh. 833.84 million for recurrent and Ksh.273.05 million for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model Vocational and Training Centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, Disbursement of bursary to needy students and trainees, Operationalize Business start-up kit fund, Establish Business start-up incubation centre for VTC graduates.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021 /22-FY 2023/24

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
		No. of Policies developed and forwarded to the county executive	2	3	5
		No of staff trained	10	30	50
		No. of departmental reports produced	4	4	4

Programme 2: Basic and Early Childhood Development

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

Sub Programme: SP 2.1 Basic and Early Childhood Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Department of Education	Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	30	30	20
		No. of ECDE institutions under school feeding programme	647	669	1,000
		No. of new ECD classrooms constructed.	50	60	60
		No. of new ECDE teachers recruited	411		-
		Teacher: pupil ratio	1:40	1:30	1:25

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	30,000	31,000	32,000
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

PROGRAMME	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	349,068,055.90	465,437,289.00	432,257,618.20	469,533,380.02
TOTAL PROGRAMME 1 EXPENDITURE	349,068,055.90	465,437,289.00	432,257,618.20	469,533,380.02
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	13,997,251.34	174,646,074.00	40,490,612.80	44,539,674.08
SP 2.3 Bursary	242,000,000.00	443,000,000.00	403,000,000.00	403,000,000.00
SP 2.4 ward specific projects				
TOTAL PROGRAMME 2 EXPENDITURE	255,997,251.34	617,646,074.00	443,490,612.80	447,539,674.08
SP 3.1 Youth Training and Development.	1,305,408.00	23,805,408.00	1,435,948.80	1,579,543.68
TOTAL PROGRAMME 3 EXPENDITURE	1,305,408.00	23,805,408.00	1,435,948.80	1,579,543.68
TOTAL VOTE EXPENDITURE	606,370,715.24	1,106,888,771.00	877,184,179.80	918,652,597.78

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	349,068,055.90	465,437,289.00	432,257,618.20	469,533,380.02
Use of Goods & Services	255,997,251.34	617,646,074.00	443,490,612.80	447,539,674.08
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	1,305,408.00	23,805,408.00	1,435,948.80	1,579,543.68
TOTAL EXPENDITURE BY VOTE	606,370,715.24	1,106,888,771.00	877,184,179.80	918,652,597.78

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	517,370,715.24	833,835,618.00	817,684,179.80	859,152,597.78
	DEVELOPMENT EXPENDITURE	89,000,000.00	273,053,153.00	59,500,000.00	59,500,000.00
	TOTAL EXPENDITURE	606,370,715.24	1,106,888,771.00	877,184,179.80	918,652,597.78
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	227,321,795.20	239,686,623.00	263,655,285.30	290,020,813.83
2110101	Basic Wages - Temporary Employees			-	-
2110101	Basic Salaries- New ECDE Teachers(450)		67,500,000.00	74,250,000.00	81,675,000.00
2110202	Casual Labour(casuals -adult education mobilisors and other casuals)	26,520,000.00	22,720,000.00	24,992,000.00	27,491,200.00
2210200	Communication, Supplies and Services				
2210201	Telephone Mobile Phone Services	53,913.60	53,913.00	59,304.30	65,234.73
2210203	Courier and Postal Services	7,603.20	7,603.00	8,363.30	9,199.63
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	224,640.00	224,640.00	247,104.00	271,814.40
2210303	Daily Subsistence Allowance	895,703.90	1,895,703.00	2,085,273.30	2,293,800.63
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	1,000,000.00	750,000.00	825,000.00	907,500.00
2210309	field operation allowance ADULT EDUCATION)	250,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing and Advertising				
2210503	Subscriptions to Newspapers, Magazines and Periodicals		150,000.00	165,000.00	181,500.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00	330,000.00	363,000.00
2210711	Tution fees Allowance		1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	262,080.00	262,080.00	288,288.00	317,116.80

2211100	Office and General Supplies and Services				
2211101	General Office Supplies	112,320.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,344,000.00	1,344,000.00	1,478,400.00	1,626,240.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00	1,776,000.00	1,953,600.00	2,148,960.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	260,068,055.90	338,870,562.00	372,757,618.20	410,033,380.02
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	107,827.20	107,827.00	118,609.70	130,470.67
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	57,600.00	57,600.00	63,360.00	69,696.00
2210303	Daily Subsistence Allowance	288,000.00	1,288,000.00	1,416,800.00	1,558,480.00
2210309	Field Allowancde- ECDE SUPERVISION	270,800.14	1,270,800.00	1,397,880.00	1,537,668.00
2210309	field Allowancde(training of ECDE teachers SOOK 200k,SUAM 500K		700,000.00	770,000.00	847,000.00
2210700	Training Expenses				
2210704	hire of training facilities(ECDE TEACHERS TRAINING)		1,000,000.00		
2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)		1,500,000.00		
2210711	Tution fees Allowance(ECDE TEACHERS TRAINING)		350,000.00		
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services - For examinations	93,600.00	93,600.00	102,960.00	113,256.00
2210504	Advertising and Publicity Campaigns	22,464.00	22,464.00	24,710.40	27,181.44
2210600	Rentals of Produced Assets				
2210604	Hire of Transport	57,600.00	57,600.00	63,360.00	69,696.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	56,160.00	56,160.00	61,776.00	67,953.60
2211000	Specialized Materials and				

	Supplies				
2211009	Education and Library Supplies - For ECDE Schools(rollover 112,397)	3,000,000.00	3,112,397.00	3,423,636.70	3,766,000.37
2211015	School feeding Program for ECDE Schools(rollover 10M)	10,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	43,200.00	43,200.00	47,520.00	52,272.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	13,997,251.34	39,659,648.00	40,490,612.80	44,539,674.08
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity	43,200.00	43,200.00	47,520.00	52,272.00
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648.00	27,648.00	30,412.80	33,454.08
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	372,000.00	372,000.00	409,200.00	450,120.00
2210303	Daily Subsistence Allowance	828,000.00	828,000.00	910,800.00	1,001,880.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	28,800.00	28,800.00	31,680.00	34,848.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760.00	5,760.00	6,336.00	6,969.60
2630100	Current Grants to Government Agencies and Other Levels of government				
2630101	TOOLS AND EQUIPMENTS FOR VTCS		2,000,000.00		
2630101	Capitation Grants to Public VTCs		9,000,000.00		
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	1,305,408.00	12,305,408.00	1,435,948.80	1,579,543.68
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2640000	Scholarships and Other Educational Benefits				
2640100	Bursary Administration Fees	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2640100	West Pokot County Bursary Fund	240,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
2640100	COUNTY SCHOLARSHIPS PROGRAMME		40,000,000.00		
	GROSS BURSARY FUND				

	EXPENDITURE	242,000,000.00	443,000,000.00	403,000,000.00	403,000,000.00
	DEVELOPMENT EXPENDITURE	89,000,000.00	273,053,153.00	59,500,000.00	59,500,000.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	Infrastructure Development in primary Schools throughout the County	40,000,000.00	26,250,000.00	20,000,000.00	20,000,000.00
2630201	Infrastructure Development in Secondary Schools through the County	40,000,000.00	26,250,000.00	20,000,000.00	20,000,000.00
2630201	Infrastructure Development ECDE Centres through the County		9,000,000.00	20,000,000.00	20,000,000.00
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO, KANYERUS, KATIKOMOR)	7,000,000.00	15,000,000.00	19,500,000.00	19,500,000.00
2630203	CONSTRUCTION OF KAMELEI PEACE BORDER SCHOOL		3,000,000.00		
2630203	CONSTRUCTION OF NASAL PEACE BORDER SCHOOL		3,000,000.00		
2630203	CONSTRUCTION OF SAPULMOI PEACE BORDER SCHOOL		3,000,000.00		
2630203	CONSTRUCTION OF APUKE PEACE BORDER SCHOOL		4,000,000.00		
3110202	COMPLETION OF EDUCATION ADMINISTRATION BLOCK	2,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
3110202	CONSTRUCTION/COMPLETION OF MULTIPURPOSE HALL AT ECDE CENTRE- KAPENGURIA		10,000,000.00		
3110202	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT		4,659,192.00		
3110202	COMPLETION OF ECDE COLLEGE -STAFF HOUSES(rollover)		932,772.00		
3110202	COMPLETION OF COUNTY DEPARTMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA(rollover)		4,094,417.00		
3110202	CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA(rollover)		672,493.00		
3110202	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-		4,908,375.00		

	access roads(rollover)				
3110500	Construction and Civil Works				
3110504	PURCHASE AND INSTALLATION OF WATER STORAGE TANKS AT ECDE COLLEGE KAPENGURIA(rollover)		999,944.00		
3110504	SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA(rollover)		799,534.00		
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	89,000,000.00	126,566,727.00	59,500,000.00	59,500,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	FENCING AND CONSTRUCTION OF TOILETS AT ALALE VTC		2,000,000.00		
2630201	FENCING AND CONSTRUCTION OF TOILETS AT CHEPOLET VTC		1,500,000.00		
2630201	Completion of Twin Workshop Block C at Sigor VTC		4,000,000.00		
2630201	Completion of Twin Workshop Block C at Kodich VTC		4,000,000.00		
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE		11,500,000.00		
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KARELACHON ECDE-TAPACH WARD		500,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT ROSOMA ECDE-TAPACH WARD		500,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KAKRES ECDE-TAPACH WARD		500,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT TELO ECDE-TAPACH WARD		200,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT PTARAKON ECDE-TAPACH WARD		200,000.00		

2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KALITIT ECDE-TAPACH WARD		200,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT CHEBON ECDE-TAPACH WARD		200,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KONTOPILET ECDE-TAPACH WARD		200,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD		200,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LULWOI ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT MARANGAR ECDE-TAPACH WARD		500,000.00		
2630203	INFRASTRUCTURAL SUPPORT TO ST.JOSEPH TAPACH MIXED SECONDARY SCHOOL(CONSTRUCTION OF LABORATORY)-TAPACH WARD		1,000,000.00		
2630203	COMPLETION OF TWO WORKSHOP ROOMS AT SONDANY VTC-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KARENGER ECDE-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT MONGORION ECDE-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT LOKONYIN ECDE-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KOMOLKIPI ECDE-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AND FIELD CLEARING AT LOKUYII ECDE AND CLEARING OF FIELD-RIWO WARD		500,000.00		
2630203	COMPLETION OF DORMITORY AT LODUPUP ECDE -RIWO WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SEREWO ECDE-RIWO WARD		500,000.00		
2630203	FENCING OF ST. JOSEPH KADUNGUNG PRIMARY SCHOOL-MASOL WARD		500,000.00		

2630203	CONSTRUCTION OF PIT LATRINES AT CHEPTAMAS ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT NGORIAKES ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT CHEPANYINTA ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT KUSIOLOI ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT KAIPRA ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT NAURIEN ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT LOKARKAR PRIMARY-MASOL WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AND FENCING OF CHEPAIWAT ECDE-MASOL WARD		400,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT CHEPURKUT ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KATANGUN ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KOPENI ECDE-MASOL WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAKAT ECDE-ENDUGH WARD		700,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TENGAR ECDE-ENDUGH WARD		700,000.00		
2630203	COMPLETION OF KANAA ECDE-ENDUGH WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT TUNOYO PRIMARY SCHOOL-ENDUGH WARD		500,000.00		
2630203	COMPLETION OF TOPOROP ECDE-ENDUGH WARD		335,859.00		
2630203	INFRASTRUCTURAL SUPPORT TO CHEPOLET VTC-ENDUGH WARD		1,000,000.00		
2630203	FENCING OF ANNIKEN PRIMARY SCHOOL-LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KAPTILON ECDE-LOMUT WARD		600,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAMANAU ECDE-LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF PIT				

	LATRINE AT KATUKURI ECDE-LOMUT WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KASIRITIAN ECDE-LOMUT WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT CHEPAR ECDE- LOMUT WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT PEWA ECDE- LOMUT WARD		200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT NYINYOT ECDE-LOMUT WARD		200,000.00		
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KOMUGH ECDE-LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT CHERATAK ECDE-LOMUT WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHORWAI- LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KABICHBICH -LELAN WARD		500,000.00		
2630203	COMPLETION OF KAPSAIT SECONDARY SCHOOL LABORATORY-LELAN WARD		2,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT IMONPOGHET -LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPSAIT - LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOKWOPLEKWA -LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT YARANGIRO -LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSUKUNO - LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPUNGON -LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MURKSHAN -LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PARAYON - LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MOKOYON- LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOROSION ECDE-LELAN WARD		500,000.00		

2630203	CONSTRUCTION OF ECDE CLASSROOM AT AKIRIA(MANIAN) ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTIYA-BATEI WARD		600,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NGEREL-BATEI WARD		600,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOTULPOGH-BATEI WARD		600,000.00		
2630203	COMPLETION OF ECDE TWO CLASSROOMS AT ROROK-BATEI WARD		300,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT ST.MARY'S PORIO-KRUT-SEKERR WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT ST MARY'S PORIO-KRUT ECDE-SEKERR WARD		200,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT LULWO-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF FR.ROBERT ECDE AT SOSTIN-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF BOYS DORMITORY AT EMBOGHAT-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF GIRLS DORMITORY AT CHEPTEM-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT PAREK-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF BOYS DORMITORY AT CHEPTEM-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMBOSEKERR-SEKERR		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT ST.MARK ECDE ORWO-SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MEELE -KIWAWA WARD		700,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOKITEDEL-KIWAWA WARD		700,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MBARU-KIWAWA		700,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPEM-KIWAWA WARD		700,000.00		

2630203	CONSTRUCTION OF ECDE CLASSROOM AT AIC KAMILA-KIWAWA WARD		700,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT ABUR ECDE-KIWAWA WARD		1,200,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT NAKIRERIT ECDE-KIWAWA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT IYOON-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT IPEET-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSAKAS-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KORELLACH-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ENDOW VTC-WEIWEI WARD		1,000,000.00		
2630203	ONSTRUCTION OF TOILET AT TARTAR ECDE CENTRE - MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MAKUTANO-MNAGEI WARD		500,000.00		
2630203	COMPLETION OF AMON ECDE -MNAGEI WARD		500,000.00		
2630203	COMPLETION OF TOMKOKALYA ECDE - MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF LOMURIEBUL ECDE CLASSROOM-ALALE WARD		600,000.00		
2630203	CONSTRUCTION OF ALANY ECDE-ALALE WARD		600,000.00		
2630203	CONSTRUCTION OF ELCK NAPIS ECDE-ALALE WARD		600,000.00		
2630203	COMPLETION OF KIPOMOT ECDE CLASSROOM-ALALE WARD		300,000.00		
2630203	CONSTRUCTION OF TUNOYO ECDE CLASSROOM -KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF CHEMNYARAT ECDE CLASSROOM-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF KOKATEN ECDE CLASSROOM-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF APETAA ECDE CLASSROOM -KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF CHEMASIS ECDE CLASSROOM -KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF TINYAR ECDE CLASSROOM-KASEI		800,000.00		

	WARD				
2630203	CONSTRUCTION OF REKERET ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF KAPKARAWAI ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF TOLKAGHIN ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF SIMAT ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF RIRIMBOI ECDE CLASSROOM -CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF KANGORIO ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF PKATIENY ECDE CLASSROOM -CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF KODOSO ECDE CLASSROOM-CHEPARERIA WARD		300,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT NASUKUTA ECDE -CHEPARERIA WARD		200,000.00		
2630203	CONSTRUCTION OF TUKUMO ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF TOMKO SITIT ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF KAPCHETARIM ECDE CLASSROOM -CHEPARERIA WARD		500,000.00		
2630203	COMPLETION OF CHESYOYOW ECDE CLASSROOM -CHEPARERIA WARD		200,000.00		
2630203	COMPLETION OF CHEPUKAT ECDE CLASSROOM-CHEPARERIA WARD		200,000.00		
2630203	CONSTRUCTION OF KAMAWUWA ECDE-CHEPARERIA WARD		200,000.00		
2630203	CONSTRUCTION OF CHEPAKUL ECDE CLASSROOM-CHEPARERIA WARD		200,000.00		

2630203	CONSTRUCTION OF CHEMOTONG ECDE CLASSROOM -CHEPARERIA WARD		300,000.00		
2630203	CONSTRUCTION OF TAPOYO ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHELOMBAI ECDE CLASSROOM-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF MSALABA ECDE CLASSROOM -CHEPARERIA WARD		500,000.00		
2630203	COMPLETION OF KALUBEROT ECDE CLASSROOM-SUAM WARD		300,000.00		
2630203	COMPLETION OF CHEPKENEROI ECDE CLASSROOM -SUAM WARD		300,000.00		
2630203					
2630203	COMPLETION OF MURUEBONG ECDE CLASSROOM-SUAM WARD		200,000.00		
2630203	COMPLETION OF LOPUSIENIKOU ECDE CLASSROOM-SUAM WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHEPKIRONY-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT RARAITEN-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF NASAKAM ECDE-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF NAPITIRO ECDE-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF BARAKA ECDE-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF KAWOLOK ECDE-KAPCHOK WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KILIMANJARO-KAPENGURIA WARD		500,000.00		
2630203	INFRASTRUCTURE SUPPORT TO ST.JOSEPH NAKWIIT BOYS SECONDARY SCHOOL-KODICH WARD		1,000,000.00		
2630203	INFRASTRUCTURE SUPPORT TO NAMORU BOYS SECONDARY SCHOOL-KODICH WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KODICH CATHOLIC CHURCH-KODICH		700,000.00		

	WARD				
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHERANGAN PRIMARY SCHOOL-KODICH WARD		700,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAPIREE PRIMARY SCHOOL-KODICH WARD		700,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT AIC MISKWONY PRIMARY SCHOOL -SOOK WARD		600,000.00		
2630203	CONSTRUCTION OF GIRL'S DORMITORY AT PCHOLPOGH PRIMARY SCHOOL -SOOK WARD		400,000.00		
2630203	CONSTRUCTION OF THREE CLASSROOMS AT JERUSALEM PRIMARY SCHOOL -SOOK WARD		1,500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAMUGH PRIMARY SCHOOL-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOM AT CHEPTESOK PRIMARY SCHOOL -SOOK WARD		800,000.00		
2630203	COMPLETION OF MUNGIT ECDE CLASSROOM-SOOK WARD		100,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT TOKISOM PRIMARY SCHOOL-SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOM AT PKOROW PRIMARY SCHOOL-SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT TOPNO PRIMARY SCHOOL-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TOKOROI-SOOK WARD		600,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT KOCHAR PRIMARY SCHOOL-SOOK WARD		500,000.00		
2630203	COMPLETION OF KOCHAR ECDE CLASSROOMS-SOOK WARD		100,000.00		
2630203	COMPLETION OF TOMBUL PRIMARY SCHOOL GIRL'S DORMITORY-SOOK WARD		400,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PILILAI-SOOK WARD		500,000.00		

2630203	CONSTRUCTION OF NAPUDES ECDE PSAPA ONE CLASSROOM-SOOK WARD		700,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT ST. MICHAELS MURKUTWO ECDE-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF ADMNISTRATION BLOCK AT PCHOPIGH GIRLS SECONDARY SCHOOL-SOOK WARD		400,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT AKIRIAMET ACADEMY-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF GIRLS DORMITORY AT KATIMORIL PRIMARY SCHOOLL-SOOK WARD		1,000,000.00		
2630203	RENOVATION OF FIVE CLASSROOMS AT TAMUGH PRIMARY-SOOK WARD		1,000,000.00		
2630203					
2630203	CONSTRUCTION OF TOILETS AT KIPKORINYA ECDE-SIYOI WARD		200,000.00		
2630203	COMPLETION OF STOTWO ECDE CLASSROOMS-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT SIKININ-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF SIYOI WARD VTC-SIYOI WARD		1,500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT SINENDEN-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPNGORIO-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT LOKAPEL-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAPKATET-SIYOI WARD		500,000.00		
2630203	COMPLETION OF KAMAKETOI ECDE CLASSROOMS-SIYOI WARD		150,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KIPSAKAS-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT BOMA- SIYOI WARD		500,000.00		
2630203	YOUTH EMPOWERMENT (DRIVING SHOOL)- CHEPARERIA WARD		500,000.00		
3110200	Construction of Building				
3110202	CONSTRUCTION OF ONE				

	ECDE CLASSROOM AT CHEMUSERION ECDE(PENDING BILL)-LOMUT WARD		498,272.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOTI(PENDING BILL)-SIYOI WARD		340,808.00		
3110202	CONSTRUCTION OF 2 ECDE CLASSROOMS AT LOSAM-KAPCHOK WARD(PENDING BILL)		1,149,870.00		
3110202	CONSTRUCTION OF NGENGECH ECDE CLASSROOM (PENDING BILL)- SUAM WARD		738,320.00		
3110202	CONSTRUCTION OF MORON ECDE(PENDING BILL)-ALALE WARD		1,299,513.00		
3110202	CONSTRUCTION OF OTUKO ECDE (PENDING BILL)-ALALE WARD		584,280.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOM AT KAPORO(PENDING BILL)-SEKERR WARD		259,333.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHORWA-SEKERR WARD (PENDING BILL)		649,900.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT ORURO(PENDING BILL)-SEKERR WARD		2,302,971.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOM AT ST.JOHN SENGELEL(PENDING BILL)-SEKERR WARD		704,074.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT NGOYOMWO(PENDING BILL)-SEKERR WARD		1,602,579.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKONDOL(PENDING BILL)-SEKERR WARD		969,470.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAIPA MAYOS(PENDING BILL)-SEKERR WARD		1,043,442.00		
3110202	CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAWA(ROLLOVER)		338,183.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK(ROLLOVER)		111,242.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA(ROLLOVER)		50,000.00		

3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOPIT ACCK-KASEI(ROLLOVER)		102,327.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHORWA- SEKEER WARD(ROLLOVER)		2,299,900.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD(ROLLOVER)		65,139.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMOROK-LELAN WARD(ROLLOVER)		93,638.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD(ROLLOVER)		46,400.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL-CHEPARERIA WARD(ROLLOVER)		436,279.00		
3110202	COMPLETION OF TWO ECDE CLASSROOM AT KAPORO-SEKERR WARD(ROLLOVER)		385,850.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN-WEIWEI WARD(ROLLOVER)		221,290.00		
3110202	CONSTRUCTION OF CLASSROOM AT WURAR-ENDUGH WARD(ROLLOVER)		498,137.00		
3110202	PURCHASE OF IRON SHEETS FOR ECDE CENTRES-KAPCHOK WARD(ROLLOVER)		1,000,000.00		
3110203	PURCHASE OF IRON SHEETS FOR ECDE CENTRES-KIWAWA WARD(ROLLOVER)		1,000,000.00		
3110202	PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE KODICH WARD(ROLLOVER)		500,000.00		
3110202	PURCHASE OF SOURCE PANS FOR ECDE CENTRES-MASOL WARD(ROLLOVER)		259,350.00		
3111000	Purchase of Office Furniture and General Equipment				
3111001	PURCHASE OF ECDE CHAIRS-RIWO WARD		1,000,000.00		
3111001	PURCHASE OF ECDE CHAIRS-MASOL WARD		1,200,000.00		
3111001	PURCHASE OF ECDE LEARNING MATERIALS(CHEPURKUT,KO PENI,KATANGUN,CHEPTAM AS,CHEPAYWAT,CHEPANYI NTA,NGORIAKES,KOSIOLOI, KAIPRA,NAURIEN @100K EACH)		1,000,000.00		
3111001	PURCHASE OF CHAIRS FOR				

	ECDES-BATEI WARD		1,300,000.00		
3111001	SUPPLY AND EQUIPING OF ECDE CENTRES -MNAGEI WARD		2,500,000.00		
3111001	PURCHASE OF CHAIRS FOR ECDE CENTRES-ALALE WARD		500,000.00		
3111001	PURCHASE OF ECDE CHAIRS ACROSS THE WARD-KAPENGURIA WARD		3,000,000.00		
3111001	PURCHASE OF ECDE CHAIRS AND TABLES-SIYOI WARD		1,000,000.00		
3111100	Purchase of Specialised Plant & Equipment				
3111120	PURCHASE OF ECDE IRONSHEETS-SUAM WARD		200,000.00		
3111120	PURCHASE OF IRONSHEETS FOR ECDE CENTRES		500,000.00		
3111120	PURCHASE OF SAUCE PANS FOR ECDE CENTRES -ALALE WARD		500,000.00		
3111120	PURCHASE AND SUPPLY OF IRONSHEETS TO ECDE ACROSS ALL WARD-KODICH WARD		600,000.00		
3111120	PURCHASE OF ECDE LEARNING MATERIALS TO ALL WARD ECDEs-SIYOI WARD		2,550,000.00		
3111120	PURCHASE OF ECDE LEARNING MATERIALS-KAPENGURIA WARD		3,000,000.00		
3111120	PURCHASE OF ECDE LEARNING MATERIALS-KIWAWA WARD		2,000,000.00		
3130100	Acquisition Of Land				
3130101	PURCHASE OF LAND FOR LOYAMURUK VOCATIONAL TRAINING CENTRE-LELAN WARD		3,500,000.00		
3130101	PURCHASE OF 1 ACRE LAND FOR KAPLELACH PRIMARY SCHOOL-SOOK WARD		400,000.00		
	TOTALS WARD SPECIFIC PROJECTS		134,986,426.00		

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers. In the FY 2020/21 original budget estimates, the department was allocated Ksh 106.55 million for recurrent expenditure and Ksh 182.47 million for development expenditure. In the FY 2020/21 supplementary I budget estimates, the department was allocated Ksh.110.29 million for recurrent and Kshs 230.11 million for development expenditure respectively. The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, old motorcycles keep breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2021/22, the department has been allocated Ksh.98.45 million for recurrent expenditure and Ksh. 489.68 million for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and household income
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.

P 4: Irrigation and Drainage Infrastructure.	To increase land under food and cash crops for food security.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

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

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2021/22	Targets 2022/23	Targets 2023/24
CEC & CO Agriculture & Irrigation	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
		No of stakeholder meetings held	8	10	12
		No of staff trained	10	15	18
		No. of policies developed	1	2	1

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Crops development	Food Security and Household Income enhanced	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
		Export crops introduced	2 crops	3 crops	1 crop
		No. of new plant clinics established	3	5	5
		Amount of Assorted seeds retrieved and redistributed	10,000 Kg	12,000 Kg	14,000 Kg

		(Kg)			
		No. of Surveillance undertaken.	4	4	4
		No. of bags purchased and reserved	-	15,000	12,000

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Crops development	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

Outcome: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Crops development	Improved market linkages and Agro-processing	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500

	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Agriculture Section	Farms conserved	No. of farms conserved	1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				

SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	101,114,965.60	94,658,315.00	103,024,146.50	113,326,561.15
TOTAL PROGRAMME 1 EXPENDITURE	101,114,965.60	94,658,315.00	103,024,146.50	113,326,561.15
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	45,646,000.00	482,324,020.00	82,910,600.00	83,201,660.00
Cash crop development(Special program)	7,042,000.00	11,142,000.00	11,145,000.00	11,258,300.00
TOTAL PROGRAMME 2 EXPENDITURE	52,688,000.00	493,466,020.00	94,055,600.00	94,459,960.00
TOTAL VOTE EXPENDITURE	153,802,965.60	588,124,335.00	197,079,746.50	207,786,521.15

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	93,180,840.00	82,260,190.00	90,486,209.00	99,534,829.90
Use of Goods & Services	14,422,125.60	16,186,125.00	16,593,537.50	18,251,691.25
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	46,200,000.00	489,678,020.00	90,000,000.00	90,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	153,802,965.60	588,124,335.00	197,079,746.50	207,786,521.15

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	107,602,965.60	98,446,315.00	107,079,746.50	117,786,521.15
	DEVELOPMENT EXPENDITURE	46,200,000.00	489,678,020.00	90,000,000.00	90,000,000.00
	TOTAL EXPENDITURE	153,802,965.60	588,124,335.00	197,079,746.50	207,786,521.15

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	79,124,040.00	68,203,390.00	75,023,729.00	82,526,101.90
2110200	Basic Wages-Temporary Employees				
2110202	Casual labour(casuals)	14,056,800.00	14,056,800.00	15,462,480.00	17,008,728.00
2210100	Utilities Supplies and Services				
2210101	Electricity	54,000.00	54,000.00	59,400.00	65,340.00
2210102	Water and sewerage charges	13,125.60	13,125.00	14,437.50	15,881.25
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	126,000.00	126,000.00	138,600.00	152,460.00
2210303	Daily Subsistence Allowance	900,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2210309	Field Allowance(benchmarking of Kodich Farmers-500k,Suam ward - 500k)		1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance		100,000.00	110,000.00	121,000.00
2210711	Tution fees Allowance		500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	108,000.00	108,000.00	118,800.00	130,680.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	81,000.00	81,000.00	89,100.00	98,010.00
2211102	Purchase of Computers and Printers		700,000.00	770,000.00	847,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services(including kishaunet and sub county offices)	36,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	2,700,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	216,000.00	216,000.00	237,600.00	261,360.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,700,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2220200	Routine Maintenance - Other Assets				
2220204	Maintenance of Buildings				

			1,000,000.00		
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	101,114,965.60	94,658,315.00	103,024,146.50	113,326,561.15
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	270,000.00	270,000.00	297,000.00	326,700.00
2210303	Daily Subsistence Allowance	720,000.00	720,000.00	792,000.00	871,200.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	1,620,000.00	1,620,000.00	1,782,000.00	1,960,200.00
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS	2,800,000.00		-	-
2210800	Hospitality Supplies and Services				
2210801	Catering Services	36,000.00	36,000.00	39,600.00	43,560.00
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	5,446,000.00	2,646,000.00	2,910,600.00	3,201,660.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION(SPECIAL PROGRAMS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00	12,000.00	12,000.00	12,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport		100,000.00		
	TOTAL CASH CROP PRODUCTION	1,042,000.00	1,142,000.00	1,145,000.00	1,258,300.00
	DEVELOPMENT EXPENDITURE	46,200,000.00	489,678,020.00	90,000,000.00	90,000,000.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	EMERGENCY LOCUST RESPONSE PROJECT		34,504,000.00		
2630201	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund County Contribution	5,200,000.00	5,200,000.00		
2630201	Kenya Climate Smart Agriculture Project(KCSAP)		353,574,020.00		
3110500	Construction and civil works				

3110504	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME	5,000,000.00	10,000,000.00		
3110504	TAMUGH IRRIGATION PROJECT		5,000,000.00		
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111301	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)	30,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	40,200,000.00	458,278,020.00	60,000,000.00	60,000,000.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111305	Purchase of assorted seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF SUKUK FURROW LOMUT WARD (ROLLOVER)		1,000,000.00		
3110504	REPAIR OF IPEET WATER FURROW -WEIWEI WARD(ROLLOVER)		300,000.00		
3110504	ESTABLISHMENT OF CHERANGAN DEMO PLOT-KODICH WARD(ROLLOVER)		1,200,000.00		
3110504	REPAIR OF CHEPARWASA WATER FURROW-LOMUT WARD		300,000.00		
3110504	REHABILITATION OF PARRO FURROW-WEIWEI WARD		1,000,000.00		
3111100	Purchase of Specialised Plant and Machinery				
3111103	PURCHASE OF TWO WATER PUMPS-KAPCHOK WARD		1,000,000.00		
3111103	PURCHASE OF MONEY MAKER WATER PUMPS-RIWO WARD		1,000,000.00		
3111103	PURCHASE AND SUPPLY OF FARM TOOLS TO WOMEN FARMERS ACROSS THE WARD-KODICH WARD		600,000.00		
3111103	PURCHASE OF SPRAY PUMPS for Farmers-KAPCHOK WARD(ROLLOVER)		900,000.00		
3111300	Purchase of Certified Crop Seeds,Breeding Stock and Live Animals				
3111301	PURCHASE OF ONIONS SEEDS- LOMUT WARD		2,000,000.00		

3111301	PURCHASE OF WATER MELONS SEEDS-LOMUT WARD		500,000.00		
3111301	PURCHASE OF TOMATOES SEEDS -LOMUT WARD		500,000.00		
3111301	PURCHASE OF CRAFTED MANGO TREE SEEDLINGS-LOMUT WARD		1,000,000.00		
3111301	PURCHASE OF ONION SEEDS-LELAN WARD		1,000,000.00		
3111301	PURCHASE OF ONION SEEDS-WEIWEI WARD		2,000,000.00		
3111301	PURCHASE AND SUPPLY OF AVACADO SEEDLINGS TO FARMERS-SIYOI WARD		2,000,000.00		
3111301	PURCHASE OF ONIONS SEEDLINGS TO FARMERS-KAPENGURIA WARD		1,500,000.00		
3111301	PURCHASE OF AVACADOS SEEDLINGS TO FARMERS-KAPENGURIA WARD		1,200,000.00		
3111301	PURCHASE OF OVACADO SEEDLING-KIWAWA WARD		900,000.00		
3111301	Purchase and supply of onions,tomatoes,sukuma wiki,cabbages and spinach-kapchok ward(ROLLOVER)		1,000,000.00		
3111301	purchase and supply of boma rhodes to farmers-chepareria ward(ROLLOVER)		500,000.00		
	TOTALS WARD SPECIFIC PROJECTS	-	21,400,000.00	20,000,000.00	20,000,000.00

CHAPTER EIGHT: PASTORAL ECONOMY

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh. 98.76 million for recurrent and Ksh.127.53 million for development expenditure respectively. In the FY 2020/21 supplementary I budget estimates, the department was allocated Kshs. 114.92 million for recurrent expenditure and Ksh.126.62 million for development expenditure. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2021/22, the department has been allocated Ksh. 101.48 million for recurrent and Ksh.194.94 million for development expenditure respectively. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services

P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021 /22-FY 2023/24

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	2	2	1
		No. of staff trained	5	5	6
		No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Livestock production	Livestock, productivity and household	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds

	income enhanced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
		Number of camel breeds introduced	-	50 Camels	70 Camels
		Number of livestock marketing groups trained	10	10	10
		Acreage of denuded land reseeded		450 acres	500 acres
		Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Veterinary Services	Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
		Number of dips constructed	8 Dips	7 Dips	5 Dips
		Number of dips rehabilitated	6 dips	15 dips	10 dips
		Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
		Number of crushes constructed	20 crushes	20 crushes	20 crushes
		Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps
		Number of sale yards constructed	1	2	2

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Dairy Development directorate	Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	2	1
		Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
		Number of quality goat breeds introduced	50 goats	150 goats	100 goats
		Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

Programme 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Fisheries services	food security, household income and livelihood diversification increased	Number of hatcheries established	-	1	1
		Number of farmers supplied with fingerlings	-	350	400
		Number of demonstration ponds established	-	2	2
		No. of tons of fish harvested	-	15	20

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022	

SP 1.1 Administration, Planning and Support Services.	85,662,776.00	88,772,569.00	97,099,324.30	106,809,256.73
TOTAL PROGRAMME 1 EXPENDITURE	85,662,776.00	88,772,569.00	97,099,324.30	106,809,256.73
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	8,389,600.00	197,829,842.00	123,178,560.00	123,496,416.00
SP 2.2 Livestock Disease management and Control	5,718,400.00	5,718,400.00	6,290,240.00	6,919,264.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,128,000.00	528,000.00	580,800.00	638,880.00
Dairy Development (Special Program)	3,042,000.00	3,142,000.00	3,456,200.00	3,801,820.00
TOTAL PROGRAMME 2 EXPENDITURE	19,278,000.00	207,218,242.00	133,505,800.00	134,856,380.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	434,400.00	434,400.00	477,840.00	525,624.00
TOTAL PROGRAMME 3 EXPENDITURE	434,400.00	434,400.00	477,840.00	525,624.00
TOTAL VOTE EXPENDITURE	105,375,176.00	296,425,211.00	231,082,964.30	242,191,260.73

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

..	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	80,617,176.00	80,124,113.00	88,136,524.30	96,950,176.73
Use of Goods & Services	19,258,000.00	21,360,856.00	22,946,440.00	25,241,084.00

CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	5,500,000.00	194,940,242.00	120,000,000.00	120,000,000.00
TOTAL EXPENDITURE BY VOTE	105,375,176.00	296,425,211.00	231,082,964.30	242,191,260.73

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	99,875,176.00	101,484,969.00	111,082,964.30	122,191,260.73
	DEVELOPMENT EXPENDITURE	5,500,000.00	194,940,242.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	105,375,176.00	296,425,211.00	231,082,964.30	242,191,260.73
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	68,031,576.00	67,538,513.00	74,292,364.30	81,721,600.73
2110200	Basic Wages-Temporary Employees				
2110202	Casual labour(casuals)	12,585,600.00	12,585,600.00	13,844,160.00	15,228,576.00
2210100	Utilities Supplies and Services				
2210101	Electricity	86,400.00	86,400.00	95,040.00	104,544.00
2210102	Water and sewerage charges	96,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,017,600.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field Allowance(Legislations)		500,456.00		
2210700	Training Expenses				
2210710	Accommodation Allowance		100,000.00	110,000.00	121,000.00
2210711	Tution fees Allowance		900,000.00	990,000.00	1,089,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	96,000.00	396,000.00	435,600.00	479,160.00

2211100	Office and General Supplies and Services				
2211101	General Office Supplies	96,000.00	164,000.00	180,400.00	198,440.00
2211102	Purchase of Computers and Printers		700,000.00	770,000.00	847,000.00
2211103	Sanitary and Cleaning Materials	48,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance- Motor Vehicles	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets				
2220204	Maintenance of Buildings		700,000.00	770,000.00	847,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	85,662,776.00	88,772,569.00	97,099,324.30	106,809,256.73
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance-Extension services	600,000.00	600,000.00	660,000.00	726,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising publicity and awareness	72,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	96,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	48,000.00	48,000.00	52,800.00	58,080.00
2211103	Sanitary and Cleaning Materials	24,000.00	24,000.00	26,400.00	29,040.00
2211000	Specialized Materials and Supplies				
2211003	Veterinarian Supplies and Materials	57,600.00	57,600.00	63,360.00	69,696.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00	96,000.00	105,600.00	116,160.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,889,600.00	3,178,560.00	3,496,416.00

SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	600,000.00	560,000.00	616,000.00	677,600.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness & Publicity	48,000.00	48,000.00	52,800.00	58,080.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	38,400.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies				
2211026	Purchase of Vaccines	2,960,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	5,718,400.00	6,290,240.00	6,919,264.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	16,800.00	16,800.00	18,480.00	20,328.00
2210303	Daily Subsistence Allowance	384,000.00	384,000.00	422,400.00	464,640.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	24,000.00	24,000.00	26,400.00	29,040.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	9,600.00	9,600.00	10,560.00	11,616.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	434,400.00	477,840.00	525,624.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,600,000.00		-	-
2210100	Utilities Supplies and Services				
2210101	Electricity	48,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and sewerage charges				

		48,000.00	48,000.00	52,800.00	58,080.00
2211000	Specialized Materials and Supplies				
2211003	Veterinarian Supplies and Materials	240,000.00	240,000.00	264,000.00	290,400.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	192,000.00	192,000.00	211,200.00	232,320.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,128,000.00	528,000.00	580,800.00	638,880.00
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	42,000.00	42,000.00	46,200.00	50,820.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2211000	Specialized Materials and Supplies				
2211023	purchase of AI materials	900,000.00	900,000.00	990,000.00	1,089,000.00
2211023	Purchase of Seed for Artificial Insemination	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport		100,000.00	110,000.00	121,000.00
	TOTAL DAIRY DEVELOPMENT	3,042,000.00	3,142,000.00	3,456,200.00	3,801,820.00
	DEVELOPMENT EXPENDITURE	5,500,000.00	194,940,242.00	120,000,000.00	120,000,000.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	ASDSP County Contribution	5,500,000.00	5,500,000.00		
2630201	ASDSP II		32,310,513.00		
2630201	EU -IDEAS GRANT		11,000,000.00		
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)		20,000,000.00		
3110200	Construction of Building				
3110302	CONSTRUCTION OF ALALE VERTINERY OFFICE		3,100,000.00		
3110500	Construction and civil works				
3110504	ESTABLISHMENT OF LIVESTOCK BREEDING CENTRES		10,000,000.00		
3110504	PERIMETER WALL MIFUGO HOUSE-PENDING BILL		4,312,436.00		

3110504	PROPOSED CONSTRUCTION OF CHAINLINK FENCE,TOILET PLUMBING AND FISHPOND		1,999,543.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110701	PURCHASE OF TRANSPORTATION LORRY		10,000,000.00		
3111100	Purchase of Specialised Plant and Machinery				
3111103	EQUIPING OF FISH HATCHERY		4,000,000.00		
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111301	PURCHASE OF PASTURE SEEDS		10,000,000.00		
3111302	PURCHASE OF SAHIWAL BULLS		5,000,000.00		
3111302	PURCHASE OF GALLA GOATS		2,000,000.00		
3111302	PURCHASE OF MERINO RAMS(rollover 1.5M)		3,500,000.00		
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)		1,854,400.00		
3111302	PURCHASE OF DAIRY HEIFERS AND BULLS		5,000,000.00		
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	5,500,000.00	129,576,892.00	120,000,000.00	120,000,000.00
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2211000	Specialised material and supplies				
2211003	PURCHASE AND SUPPLY OF ACARICIDES-LELAN WARD		1,400,000.00		
2211003	PURCHASE OF SPRAY PUMPS-ALALE WARD		300,000.00		
2211003	PURCHASE OF ACARICIDES/DEWORMERS-KAPENGURIA WARD		1,800,000.00		
2211003	PURCHASE OF ACARICIDES AND DEWORMERS-KASEI WARD		4,100,000.00		
2211003	PURCHASE OF ACARICIDES-ALALE WARD		800,000.00		
2211003	PURCHASE OF ACARICIDES/DEWORMERS-SUAM WARD		1,000,000.00		
2211003	PURCHASE AND DISTRIBUTION OF GOATS TO VULNARABLE FARMERS-KODICH WARD		2,400,000.00		

2211003	PURCHASE OF ACARICIDES-KIWAWA WARD		700,000.00		
2211003	PURCHASE AND SUPPLY OF FOOT PUMP-KIWAWA WARD		500,000.00		
2211003	PURCHASE OF ACARICIDES-BATEI WARD		1,300,000.00		
2211003	Purchase of Knapsack spray pumps for Farmers(ROLLOVER)-WEIWEI WARD		679,057.00		
3110500	Construction and civil works				
3110504	RENOVATION OF TIKIT CATTLE DIP-MASOL WARD		500,000.00		
3110504	CONSTRUCTION OF MBARA CATTLE DIP-PENDING BILL		2,112,383.00		
3110504	CONSTRUCTION OF ORWA METTALIC CRUSH-PENDING BILL		1,198,619.00		
3110504	CONSTRUCTION OF METALLIC CRUSH AT TAMARUKWO(PENDING BILL)-ENDUGH WARD		1,199,836.00		
3110504	CONSTRUCTION OF TILAKAI CATTLE DIP-LOMUT WARD		2,200,000.00		
3110504	CONSTRUCTION OF SOKUT CATTLE DIP-BATEI WARD		2,500,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH-KIWAWA WARD		1,500,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION OF MUNYOPELPEL CATTLEDIP-CHEPARERIA WARD		2,000,000.00		
3110504	COMPLETION OF NGINGINAT CATTLEDIP -CHEPARERIA WARD		1,200,000.00		
3110504	COMPLETION OF CHEPTURNGUNY CATTLEDIP -CHEPARERIA WARD		1,200,000.00		
3110504	CONSTRUCTIO OF KALOKURU CATTLE CRUSH -SUAM WARD		1,200,000.00		

3110504	CONSTRUCTION OF MAKANY CATTLE CRUSH-SUAM WARD		1,200,000.00		
3110504	REHABILITATION OF KATEMONGOR CATTLE DIP(PENDING BILL)-SUAM WARD		74,260.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD		1,200,000.00		
3110504	REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD		200,000.00		
3110504	RENOVATION OF CHOROK CATTLE DIP-SIYOI WARD		2,000,000.00		
3110504	RENOVATION OF RINGRING CATTLE DIP-LELAN WARD		300,000.00		
3110504	Construction of Chelokotetwo Cattle Crush-RIWO WARD(ROLLOVERS)		1,200,000.00		
3110504	REPAIR OF KITALAKAPEL CATTLE DIP-RIWO WARD(ROLLOVERS)		500,000.00		
3110504	RENOVATION OF MURKWIJIT CATTLE DIP		1,200,000.00		
3110504	CONSTRUCTION OF KRIICH CATTLE DIP-ENDUGH WARD(ROLLOVERS)		2,200,000.00		
3110504	FENCING OF LIVESTOCK MARKET AT KONGELAI MARKET-RIWO WARD(ROLLOVERS)		500,000.00		
3110504	CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD(ROLLOVERS)		1,200,000.00		
3110504	FENCING OF PARAYWA CATTLE DIP(ROLLOVER)-SIYOI WARD		199,950.00		
3110504	CONSTRUCTION OF PARAYWA CATTLE DIP(ROLLOVER)- SIYOI WARD		1,999,886.00		
3110504	CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW(ROLLOVER) -KASEI WARD		1,199,359.00		
3110504	CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO(ROLLOVER)-CHEPARERIA WARD		1,500,000.00		
3111300	PURCHASE OF CERTIFIED SEED,BREEDING STOCK AND LIVE ANIMALS				
3111301	PURCHASE OF BOMA RHODES SEEDS TO FARMERS-KAPENGURIA WARD		1,800,000.00		

3111302	PURCHASE OF GOATS- KIWAWA WARD		1,000,000.0 0		
3111302	PURCHASE OF GALA GOATS- WEIWEI WARD		3,000,000.0 0		
3111302	PURCHASE OF GOATS -KASEI WARD		4,000,000.0 0		
3111302	PURCHASE OF GALLA GOATS - SUAM WARD		2,500,000.0 0		
3111302	PURCHASE OF GOATS (NAUME,ASACHAYO,NETWOK, KONGELAI)-RIWO WARD		1,400,000.00		
3130100	Acquisition Of Land				
3130101	PURCHASE OF LAND FOR SENETWO CATTLEDIP- CHEPARERIA WARD		800,000.00		
	TOTALS WARD SPECIFIC PROJECTS		65,363,350.00		

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh.89.53 million for recurrent expenditure and Ksh.116.5 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department was allocated Kshs.91.11 million for recurrent and Kshs 66.06 million for development expenditure respectively. Some of the main constraints faced by the department include; lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit.

In the FY 2021/22, the department has been allocated Ksh.132.99 million for recurrent expenditure and Ksh.203.25 million for development expenditure. The sector priorities over the medium term include:

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

applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

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

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

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Headquarters administrative services	Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	1	1
		No. of quarterly reports	4	4	4
		No of stakeholders meeting held	3	4	4
		Quarterly performance contract reports	4	4	4
		No of staff trained	2	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	6	3
		No of awareness creation conducted on cooperative societies	20	30	30

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

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	80,898,878.40	83,739,786.00	85,898,764.60	94,488,641.06
TOTAL PROGRAMME 1 EXPENDITURE	80,898,878.40	83,739,786.00	85,898,764.60	94,488,641.06
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	2,310,000.00	30,855,615.00	6,996,000.00	7,695,600.00
TOTAL PROGRAMME 2 EXPENDITURE	2,310,000.00	30,855,615.00	6,996,000.00	7,695,600.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	203,273,230.00	221,643,155.00	177,178,560.00	181,896,416.00
TOTAL PROGRAMME 3 EXPENDITURE	203,273,230.00	221,643,155.00	177,178,560.00	181,896,416.00
TOTAL PROGRAMME EXPENDITURE	286,482,108.40	336,238,556.00	270,073,324.60	284,080,657.06

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				

Compensation to Employees	80,898,878.40	83,739,786.00	85,898,764.60	94,488,641.06
Use of Goods & Services	49,239,600.00	49,249,600.00	54,174,560.00	189,592,016.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	156,343,630.00	203,249,170.00	130,000,000.00	130,000,000.00
TOTAL EXPENDITURE BY VOTE	286,482,108.40	336,238,556.00	270,073,324.60	414,080,657.06

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	130,138,478.40	132,989,386.00	140,073,324.60	154,080,657.06
	DEVELOPMENT EXPENDITURE	156,343,630.00	203,249,170.00	130,000,000.00	130,000,000.00
	TOTAL EXPENDITURE	286,482,108.40	336,238,556.00	270,073,324.60	284,080,657.06
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	66,222,878.40	61,233,786.00	67,357,164.60	74,092,881.06
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	8,988,000.00	8,988,000.00	9,886,800.00	10,875,480.00
2210100	Utilities Supplies and Services				
2210101	Electricity	296,000.00	296,000.00	325,600.00	358,160.00
2210102	Water and sewerage charges	60,000.00	60,000.00	66,000.00	72,600.00
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	240,000.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	940,000.00	1,940,000.00	2,134,000.00	2,347,400.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services	24,000.00	24,000.00	26,400.00	29,040.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400.00	38,400.00	42,240.00	46,464.00
2210504	Advertising, Awareness and Publicity	72,000.00	72,000.00	79,200.00	87,120.00
2210700	Training Expenses				
2210710	Accommodation Allowance				

			200,000.00		
2210711	Tution fees Allowance		1,000,000.00		
2210800	Hospitality Supplies and Services				
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2210809	Market center management committee	600,000.00	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	120,000.00	600,000.00	660,000.00	726,000.00
2211102	Purchase of Computers and Printers		450,000.00		
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations	500,000.00	500,000.00	550,000.00	605,000.00
2211000	Specialized Materials and Supplies				
2211006	SUPPLY OF HAIR DRESSING EQUIPMENTS-MNAGEI WARD		2,000,000.00		
2211006	SUPPLY AND DELIVERY OF UMBRELLAS FOR SMALL SCALE TRADERS WITHIN MAKUTANO TOWN-MNAGEI WARD		2,000,000.00		
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Furniture	300,000.00	500,000.00	550,000.00	605,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	80,898,878.40	83,739,786.00	85,898,764.60	94,488,641.06
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance(AUDIT OF COOPERATIVES)	240,000.00	500,000.00	550,000.00	605,000.00

2210309	Field Allowance(TRAINING OF COOPERATIVES)		700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	24,000.00	24,000.00	26,400.00	29,040.00
2211103	Sanitary and Cleaning Materials	60,000.00	60,000.00	66,000.00	72,600.00
4110300	Loans to financial institutions				
4110301	Cooperative Development Fund	45,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	46,929,600.00	42,889,600.00	47,178,560.00	51,896,416.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING , MARKETS AND ENERGY	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	420,000.00	420,000.00	462,000.00	508,200.00
2210102	Water and sewerage charges (Markets)	96,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services				
2210202	Internet Connections	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Operational Allowance(energy)	100,000.00	150,000.00	165,000.00	181,500.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	48,000.00	48,000.00	52,800.00	58,080.00
3E+06	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	MARKET FEASIBILITY(MARICH AND KONYAO)		4,000,000.00	4,400,000.00	4,840,000.00
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	2,310,000.00	6,360,000.00	6,996,000.00	7,695,600.00
	DEVELOPMENT EXPENDITURE	156,343,630.00	203,249,170.00	130,000,000.00	130,000,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110200	Construction of Building				
3110201	FENCING OF MANGO PROCESSING PLANT		3,000,000.00		
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich	30,000,000.00	28,641,561.00		

3110202	construction Of West Pokot County Mango Processing Plant at Lomut	10,000,000.00	6,343,426.00		
3110202	Construction of Pit latrine at Bendera Market(ROLLOVER)		498,568.00		
3110500	Construction and Civil works				
3110504	construction of fresh produce market at lomut(pending bill)	5,534,420.00			
3110504	CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET		5,000,000.00		
3110504	ORTUM FRESH PRODUCE MARKET(PENDING BILL)		2,000,000.00		
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111103	PURCHASE OF MACHINARY FOR MILK PROCESSING PLANT AT KABICHBICH	75,809,210.00	100,000,000.00		
3111103	PURCHASE OF MACHINARY FOR MANGO PROCESSING PLANT AT LOMUT	20,000,000.00	30,000,000.00		
3111112	Purchase and installation of ICT networking equipments for WEPESA(ROLLOVER)		1,500,000.00		
3E+06	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Environmental impact assessment for milk processing plant(ROLLOVER)		1,500,000.00		
3E+06	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR KACHELIBA MARKET(ROLLOVER)		270,000.00		
3130101	PURCHASE OF LAND FOR MILK PROCESSING PLANT(rollover from fy 2019/20)	15,000,000.00			
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	156,343,630.00	178,753,555.00	130,000,000.00	130,000,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2211000	Specialised material and supplies				
2211007	PURCHASE AND SUPPLY OF PACKAGING EQUIPMENTS OF HONEY TO KODICH FARMERS CO-OPERATIVE-KODICH WARD		1,700,000.00		
2640500	OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES				
2640501	SUPPORT OF MOKOYON COOPERATIVE(FARM INPUTS)-LELAN WARD		1,000,000.00		
2640501	SUPPORT OF KAPCHOK COOPERATIVES-KAPCHOK WARD		500,000.00		

3110200	Construction of Building				
3110202	COMPLETION OF KAPLELACH MILK COOLING PLANT-BATEI WARD		2,700,000.00		
3110500	Construction and civil works				
3110504	CONSTRUCTION OF MARKET SHADE AT NYARKULIAN-TAPACH WARD		2,000,000.00		
3110504	CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD		600,000.00		
3110504	FENCING OF KONGELAI MARKET-RIWO WARD		1,000,000.00		
3110504	CONSTRUCTION OF AKIRIAMET BODABODA SHADE-MASOL WARD		500,000.00		
3110504	COMPLETION OF SEBIT MARKET SHADE-BATEI WARD		700,000.00		
3110504	SOBUKWO BODABODA SHADE-BATEI WARD		600,000.00		
3110504	INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD		1,500,000.00		
3110504	CONSTRUCTION OF BODABODA SHEDS AT PARAYWA-SIYOI WARD		500,000.00		
3110504	CONSTRUCTION OF BODABODA SHEDS AT KRENGOT-SIYOI WARD		500,000.00		
3110504	CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET-RIWO WARD		1,000,000.00		
3110504	CONSTRUCTION OF BODABODA SHED AT KITELAKAPEL-RIWO WARD		500,000.00		
3110504	Construction of market shade at Sebit-batei ward(rollover)		1,199,884.00		
3110504	Construction of Kaplelach cooler ongoing -Batei ward(rollover)		2,699,999.00		
3110504	Construction of Chepaiywat boda boda shed -Masol ward (rollover)		498,962.00		
3110504	Construction of Takaiywa boda boda shed -Masol ward (rollover)		498,985.00		
3110504	Construction of jua kali workshop at Kodich-Kodich ward(rollover)		799,599.00		
3110504	Construction of boda boda shed at Kaptabuk-Lelan ward(rollover)		498,400.00		
3110504	Construction of bodaboda shade at Keringet centre- Mnagei ward (new)(rollover)		499,844.00		
3110504	Construction of bodaboda shed at Katikomor market-Riwo ward(rollover)		499,999.00		

3110504	Construction of market shed at Serewo market-Riwo ward(rollover)		999,943.00		
3111000	Purchase of Office Furniture and General Equipment				
3111001	EQUIPING OF KAPLELACH MILK COOLING PLANT		1,000,000.00		
	TOTAL WARD SPECIFIC PROJECTS		24,495,615.00		

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 budget estimates, the department was allocated Ksh.71.91 million for recurrent expenditure and Ksh.105.29 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department was allocated Kshs.85.49 million for recurrent and Ksh.187.07 million for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2021/22, the department has been allocated Kshs. 109.79 million for recurrent and Ksh. 93.70 million for development expenditure respectively. The medium term priorities for the sub-sector comprises of; development of a county urban development control bill. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria municipality board	No of committee meetings held	4	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved		1	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans	40	60	80

		approved			
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Deliver	Key Output (KO)	Key Performance	Targets	Targets	Targets
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y Unit		Indicators (KPIs)	2021/22	2022/23	2023/24
Urban Development	Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	35	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2000	2000	2000
Number of flower beds established		1	5	10	

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
TOTAL PROGRAMME 1 EXPENDITURE	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	2,348,800.00	2,583,680.00	
TOTAL PROGRAMME 2 EXPENDITURE	1,348,800.00	2,348,800.00	2,583,680.00	2,842,048.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	1,003,200.00	
TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	912,000.00	1,003,200.00	3,194,400.00
P4 URBAN DEVELOPMENT.				
SP 4.1				
SP 4.1 Urban Planning and Development	19,185,400.00	14,737,128.00	25,538,940.00	26,092,834.00
TOTAL PROGRAMME 4 EXPENDITURE	19,185,400.00	14,737,128.00	25,538,940.00	26,092,834.00
Kapenguria municipality administration	21,984,000.00	107,134,000.00	31,542,400.00	33,696,640.00

TOTAL VOTE EXPENDITURE	119,869,639.00	203,489,321.00	145,211,352.30	158,823,367.53

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
Use of Goods & Services	23,430,200.00	31,430,200.00	30,668,220.00	33,735,042.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	20,000,000.00	93,701,728.00	30,000,000.00	30,000,000.00
Capital Transfers to Government Agencies				
TOTAL EXPENDITURE BY VOTE	119,869,639.00	203,489,321.00	145,211,352.30	156,732,487.53

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	99,869,639.00	109,787,593.00	115,211,352.30	126,732,487.53
	DEVELOPMENT EXPENDITURE	20,000,000.00	93,701,728.00	30,000,000.00	30,000,000.00
	TOTAL EXPENDITURE	119,869,639.00	203,489,321.00	145,211,352.30	156,732,487.53
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	40,289,439.00	39,704,733.00	43,675,206.30	48,042,726.93
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	29,832,000.00	29,832,000.00	32,815,200.00	36,096,720.00
2210100	Utilities Supplies and Services				
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210200	Communication, Supplies and Services				
2210202	Internet Connections	400,000.00	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,640.00	2,904.00
2210300	Domestic Travel and Subsistence, and Other				

	Transportation Costs				
2210301	Travel Costs	190,000.00	190,000.00	209,000.00	229,900.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing and Advertising				
2210504	advertisement,awereness and publicity		500,000.00		
2210700	Training Expenses				
2210710	Accommodation Allowance		200,000.00		
2210711	Tution fees Allowance		800,000.00		
2210800	Hospitality Supplies and Services				
2210801	Catering Services	192,000.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	192,000.00	300,000.00	330,000.00	363,000.00
2211102	Purchase of Computers and Printers		500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleaning Materials	57,600.00	100,000.00	110,000.00	121,000.00
	Purchase of staff uniforms-pending Bill		244,260.00	268,686.00	295,554.60
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	58,080.00	63,888.00
2210303	Daily Subsistence Allowance-	600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00	633,600.00	696,960.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	132,000.00	145,200.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	2,348,800.00	2,583,680.00	2,842,048.00

SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	66,000.00	66,000.00	72,600.00	79,860.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	858,000.00	943,800.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	1,003,200.00	1,103,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	2,640,000.00	2,904,000.00	3,194,400.00
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	211,200.00	232,320.00
2210310	TOWN PLANNING KAIBOS-SIYOI WARD	450,000.00			
2210310	PHYSICAL PLANNING OF KABICHBICH TOWN-LELAN WARD		1,000,000.00		
2210310	PHYSICAL PLANNING(CHEPKONO,KAPS AIT,KAPTABUK,KAPSANGAR) -LELAN WARD	1,200,000.00			
2210310	Town planning(MURUONGAR,NAKUYEN,KANYERUS,POKATUSA,TIYINEI,KITOLERENGAN,KARON,KARITA JUNCTION)-Suam Ward	500,000.00	1,000,000.00		
2210310	PHYSICAL PLANNING FOR SIGOR CENTRE-WEIWEI WARD		1,000,000.00		
2210310					
2210500	Printing and Advertising				
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	21,120.00	23,232.00
2210800	Hospitality Supplies and Services				

2210801	Catering Services (receptions)	24,000.00	24,000.00	26,400.00	29,040.00
2211100	Office and General Supplies				
2211101	General Office Supplies	38,400.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies				
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	220,000.00	242,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	645,000.00	709,500.00	780,450.00
2220200	Routine Maintenance -Other Assets				
2220299	maintenance- of street lighting		1,200,000.00	1,320,000.00	1,452,000.00
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	4,185,400.00	8,035,400.00	5,538,940.00	6,092,834.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Field Operational Allowance - Firefighters		350,000.00		
2210800	Hospitality Supplies and Services				
2210809	Kapenguria Town Board Allowance	1,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211000	Specialized Materials and Supplies				
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	145,200.00	159,720.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	387,200.00	425,920.00
2211100	Office and General Supplies and Services				
2211103	Sanitary and cleaning Services(exhousation servises)		200,000.00		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	2,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	16,984,000.00	20,134,000.00	21,542,400.00	23,696,640.00

	DEVELOPMENT EXPENDITURE	20,000,000.00	93,701,728.00	30,000,000.00	30,000,000.00
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110400	Construction Of Roads				
3110401	Tarmacking of Kabichbich Township Roads-	7,500,000.00			
3110401	Tarmacking of Kacheliba Township Roads-	7,500,000.00		15,000,000.00	15,000,000.00
3110500	Construction and civil works				
3110504	PERIMETER WALL ARDI HOUSE-PENDING BILL		3,100,000.00		
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES)		1,500,000.00		
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	15,000,000.00	4,600,000.00	15,000,000.00	15,000,000.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	5,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00
2630201	BEAUTIFICATION OF MAKUTANO TOWN		5,000,000.00		
2630201	CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITY(KUSP-UDG)ROLLOVER		73,000,000.00		
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	5,000,000.00	87,000,000.00	10,000,000.00	10,000,000.00
	WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110500	Construction and civil works				
3110504	COMPLETION OF LOMUT MARKET PIT LATRINE- LOMUT WARD		500,000.00		
3110504	INSTALLATION OF SOLAR STREET LIGHTS(SOKOTOW,KONA,PTI RAP,CHEPTOKOL,OTIOT,PITP AGH,MNYEKOK,RITIT,KSERA, SASACH,CHORWA,KAMANAU ,PARKINO)		1,001,728.00		
3110504	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET-BATEI WARD		600,000.00		
	TOTALS WARD SPECIFIC				

PROJECTS		2,101,728.00	5,000,000.00	5,000,000.00
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CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh. 63.81 million for recurrent expenditure and Ksh. 236.35 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department was allocated Kshs. 72.26 million for recurrent and Kshs 349.46 million for development expenditure. The department faced the following challenges during budget implementation; huge pending bills and inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2021/22 budget estimates, the department has been allocated Ksh.81.35 million for recurrent expenditure and Ksh.310.15 million for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

Part D: Programme Objectives

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

Water services	To increase access and availability of adequate water resources.
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

**Part E: Summary of Programme Outputs and Performance Indicators for for FY 2021/22-
FY 2023/24**

Programme 1: General Administration, Planning and Support Services

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

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
County department Of Water, Environment and Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	1
	Staff capacity enhanced	No of staff trained	5	10	10
	County Environment Committee operationalized	No of forums held	4	20	20
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30

	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	100	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60

		No of gullies controlled	2 sites	5 sites	5 sites
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Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	52,549,891.20	67,663,452.00	72,394,797.20	79,634,276.92
TOTAL PROGRAMME 1 EXPENDITURE	52,549,891.20	67,663,452.00	72,394,797.20	79,634,276.92
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	17,159,200.00	309,755,165.00	12,766,600.00	14,043,260.00
TOTAL PROGRAMME 2 EXPENDITURE	17,159,200.00	309,755,165.00	12,766,600.00	14,043,260.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	4,117,280.00	2,081,280.00	2,289,408.00	
TOTAL PROGRAMME 3 EXPENDITURE	4,117,280.00	2,081,280.00	2,289,408.00	2,518,348.80
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	5,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	5,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00
TOTAL VOTE EXPENDITURE	78,826,371.20	391,499,897.00	97,450,805.20	106,195,885.72

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES				
CURRENT EXPENDITURE				
Compensation to Employees	47,317,347.20	56,774,508.00	62,451,958.80	68,697,154.68
Use of Goods & Services	20,509,024.00	24,576,224.00	24,998,846.40	27,498,731.04
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	11,000,000.00	310,149,165.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	78,826,371.20	391,499,897.00	97,450,805.20	106,195,885.72

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	67,826,371.20	81,350,732.00	87,450,805.20	96,195,885.72
	DEVELOPMENT EXPENDITURE	11,000,000.00	310,149,165.00	3,000,000.00	10,000,000.00
	TOTAL EXPENDITURE	78,826,371.20	391,499,897.00	90,450,805.20	106,195,885.72
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	34,513,387.20	46,006,548.00	50,607,202.80	55,667,923.08
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	10,767,960.00	10,767,960.00	11,844,756.00	13,029,231.60
2210100	Utilities Supplies and Services				
2210101	Electricity	35,136.00	35,136.00	38,649.60	42,514.56
2210102	Water and sewerage charges	28,800.00	28,800.00	31,680.00	34,848.00

2210103	Gas expenses	10,368.00	10,368.00	11,404.80	12,545.28
2210200	Communication, Supplies and Service				
2210203	Courier and Postal Services	8,640.00	8,640.00	9,504.00	10,454.40
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	144,000.00	158,400.00	174,240.00
2210303	Daily Subsistence Allowance	360,000.00	1,360,000.00	1,496,000.00	1,645,600.00
2210600	Rentals of Produced Assets				
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00	52,800.00	58,080.00
2210700	Training Expenses				
2210710	Accommodation Allowance		300,000.00		
2210711	Tution fees Allowance		1,200,000.00		
2210800	Hospitality Supplies and Services				
2210801	Catering Services	86,400.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	43,200.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	54,000.00	54,000.00	59,400.00	65,340.00
	cleaning materials		200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,900,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards		350,000.00		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,550,000.00	1,705,000.00	1,875,500.00
2220101	Maintenance - water Boosters	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	52,549,891.20	67,663,452.00	72,394,797.20	79,634,276.92
SUB VOTE 2	PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	216,000.00	216,000.00	237,600.00	261,360.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	880,000.00	968,000.00

2210309	Field Allowance (Borehole Maintenance)	1,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	43,200.00		-	-
2211000	Specialized Materials and Supplies				
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	704,000.00	774,400.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	176,000.00	193,600.00
2220200	Routine Maintenance - Other Assets				
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,500,000.00	1,690,000.00	1,859,000.00	2,044,900.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses				
2211305	Contractual Services (hydrological survey)	600,000.00	600,000.00	660,000.00	726,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,159,200.00	11,606,000.00	12,766,600.00	14,043,260.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	82,080.00	82,080.00	90,288.00	99,316.80
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Forest Extension Services	144,000.00	144,000.00	158,400.00	174,240.00
2211300	Other Operating Expenses				
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00		-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	115,200.00	115,200.00	126,720.00	139,392.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	4,117,280.00	2,081,280.00	2,289,408.00	2,518,348.80
	DEVELOPMENT EXPENDITURE	11,000,000.00	310,149,165.00	3,000,000.00	10,000,000.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110500	Construction and Civil Works				

3110502	EXTENSION OF TOGHOMO WATER SUPPLY PROJECT		10,000,000.00		
3110502	EMPOHAT-POROWO-KAPCHEMUK-KOROSION WATER SUPPLY PROJECT		10,000,000.00		
3110502	ALALE GRAVITY WATER SUPPLY PROJECT		10,000,000.00		
3110502	ENOPOGH-EMBOUGH WATER PROJECT		8,000,000.00		
3110502	NAPIZ WATER PROJECT(BOREHOLE)	3,000,000.00			
3110502	REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE	3,000,000.00			
3110502	KANYERUS WATER SUPPLY PROJCT-RIWO WARD		2,000,000.00		
	ROLLOVERS FROM FY 2020/2021				
3110502	DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD(ROLLOVER)		3,000,000.00		
3110502	Reticulation And Piping Of Kacheliba Water Supply(ROLLOVER)		1,999,800.00		
3110502	BOREHOLE DRILLING,EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI(ROLLOVER)		8,500,000.00		
3110502	CONSTRUCTION OF KAKOGHIN WATER PAN-RIWO WARD(ROLLOVER)		5,000,000.00		
3110502	Construction Of Kapkorus-Makutano Water Supply Project(ROLLOVER)		4,627,972.00		
3110502	DESILTING OF KOKWOMOGH WATER PAN -RIWO WARD(ROLLOVER)		5,000,000.00		
3110502	CHERU WATER PIPING PROJECT(ROLLOVER)		300,000.00		
3110502	UPGRADE OF NAPITIRO BOREHOLE(ROLLOVER)		99,800.00		
3130101	PURCHASE OF LAND FOR WATER TREATMENT PLANT(MURUNY-CHEPARERIA WATER PROJECT)(ROLLOVER)		1,200,000.00		
3110504	gully reclamation at emboasis primary school(ROLLOVER)		1,500,000.00		
3111100	Purchase of Specialised Plant,Equipment and Machinery				
3111115	PURCHASE OF DRILLING RIG		40,000,000.00		
3111120	PURCHASE OF NEW COMPRESSOR FOR DRILLING RIG(EXISTING RIG)		8,150,000.00		
3111120	PURCHASE OF NEW ENGINE FOR DRILLING RIG(EXISTING RIG)		1,660,000.00		
	TOTAL WATER RESOURES MANAGEMENT & WATER SUPPLY SERVICES	6,000,000.00	121,037,572.00	-	-

	DEVELOPMENT EXPENDITURE				
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3111300	Purchase of certified seeds				
3111305	Purchase of Tree seedlings for West Pokot Subcounty	5,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00
3111305	Purchase of Tree seedlings for Central Pokot Subcounty		3,000,000.00		
3111305	Purchase of Tree seedlings for Pokot South Subcounty		3,000,000.00		
3111305	Purchase of Potting tubes for tree nurseries		1,000,000.00		
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF HAYSTORE AT TIKIT-MASOL WARD(LAND RECLAMATION PROJECT)		2,000,000.00		
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	5,000,000.00	12,000,000.00	3,000,000.00	10,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2630203	EXTENSION OF TUKUMO WATER PROJECT		700,000.00		
3110500	Construction and Civil Works				
3110502	CONSTRUCTION OF CHEMOLO WATER INTAKE-TAPACH WARD		300,000.00		
3110502	PURCHASE AND SUPPLY OF WATER PIPES TO TELO AND KAPOMO WATER SUPPLY PROJECT-TAPACH WARD		1,500,000.00		
3110502	CONSTRUCTION OF SIKOWO PRIMARY SCHOOL WATER INTAKE -TAPACH WARD		300,000.00		
3110502	CONSTRUCTION OF CHEPUNGUNGU WATER INTAKE AND PIPELINE REPAIR TO WATER TANK-TAPACH WARD		1,000,000.00		
3110502	CONSTRUCTION OF PTOP WATER INTAKE-TAPACH WARD		300,000.00		
3110502	CONSTRUCTION OF KACHEPURKONG PRIMARY AND SECONDARY WATER SUPPLY-TAPACH WARD		940,253.00		
3110502	UPGRADING OF LODUPUP BOREHOLE TO SOLAR POWER-RIWO WARD		1,900,000.00		
3110502	DRILLING OF LOCHIYO BOREHOLE -RIWO WARD		1,300,000.00		
3110502	DRILLING OF LIMANGOLE BOREHOLE -RIWO WARD		1,300,000.00		
3110502	DRILLING OF MISIKWONY BOREHOLE -RIWO WARD		1,300,000.00		

3110502	DRILLING OF LOKUYII BOREHOLE -RIWO WARD		1,300,000.00		
3110502	DRILLING OF AMOLER BOREHOLE-MASOL WARD		1,300,000.00		
3110502	DRILLING OF AMUTO BOREHOLE-MASOL WARD		1,300,000.00		
3110502	DRILLING OF KATUKUMWOK BOREHOLE-MASOL WARD		1,300,000.00		
3110502	UPGRADING OF GHATOY BOREHOLE TO SOLAR-MASOL WARD		2,000,000.00		
3110502	UPGRADING OF CHEPAYWAT BOREHOLE TO SOLAR-MASOL WARD		2,000,000.00		
3110502	REPAIR OF BOREHOLES - MASOL WARD		1,000,000.00		
3110502	PURCHASE OF SEEDLINGS-ENDUGH WARD		2,500,000.00		
3110502	DRILLING OF CHEPTUYUN BOREHOLE-ENDUGH WARD		1,500,000.00		
3110502	REPAIR OF CHEPTIRA-CHERELIO WATER PROJECT-LOMUT WARD		1,000,000.00		
3110502	PIPING OF PTULUNGWO-KANGALAN-CHEMUSERION WATER PROJECT-LOMUT WARD		600,000.00		
3110502	KOPOKUKUGH-KOKWOMESES-ROSO WATER PIPING-LOMUT WARD		1,000,000.00		
3110502	CONSTRUCTION OF SENGEKO WATER SUPPLY-LOMUT WARD		1,000,000.00		
3110502	CONSTRUCTION OF PUPOGH-DIP-SINTAI-KSERA WATER SUPPLY-LOMUT WARD		1,000,000.00		
3110502	EMPOTAPASIAK-KOKWOMWOKOI WATER SUPPLY REPAIR-LOMUT WARD		600,000.00		
3110502	PURCHASE OF PIPES FOR IMONPOGHET WATER PROJECT-LELAN WARD		1,000,000.00		
3110502	PURCHASE OF PIPES FOR CHOROK WATER PROJECT-LELAN WARD		600,000.00		
3110502	PURCHASE OF PIPES AT KURKAT-KOPUM WATER PROJECT-BATEI WARD		800,000.00		
3110502	CONSTRUCTION OF KALEKWAN INTAKE-BATEI WARD		1,000,000.00		
3110502	CONSTRUCTION OF MTELO-CHIKAR WATER PROJECT-SEKERR WARD		1,200,100.00		
3110502	CONSTRUCTION OF KAPSOO-YAS-MARICH PASS WATER PROJECT-SEKERR WARD		1,500,000.00		
3110502	PIPING AND COMPLETION OF ATATAR BOREHOLE-KIWAWA WARD		1,800,000.00		
3110502	DRILLING OF CHEPKINAGH BOREHOLE-KIWAWA WARD		1,300,000.00		

3110502	EQUIPING OF KATUKURI BOREHOLE-KIWAWA WARD		300,000.00		
3110502	DRILLING OF MOINOI BOREHOLE-KIWAWA WARD		1,300,000.00		
3110502	DRILLING OF CHUWAI BOREHOLE-KIWAWA WARD		1,300,000.00		
3110502	DRILLING OF NATEMERI BOREHOLE-KIWAWA WARD		1,300,000.00		
3110502	REPAIR OF ALL SOLAR BOREHOLES-KIWAWA WARD		1,500,000.00		
3110502	PURCHASE OF BOREHOLES REPAIR MATERIALS-KIWAWA WARD		500,000.00		
3110502	PURCHASE OF THREE SOLAR PUMPS-KIWAWA WARD		800,000.00		
3110502	EXTENSION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD		2,000,000.00		
3110502	EREL-SISIT WATER PROJECT-WEIWEI WARD		1,000,000.00		
3110502	DRILLING OF POTO BOREHOLE-WEIWEI WARD		1,300,000.00		
3110502	SUPPLY OF PIPES FOR LOKORNOI-CHEPNOI WATER SUPPLY -MNAGEI WARD		1,500,000.00		
3110502	INSTALLATION OF SOLAR PANNEL AT CHEPTUYA BOREHOLE- MNAGEI WARD		1,800,000.00		
3110502	PIPING OF TOMKOKALYA WATER PROJECT- MNAGEI WARD		500,000.00		
3110502	PIPING OF TARTAR FACTORY TO KERINGET DISPENSARY CENTRE WATER PROJECT- MNAGEI WARD		1,500,000.00		
3110502	COMPLETION OF KAMWOTINY WATER PROJECT-MNAGEI WARD		300,000.00		
3110502	COMPLETION OF INSTALLATION OF SOLAR PENELS FOR KACHEPKAI WATER PROJECT-MNAGEI WARD		200,000.00		
3110502	SPRING PROTECTION AT BAPTIST AREA -MNAGEI WARD		500,000.00		
3110502	CONSTRUCTION OF LOWOYATEN SAND DAM-ALALE WARD		900,000.00		
3110502	CONSTRUCTION OF KOCHICH SAND DAM-ALALE WARD		700,000.00		
3110502	DRILLING OF BOREHOLE AT KAMARIL-ALALE WARD		1,300,000.00		
3110502	REPAIR OF BOREHOLES ENTIRE WARD-ALALE WARD		500,000.00		
3110502	PURCHASE OF GENERATOR FOR AKIRIAMET WATER PROJECT- -ALALE WARD		700,000.00		
3110502	REHABILITATION OF RUKALEM SAND DAM-		500,000.00		

	ALALEWARD				
3110502	RENOVATION OF WATER TANK AT KARIAMANGOLE - ALALE WARD		300,000.00		
3110502	CONSTRUCTION OF CHEPURES SUB-SURFACE DAM-KASEI WARD		600,000.00		
3110502	REPAIR OF IYON(CHEPKOPEGH) SUB-SURFACE DAM-CHEPARERIA WARD		500,000.00		
3110502	DRILLING OF CHEPOTUBAN BOREHOLE-SUAM WARD		1,300,000.00		
3110502	DRILLING OF LOCHURUT BOREHOLE-SUAM WARD		1,300,000.00		
3110502	DRILLING OF KINGISIA BOREHOLE-SUAM WARD		1,300,000.00		
3110502	PURCHASE AND SUPPLY OF WATER TANK AT TIYINEI-SUAM WARD		200,000.00		
3110502	WATER TROUGH AT SITIT BOREHOLE-SUAM WARD		200,000.00		
3110502	REPAIR OF SHONGEN BOREHOLE-SUAM WARD		200,000.00		
3110502	REPAIR OF BOREHOLES-SUAM WARD		300,000.00		
3110502	DRILLING OF BOREHOLE AT CHEMILLOT-KAPCHOK WARD		1,300,000.00		
3110502	DRILLING OF BOREHOLE AT MADING/PISAA-KAPCHOK WARD		1,300,000.00		
3110502	DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD		1,300,000.00		
3110502	KALUKUNA SOLAR POWER,BOREHOLE STRUCTURES,WATER TROUGH AND FETCHING SITES		500,000.00		
3110502	DRILLING OF BOREHOLE AT NANGOLETABA-KAPCHOK WARD		1,300,000.00		
3110502	PIPING OF WATER FROM NAMORU TO MAKALA-KAPCHOK WARD		1,000,000.00		
3110502	DRILLING OF BOREHOLE AT KAWOLOK-KAPCHOK WARD		1,300,000.00		
3110502	PURCHASE OF WATER CONTROLLERS-KAPCHOK WARD		500,000.00		
3110502	UPGRADING OF NAPITIRO BOREHOLE TO SOLAR(PENDING BILL)-KAPCHOK WARD		1,999,800.00		
3110502	PURCHASE OF WATER PIPES FOR TOKOLTO WATER PROJECT		2,000,000.00		
3110502	REPAIRS AND MAINTANANCE OF NAKWAPUO SHALLOW WELL-KODICH WARD		300,000.00		
3110502	DRILLING OF BOREHOLE AT KOTULPOGH-KODICH WARD		1,300,000.00		

3110502	DRILLING OF BOREHOLE AT LULUNGA-KODICH WARD		1,300,000.00		
3110502	UPGRADING OF KOYOLE BOREHOLE WITH SOLAR POWER-KODICH WARD		1,900,000.00		
3110502	UPGRADING OF CHEMATICHOR BOREHOLE WITH SOLAR POWER-KODICH WARD		1,900,000.00		
3110502	REPAIRS AND MAINTANANCE OF KRESS SHALLOW WELL-KODICH WARD		500,000.00		
3110502	DRILLING OF BOREHOLE AT KAPCHILLA-SIYOI WARD		2,000,000.00		
3110502	COMPLETION OF PARAYWA WATER PROJECT-SIYOI WARD		500,000.00		
3110502	PROTECTION OF WATER INTAKE AT Korpun-SIYOI WARD		200,000.00		
3110502	PROTECTION OF WATER INTAKE AT KAPKECHA CATTLE DIP-SIYOI WARD		200,000.00		
3110502	CONSTRUCTION OF WATER INTAKE AND PIPING AT KAPKAPEN-SIYOI WARD		500,000.00		
3110502	PROTECTION OF WATER INTAKE AND PIPING AT SHETTER-SIYOI WARD		500,000.00		
3110502	CONSTRUCTION OF KIPTEDEN WATER TANK-SIYOI WARD		600,000.00		
3110502	PROTECTION OF WATER INTAKE AND PIPING AT SIRKO-SIYOI WARD		300,000.00		
3110502	CONSTRUCTION OF WATER INTAKE, PIPING AND WATER TANK AT KIPKORINYA-SIYOI WARD		1,400,000.00		
3110502	KAMARKECH WATER PROJECT- KAPENGURIA WARD(ROLLOVER)		1,000,000.00		
3110502	PIPING OF NGOLEYO WATER PROJECT- KAPENGURIA WARD(ROLLOVER)		1,500,000.00		
3110502	SAKAT WATER PROJECT PIPING-KAPENGURIA WARD(ROLLOVER)		1,000,000.00		
3110502	LAYING OF WATER PIPES FOR KAPTIMOT-TAKAYWA-MASOL WARD(ROLLOVER)		500,000.00		
3110502	REPAIR OF CHEPROKOT AND CHEPROMWAI BOREHOLES-MASOL WARD(ROLLOVER)		600,000.00		
3110502	Purchase Of Tools and Equipment for Boreholes Repair-Alale ward(ROLLOVER)		300,000.00		
3110502	REPAIR OF BOREHOLES at Alale ward(loemamosing,katich,oron,kasit ot,kaptuken, nauyapong, lokitonyala b,lodony,lomuriebul,lobiroi)-ALALE WARD(ROLLOVER)		500,000.00		

3110502	DRILLING AND EQUIPING OF KISIAMOI BOREHOLE-ALALE WARD(ROLLOVER)		2,000,000.00		
3110502	CONSTRUCTION OF OMORWO SAND DAM-ALALE WARD(ROLLOVER)		700,000.00		
3110502	PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT-ALALE WARD(ROLLOVER)		2,000,000.00		
3110502	KOKWOAMURO WATER PIPING EXTENSION-ALALE WARD(ROLLOVER)		600,000.00		
3110502	CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD(ROLLOVER)		1,500,000.00		
3110502	CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD(ROLLOVER)		650,000.00		
3110502	DRILLING OF KRENGOT WATER PROJECT-SIYOI WARD(ROLLOVER)		1,500,000.00		
3110502	CONSTRUCTION OF TOTUM SHALLOW WELL - MNAGEI WARD(ROLLOVER)		500,000.00		
3110502	CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD(ROLLOVER)		5,000,000.00		
3110502	DRILLING OF BOREHOLE AT TUWIT -KAPCHOK WARD(ROLLOVER)		2,000,000.00		
3110502	DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD(ROLLOVER)		2,000,000.00		
3110502	Drilling borehole at Lomuryamoi-Suam Ward(ROLLOVER)		2,000,000.00		
3110502	Drilling of Angamit Borehole-SUAM WARD(ROLLOVER)		2,000,000.00		
3110502	Reticulation of Alelia Borehole-SUAM WARD(ROLLOVER)		1,500,000.00		
3110502	Drilling of borehole at Lobot-Kasei ward(ROLLOVER)		2,000,000.00		
3110502	Drilling of borehole at Takaywa junction-Kasei ward(ROLLOVER)		1,000,000.00		
3110502	Drilling of of Cheporon Borehole-Kiwawa Ward(ROLLOVER)		2,000,000.00		
3110502	DRILLING OF LOYWOKOR BOREHOLE-RIWO WARD(ROLLOVER)		2,000,000.00		
3110502	BOREHOLE REPAIRS AND PURCHASE OF BOREHOLE EQUIPMENTS-RIWO WARD(ROLLOVER)		300,000.00		
3110502	PURCHASE AND SUPPLY OF WATER PIPES(1 for 10000 Ltrs and 2 for 5000 Ltrs) AND THREE WATER TANKS FOR CHEPUSAL WATER PROJECT-LELAN WARD(ROLLOVER)		800,000.00		
3110502	CONSTRUCTION (KOPOLONGA) KOSOCHPOGH-		500,000.00		

	KALYA WATER PROJECT- CHEPARERIA WARD				
3110502	DRILLING OF BOREHOLE AT TAMAKARU - SEKERR WARD(ROLLOVER)		2,000,000.00		
3110502	DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERR WARD(ROLLOVER)		2,000,000.00		
3110502	construction of Cherelechkoghin(kalemngorok sub- location) Subsurface dam-kodich ward(ROLLOVER)		700,000.00		
3110502	purchase of pipes for seron-ptoyo water project(ROLLOVER)		1,600,000.00		
3110502	CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-TAPACH WARD(ROLLOVER)		1,500,000.00		
3110502	CONSTRUCTION OF TULUNGWO-KATUKURI WATER SUPPLY-LOMUT WARD(ROLLOVER)		500,000.00		
3110502	REPAIR OF RATA,CHEPTULEL BOYS,CHEPTULEL PRIMARY,SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD(ROLLOVER)		500,000.00		
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR VILLAGES(KAKITONGIN,KAKO LOL,KALOSHOMPO,KAMANAU AND KORORA)-LOMUT WARD(ROLLOVER)		250,000.00		
3110502	PIPING OF KAPANYIRIT-DAM VILLAGE WATER SUPPLY - LOMUT WARD		400,000.00		
3110502	CONSTRUCTION OF WATER TANK AT KORPUN -SIYOI WARD(ROLLOVER)		599,990.00		
3110502	Kapkatet Water Tank- Siyoi Ward(ROLLOVER)		598,200.00		
3110502	construction of Kamaketoi Water Tank Siyoi Ward(Ongoing)(ROLLOVER)		499,860.00		
3110502	Solar Upgrading Of Ywalapong Borehole -Suam Ward		1,699,000.00		
3110502	Drilling of boreholes(Chepkinegh ,Kamila, Karionomoru,Nakuse,Atot,Roron,M oinoi,Nakorete,Lorach,Cherelyo,Ch emoikut,Katumwon, Kongelai Hill,Moriokwo,Plot,Loloch Ecde- ,Siyoi Sec,Kalemngole, Morkapura,Malmtich,Nyangaita,Na urien,Tumbochesut)(ROLLOVER)		8,002,484.00		
3110502	construction of kamwotiny water project-mnagei ward		2,300,000.00		
3110502	Installation Of solar pannels For Kachepkai Water project-Mnagei Ward (New)(ROLLOVER)		2,000,000.00		

3110502	Installation of Solar power at Kamketo borehole(ROLLOVER)-KASEI WARD		1,800,000.00		
3110502	Repair Of Lobiroi Solar Powered Borehole(ROLLOVER)-Alale Ward		1,060,000.00		
3110502	Installation Of Cherangan Shallow Well(ROLLOVER) - Kodich Ward		1,000,000.00		
3110502	PURCHASE OF SOLAR PANNELS, PIPES,TAPS,WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES(ROLLOVER)-KODICH WARD		1,200,000.00		
3110502	Installation of Solar Power at Chemulunjo Borehole(ROLLOVER)-RIWO WARD		2,400,000.00		
3110502	Piping of Klaan Water project(ROLLOVER)-ENDUGH WARD		2,000,000.00		
3110502	SPRING PROTECTION OF PSER - SIMIT WATER SPRING-MNAGEI WARD(ROLLOVER)		500,000.00		
3110504	Support For Tree Nursery Chepngighin Women Group - Mnagei(ROLLOVER)		100,000.00		
3110504	Support For Tree Nursery Ngegechwo Women Group-Mnagei Ward(ROLLOVER)		100,000.00		
3110504	Support For St. Francis Tree Nursery- Mnagei Ward(ROLLOVER)		100,000.00		
3110504	ESTABLISHMENT OF TREE NURSERY(ROLLOVER)-ALALE WARD		500,000.00		
3110504	Establishment Of Tombul Tree Nursery(Fencing,Purchase Of Seedlings And Levelling Of Seed Bed)(ROLLOVER)-Sook Ward		300,000.00		
3110504	SPRING PROTECTION AT KAPSOYA-SIYOI WARD		200,000.00		
3110504	PROTECTION OF CHEPKOTI WATER SPRING-SIYOI WARD		200,000.00		
3110504	REPAIR AND FENCING OF CHEMULUNCHO SOLAR BOREHOLE-ALALE WARD		850,000.00		
3110504	ESTABLISHMENT OF TREE NURSERY-ALALE WARD		500,000.00		
3111100	Purchase of Specialised Plant & Equipment				
3111120	Purchase and Supply of Water Tank for ADUNGONGIRO WATER PROJECT 10,000Ltrs-LELAN WARD(ROLLOVER)		111,906.00		
3111120	Purchase and Supply of Water Tank for MANIAN PRIMARY SCHOOL 10,000Ltrs-LELAN WARD(ROLLOVER)		100,000.00		

311120	PURCHASE , SUPPLY AND INSTALLATION OF WATER TANKS (10,000 LTRS FOR VILLAGES KANGAL,KACHEMORICH,ROSO,KAKITONGIN AND TULULISHO) (5000 LTRS FOR ECDES KASIRITIAN,KISHOREI,NYINYOT,CHEPAR AND KATUKURI)-LOMUT WARD(ROLLOVER)		2,500,000.00		
3111300	Purchase of certified seeds				
3111305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS FROM TAPACH WEST, KOKWOPSIS AND NYARKULIAN TREE NURSERY GROUPS -TAPACH WARD		500,000.00		
3111305	PURCHASE OF POTTING TUBES FOR TREE NURSERIES-KAPENGURIA WARD		2,300,000.00		
3111305	Purchase of Tree seedlings to be distributed to the land slide areas across the ward -Kapenguria Ward(ROLLOVER)		1,950,000.00		
	TOTALS WARD SPECIFIC PROJECTS		177,111,593.00		

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh.39 million for recurrent expenditure and Ksh.124 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department was allocated Kshs 53.84 million for recurrent and Kshs 68.94 million for development expenditure respectively. Some of the challenges facing the Department include; huge pending bills and liabilities, inadequate funding for projects and high expectations from the community.

In the FY 2021/22 budget estimates, the department has been allocated Ksh. 73.06 for recurrent expenditure and Ksh.47.08 million for development expenditure. The sector priorities over the MTEF period include: completion of ongoing projects, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people’s capacity.
P 4 : Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
		No of projects completed on schedule	2	3	3

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
Tourism					

development services	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200
	1 Resort Established	No. of visitors recorded per year	-	2000	3000
	Beaches Established	No. of operational beaches established	-	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
Gender and Social Development office	Social Protection Fund established	Legislation in Place	-	1	-
		No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250

		Amount disbursed	-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	16	24
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
No. of rescue centers established		1	1	1	

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2021/22	2022/23	2023/24
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of	No. of troupes registered.	50	75	120

	organized traditional dancers' troupes.				
	Artists supported	No. Of active artists supported	6	12	18
		No of exhibitions registered or entered	1	2	4

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	34,966,787.00	52,962,504.00	58,208,754.40	63,979,629.84
TOTAL PROGRAMME 1 EXPENDITURE	34,966,787.00	52,962,504.00	58,208,754.40	63,979,629.84
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,451,213.10	3,478,413.00	3,826,254.30	4,208,879.73
TOTAL PROGRAMME 2 EXPENDITURE	3,451,213.10	3,478,413.00	3,826,254.30	4,208,879.73
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	1,939,718.40	1,939,718.00	2,133,689.80	2,347,058.78
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.40	1,939,718.00	2,133,689.80	2,347,058.78
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	14,368,773.76	61,761,142.00	19,805,700.30	20,786,270.33
TOTAL PROGRAMME 4 EXPENDITURE	14,368,773.76	61,761,142.00	19,805,700.30	20,786,270.33
TOTAL VOTE EXPENDITURE	54,726,492.26	120,141,777.00	83,974,398.80	91,321,838.68

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	30,273,187.00	45,122,504.00	49,634,754.40	54,598,229.84
Use of Goods & Services	14,453,305.26	27,934,680.00	24,339,644.40	26,723,608.84
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	10,000,000.00	47,084,593.00	10,000,000.00	10,000,000.00
TOTAL EXPENDITURE BY VOTE	54,726,492.26	120,141,777.00	83,974,398.80	91,321,838.68

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	44,726,492.26	73,057,184.00	73,974,398.80	81,321,838.68
	DEVELOPMENT EXPENDITURE	10,000,000.00	47,084,593.00	10,000,000.00	10,000,000.00
	TOTAL EXPENDITURE	54,726,492.26	120,141,777.00	83,974,398.80	91,321,838.68
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	23,675,587.00	38,524,904.00	42,377,394.40	46,615,133.84
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	6,597,600.00	6,597,600.00	7,257,360.00	7,983,096.00
2210100	Utilities Supplies and Services				
2210101	Electricity	120,000.00	200,000.00	220,000.00	242,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00	88,000.00	96,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	480,000.00	480,000.00	528,000.00	580,800.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	594,000.00	653,400.00
2210303	Daily Subsistence Allowance	1,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210309	Field Allowance-Senior Citizens activities		500,000.00	550,000.00	605,000.00

2210700	Training Expenses				
2210710	Accommodation Allowance		200,000.00	220,000.00	242,000.00
2210711	Tution fees Allowance		800,000.00	880,000.00	968,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	300,000.00	300,000.00	330,000.00	363,000.00
2211102	Purchase of Computers and Printers		500,000.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials	33,600.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles	700,000.00	700,000.00	770,000.00	847,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	34,966,787.00	52,962,504.00	58,208,754.40	63,979,629.84
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	44,000.00	48,400.00	53,240.00
2210303	Daily Subsistence Allowance	991,213.10	1,091,213.00	1,200,334.30	1,320,367.73
2210310	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness	943,200.00	943,200.00	1,037,520.00	1,141,272.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	76,800.00	100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	96,000.00	100,000.00	110,000.00	121,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,451,213.10	3,478,413.00	3,826,254.30	4,208,879.73
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	301,276.80	301,276.00	331,403.60	364,543.96
2210303	Daily Subsistence Allowance	537,039.36	537,039.00	590,742.90	649,817.19
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPI CS)	1,440,000.00	1,440,000.00	1,584,000.00	1,742,400.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	480,000.00		-	-
2210310	YOUTH EMPOWERMENT-CHEPARERIA WARD		200,000.00		
2210310	CULTURAL ACTIVITIES -SUAM WARD		200,000.00		
2210310	SUPPOR OF SPORTS ACTIVITIES FOR YOUTHS-ENDUGH WARD		499,997.00		
2210310	SPORTS ACTIVITIES-SUAM WARD		300,000.00		
2210310	SUPPORT YOUTH SPORTS-RIWO WARD		500,000.00		
2210310	SUPPORT OF CHEMATAI HARBAL WOMEN GROUP-SEKERR		250,000.00		
2210310	Field Operational Allowance(County Sports Activities)		5,000,000.00	5,500,000.00	6,050,000.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	85,958.40	85,958.00	94,553.80	104,009.18
2211000	Specialized Materials and Supplies				
2211006	PURCHASE OF USHANGA MATERIALS-ALALE WARD(ROLLOVER)		299,880.00		
2211016	Supply of Uniforms(security uniforms)-ROLLOVER		359,850.00		
2211016	YOUTH SPORTS EQUIPMENT-RIWO WARD		500,000.00		
2211016	PURCHASE OF UNIFORMS-KAPENGURIA WARD		1,200,000.00		
2211016	Purchase of Uniforms (KAPENGURIA HEROES AND TARTAR GIRLS)		254,000.00		
2211031	Specialized Devices for PLWDs (BOBLEO CHILDREN'S HOME)-ROLLOVER		450,000.00		
2211031	purchase of sewing machines,textiles and ushanga Materials-kapenguria ward		449,300.00		
2211031	Purchase of ironsheets to support vulnarable women-ALALE WARD(ROLLOVER)		299,249.00		
2211100	Office and General Supplies and Services				
2211101	General Office Supplies				60,500.00

		24,499.20	50,000.00	55,000.00	
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	4,368,773.76	14,676,549.00	9,805,700.30	10,786,270.33
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	101,376.00	101,376.00	111,513.60	122,664.96
2210303	Daily Subsistence Allowance	153,120.00	153,120.00	168,432.00	185,275.20
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	600,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	900,000.00	900,000.00	990,000.00	1,089,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	53,222.40	53,222.00	58,544.20	64,398.62
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	132,000.00	132,000.00	145,200.00	159,720.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.40	1,939,718.00	2,133,689.80	2,347,058.78
	DEVELOPMENT EXPENDITURE	10,000,000.00	47,084,593.00	10,000,000.00	10,000,000.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110200	Construction of Buildings				
3110201	COMPLETION AND EQUIPING OF MTELO COTTAGES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
3110202	KOPOCH TOURIST HOTEL- PENDING BILL		14,712,304.00		
3110203	PROPOSED CONSTRUCTION OF TOILET AND KITCHEN(PENDING BILL)		820,000.00		
3110500	Construction and Civil Works				
3110504	FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE		1,000,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110708	Purchase of Sports Bus		7,000,000.00		
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	10,000,000.00	33,532,304.00	10,000,000.00	10,000,000.00
	WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110500	Construction and Civil Works				

3110504	LEVELING OF TANGASIA SPORTS FIELD-TAPACH WARD		1,000,000.00		
3110505	COMPLETION OF KAPKUNYUK PRIMARY SCHOOL FIELD LEVELLING-LELAN WARD		1,499,920.00		
3110506	LEVELLING OF CHEPUNGON FIELD-LELAN WARD		1,000,000.00		
3110504	LEVELING OF FIELD AT SAMOR PRIMARY -BATEI WARD		1,500,000.00		
3110505	COMPLETION OF KERELWA LEVELLING-BATEI WARD		800,000.00		
3110504	COMPLETION OF BEADS SHADE FOR USHANGA WOMEN-CHEPARERIA WARD		500,000.00		
3110504	BUSH CLEARING AND LEVELLING OF KODICH BOYS SECONDARY FIELD-KODICH WARD		600,000.00		
3110504	LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND- MNAGEI WARD (ONGOING)		499,558.00		
3110504	RENOVATION OF YASS SHRINE AT ST.FRANCIS -CHEPOTWO-SEKERR WARD		465,131.00		
3111100	Purchase of Specialised Plant & Equipment				
3111120	PURCHASE AND SUPPLY OF IRON SHEETS TO SUPPORT VULNARABLE WOMEN(TURKWEL)-ENDUGH WARD		3,000,000.00		
3111120	PURCHASE OF USHANGA MATERIALS TO SUPPORT WOMEN GROUPS-MNAGEI WARD		200,000.00		
3111120	PURCHASE OF IRONSHEETS-SUAM WARD		2,487,680.00		
	TOTALS WARD SPECIFIC PROJECTS		13,552,289.00	-	-

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

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

Core Values

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

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

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

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

The County Assembly has been allocated an estimated Ksh. 778.11 million out of which 165.40 million will be utilized for development programmes and 612.71 million for recurrent activities. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

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

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

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

Constraints and challenges

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

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

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

Part D. Programme Objectives

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	Effective operation of the County Assembly.
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and

	their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

Part E: Summary of Programme Outputs and Performance Indicators for Fy 2021/22-Fy 2023/24.

Program 1: General Administration, Planning and Support						
Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Targets 2021/22	Targets 2022/23	Targets 2023/24	
	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project	97% completion of the modern county assembly project	100% completion of the modern county assembly project	
Name of Program 2 – Legislation, Representation and Oversight						
Outcome: - Good governance and prudent use of public funds						
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	

	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	
	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	Name of Program 3 – Staff Affairs and development Outcome: - Enhanced performance of staff in discharging their duties					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

Part F. Summary of Expenditure and Projections by Programmes for Fy 2021/22-Fy 2023/24

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	375,773,947.00	521,953,923.00	-	-
TOTAL PROGRAMME 1 EXPENDITURE	375,773,947.00	521,953,923.00	-	-

P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				
SP 2.1 Legislation , Oversight and Representation	181,276,053.00	197,353,618.00	-	-
TOTAL PROGRAMME 2 EXPENDITURE	181,276,053.00	197,353,618.00	-	-
P.3 STAFF AFFAIRS AND DEVELOPMENT				
SP 3.1 Staff Affairs and Development	20,000,000.00	58,800,000.00		
TOTAL PROGRAMME 3 EXPENDITURE	20,000,000.00	58,800,000.00	-	-
TOTAL VOTE EXPENDITURE	577,050,000.00	778,107,541.00	-	-

Part G. Summary of Expenditure and Projections by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	270,202,315.00	276,197,413.00	-	-
Use of Goods & Services	334,247,685.00	336,510,128.00		
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	55,065,814.00	165,400,000.00	-	-
TOTAL EXPENDITURE BY VOTE	659,515,814.00	778,107,541.00	-	-

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB ITEM	VOTE 4172 - COUNTY ASSEMBLY	ALLOCATIONS/ REALLOCATIONS	APPROVED SUPPLEMENTARY II FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
	RECURRENT EXPENDITURE	4,000,000.00	604,450,000.00	612,707,541.00
	DEVELOPMENT EXPENDITURE	(43,600,000.00)	55,065,814.00	165,400,000.00
	TOTAL EXPENDITURE	(39,600,000.00)	659,515,814.00	778,107,541.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ALLOCATIONS/ REALLOCATIONS	APPROVED SUPPLEMENTARY II FY 2020/2021	BUDGET ESTIMATES FY 2021/2022

2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service		235,856,380.00	235,856,379.00
2110200	Basic salary- Temporary Employees		-	
2110201	Contractual Employees		4,294,936.00	4,294,936.00
2110300	Personal Allowance -Paid as Part of Salary		-	
2110301	House Allowance/Owner occupier		-	
2110320	Leave Allowance		1,152,000.00	1,152,000.00
2110328	County Assembly Attendance CASB		6,524,000.00	6,524,000.00
2110400	Personal Allowance Paid as Reimbursements		-	
2210403	Refund of Medical Expenses- Ex-Gratia	(2,000,000.00)	-	1,000,000.00
2210100	Utilities Supplies and Services		-	
2210101	Electricity Expenses		200,000.00	200,000.00
2210102	Water and Sewerage charges		24,000.00	24,000.00
2210200	Communication Supplies and Services			
2210201	Telephone, Telex, Facsimile & Mobile Phones	(2,000,000.00)	4,500,000.00	1,500,000.00
2210202	Internet Connection(WIFI)	(500,000.00)	-	400,000.00
2210203	Courier and Postal Services		50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railway)	500,000.00	2,500,000.00	4,500,000.00
2210302	accomodation -Domestic Travel	500,000.00	4,500,000.00	5,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs(Airlines,Bus,Railway)	(500,000.00)	-	1,000,000.00
2210402	Accomodation - Foreign Travel	(1,500,000.00)	-	2,000,000.00
2210500	Printing and Advertising			
2210503	Subscription to Newspapers,	(50,000.00)	130,000.00	180,000.00
2210504	Advertising	-	4,200,000.00	3,200,000.00
2210505	Trade Shows and Exhibitions		-	400,000.00
2210600	Rentals			
2210603	Rents and Rates -ward offices	(120,000.00)	720,000.00	720,000.00
2210700	Training Expenses			

2210704	Hire of Training Facilities and Equipment	700,000.00	6,200,000.00	4,000,000.00
2210800	Hospitality Supplies and Services			
2210801	Cartering Services (Reception)	(2,000,000.00)	2,000,000.00	1,000,000.00
2210803	State Hospitality Costs	280,000.00	1,280,000.00	1,000,000.00
2210899	Hospitality Supplies -Other	1,000,000.00	3,000,000.00	2,000,000.00
2210900	Insurance Costs			
2210904	Motor Vehicle Insurance	(1,124,000.00)	2,016,000.00	3,140,000.00
2210910	Medical Insurance	5,000,000.00	32,980,000.00	26,842,977.00
2211000	Specialised Materials and Supplies			
2211016	Purchase of Uniforms and Clothing	(1,000,000.00)	470,000.00	1,000,000.00
2211031	Specialised Materials -Other	(1,500,000.00)	1,800,000.00	300,000.00
2211100	Office and General Supplies and Services			
2211101	General Office Supplies		1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers		1,500,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,		1,200,000.00	1,200,000.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants		5,060,000.00	7,060,000.00
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,407,000.00	9,907,000.00	5,500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	-	4,000,000.00	2,000,000.00
2211311	Contracted Technical Services		2,100,000.00	2,100,000.00
2211320	Temporary Committees Expenses	(140,000.00)	-	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles	(900,000.00)	5,600,000.00	5,600,000.00
2220200	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	-	300,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	200,000.00	600,000.00	100,000.00
2710100	Government Pension and Retirement Benefits			
2710103	Gratuity - County Assembly Members		16,709,631.00	16,709,631.00

3111000	Purchase of motor vehecle, Office Furniture and General Equipment		-	
3111001	Purchase of Office Furniture and Fittings	1,500,000.00	6,500,000.00	4,000,000.00
3111003	Purchase of Computers, Printers and other IT Equipment		3,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	753,000.00	372,373,947.00	356,553,923.00
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	ALLOCATIONS/ REALLOCATIONS	APPROVED SUPPLIMENTARY II FY 2020/2021	BUDGET ESTIMATES FY 2021/2022
2110200	Basic Salaries- Temporary Employees			
2210299	Basic Salary Temporary Employees - ward staff		30,050,999.00	36,046,098.00
2110300	Personal Allowance -Paid as Part of Salary			
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage		14,113,622.00	25,653,088.00
2110328	MCA Assembly Attendance Allowance		31,788,328.00	31,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	
2210301	Travel Costs(Airlines,Bus,Railways)		19,409,000.00	19,409,000.00
2210302	Accomodation -Domestic Travel	1,220,000.00	22,965,104.00	15,745,104.00
2210309	Field Allowance - Oversight	1,000,000.00	36,050,000.00	35,050,000.00
2210399	Domestic Travel and Subsistence, Members capacity building	4,027,000.00	13,897,000.00	9,870,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	
2210401	Travel Costs(Airlines,Bus,Railways)	(2,100,000.00)	-	4,100,000.00
2210402	Accomodation - Foreign Travel	(2,000,000.00)	-	4,000,000.00
2210600	Rentals		-	
2210603	Rents and Rates -ward offices	(900,000.00)	1,872,000.00	2,772,000.00
2210700	Training Expenses		-	
2210704	Hire of Training Facilities and Equipment	1,000,000.00	8,500,000.00	5,000,000.00
2211300	Other Operating Expenses		-	

2211325	Ward Office Expenses	(1,000,000.00)	2,630,000.00	7,920,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	1,247,000.00	181,276,053.00	197,353,618.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	ALLOCATIONS/ REALLOCATIONS	APPROVED SUPPLIMENTARY II FY 2020/2021	BUDGET ESTIMATES FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (Airlines,Bus,Railway)	1,500,000.00	6,250,000.00	4,750,000.00
2210302	accomodation -Domestic Travel	500,000.00	5,750,000.00	5,250,000.00
2210303	Daily Subsistence Allowances	500,000.00	9,800,000.00	6,300,000.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	500,000.00	4,500,000.00	2,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	
2210401	Travel Costs(Airlines,Bus,Railway)		-	500,000.00
2210402	Accomodation - Foreign Travel		-	500,000.00
2210700	Training Expenses		-	
2210704	Hire of Training Facilities and Equipment	1,000,000.00	3,000,000.00	2,000,000.00
2210708	Trainer Allowance	(500,000.00)	-	500,000.00
2210710	Accomodation	(500,000.00)	-	500,000.00
2210711	Tution fees	-	1,500,000.00	1,500,000.00
2210715	Kenya School of Government	(1,000,000.00)	-	1,000,000.00
4110400	Domestic Loans to Individuals and Households		-	
4110401	Car loan and Mortgage for staff		20,000,000.00	34,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	2,000,000.00	50,800,000.00	58,800,000.00
	DEVELOPMENT EXPENDITURE	107,331,628.00	55,065,814.00	165,400,000.00

ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	ALLOCATIONS/ REALLOCATIONS	APPROVED SUPPLEMENTARY II FY 2020/2021	BUDGET ESTIMATES FY 2021/2022
3110200	Construction of Buildings			
3110201	Construction of Residential Building(Speaker's Residence)	(1,000,000.00)	1,000,000.00	30,500,000.00
3110202	Construction of New County Assembly	(52,000,000.00)	20,865,814.00	33,000,000.00
3110201	County Assembly Restaurant	(19,000,000.00)	1,000,000.00	1,000,000.00
3110300	Refurbishment of Buildings (Renovation of Assembly)		-	
3110302	Land Scaping and Pavement(Modern Assembly Building)	(3,000,000.00)	-	8,000,000.00
3110302	County assembly cafeteria canopy and wash area	3,400,000.00	3,400,000.00	3,400,000.00
3110302	Renovation of County Assembly Porch and Intallation of New entrants Gate		800,000.00	
3110500	Construction and Civil Works			
3110502	Borehole Drilling-Modern County Assembly		-	3,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			
3110701	Purchase of two (2) Motor vehicles			14,000,000.00
3111000	Purchase of Office Furniture and General Equipment			
3111001	Equiping of New County Assembly		-	7,500,000.00
3111100	Purchase of specialised plant and Machinery			
3111110	Purchase of Multimedia Mordern County Assembly Building	10,000,000.00	10,000,000.00	40,000,000.00
3111110	Purchase and installation of Lift Mordern County Assembly Building	10,000,000.00	8,000,000.00	15,000,000.00
3111110	Purchase of Generator-Mordern County Assembly Building	8,000,000.00	10,000,000.00	10,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	(43,600,000.00)	55,065,814.00	165,400,000.00

CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh.171.43 million for recurrent expenditure and Ksh.49.6 million for development expenditure. In the FY 2020/2021 supplementary II budget estimates, Kshs 190.67 million for recurrent and Kshs.24.44 million for development expenditure respectively was allocated to the department. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill and staff promotions in all the departments.

In the FY 2021/22, the department has been allocated Ksh. 274.77 million for recurrent and Ksh.75 million for development expenditure respectively. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery

P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
P 3 : ICT Infrastructure Integration& Development	To integrate ICT in county development for improved efficiency and effectiveness

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan		1	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10

Human Resource development	Training policy	Training policy		1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained	5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
ICT department	User support & maintenance(departments & polytechnics)	No. of user departments supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes for FY 2021/22-FY 2023/24

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	229,694,465.64	313,097,374.00	361,907,111.40	377,097,822.54
TOTAL PROGRAMME 1 EXPENDITURE	229,694,465.64	313,097,374.00	361,907,111.40	377,097,822.54
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	1,304,000.00	1,544,000.00	1,698,400.00	1,868,240.00
TOTAL PROGRAMME 2 EXPENDITURE	1,304,000.00	1,544,000.00	1,698,400.00	1,868,240.00
P.3 LEGAL SERVICES				

SP 3.1 County Attorney and Legal Services	1,336,000.00	20,862,000.00	22,948,200.00	25,243,020.00
TOTAL PROGRAMME 3 EXPENDITURE	1,336,000.00	20,862,000.00	22,948,200.00	25,243,020.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	384,000.00	644,000.00	708,400.00	779,240.00
TOTAL PROGRAMME 4 EXPENDITURE	384,000.00	644,000.00	708,400.00	779,240.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	720,000.00	840,000.00	924,000.00	1,016,400.00
TOTAL PROGRAMME 5 EXPENDITURE	720,000.00	840,000.00	924,000.00	1,016,400.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	1,616,422.40	1,616,422.00	1,778,064.20	1,955,870.62
TOTAL PROGRAMME 6 EXPENDITURE	1,616,422.40	1,616,422.00	1,778,064.20	1,955,870.62
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	-	-	-	-
TOTAL PROGRAMME 7 EXPENDITURE	10,715,680.00	11,167,680.00	12,284,448.00	13,512,892.80
TOTAL PROGRAMME EXPENDITURE	245,770,568.04	349,771,476.00	402,248,623.60	421,473,485.96

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	173,317,357.00	183,120,266.00	151,432,292.60	160,575,521.86
Use of Goods & Services	22,453,211.04	91,651,210.00	100,816,331.00	110,897,964.10
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	50,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00

TOTAL EXPENDITURE BY VOTE	245,770,568.04	349,771,476.00	402,248,623.60	421,473,485.96
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Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	195,770,568.04	274,771,476.00	252,248,623.60	271,473,485.96
	DEVELOPMENT EXPENDITURE	50,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00
	TOTAL EXPENDITURE	245,770,568.04	349,771,476.00	402,248,623.60	421,473,485.96
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	82,829,077.00	52,631,986.00	57,895,184.60	63,684,703.06
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	30,488,280.00	30,488,280.00	33,537,108.00	36,890,818.80
2110299	County Internship Programme		40,000,000.00	44,000,000.00	48,400,000.00
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	57,600.00	57,600.00	63,360.00	69,696.00
2210203	Courier and Postal Services	28,800.00	28,800.00	31,680.00	34,848.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	384,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,008,708.64	2,008,708.00	2,209,578.80	2,430,536.68
2210309	Field operational allowances(security)	300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210310	field allowance(transport section)		600,000.00	660,000.00	726,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance		600,000.00	660,000.00	726,000.00
2210711	Tution fees Allowance		2,400,000.00	2,640,000.00	2,904,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	960,000.00	960,000.00	1,056,000.00	1,161,600.00
2211100	Office and General Supplies				
2211101	General Office Supplies	240,000.00	240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers and Printers	72,000.00	72,000.00	79,200.00	87,120.00
2211103	Sanitary and Cleaning Materials	842,000.00	842,000.00	926,200.00	1,018,820.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210900	Insurance Costs				

2210910	Medical Insurance (Civil Servants)	60,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)		3,000,000.00	3,300,000.00	3,630,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance - Motor Vehicles	1,284,000.00	1,284,000.00	1,412,400.00	1,553,640.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	179,694,465.64	238,097,374.00	211,907,111.40	227,097,822.54
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	48,000.00	48,000.00	52,800.00	58,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210302	Accommodation - Domestic Travel	360,000.00	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	560,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	96,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Svcs				
2211101	General Office Supplies (plus purchase of cabinets)	168,000.00	168,000.00	184,800.00	203,280.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	1,304,000.00	1,544,000.00	1,698,400.00	1,868,240.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	240,000.00	740,000.00	814,000.00	895,400.00
2211100	Office and General Supplies and Svcs				
2211101	General Office Supplies	24,000.00	50,000.00	55,000.00	60,500.00
2211300	Other Operating Expenses				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	1,336,000.00	20,862,000.00	22,948,200.00	25,243,020.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024

	RECORDS MANAGEMENT				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	24,000.00	24,000.00	26,400.00	29,040.00
2210303	Daily Subsistence Allowance	240,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
2211102	Supplies and Accessories for Computers and Printers				
	TOTAL RECORDS MANAGEMENT EXPENDITURE	384,000.00	644,000.00	708,400.00	779,240.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	44,000.00	48,400.00	53,240.00
2210303	Daily Subsistence Allowance	480,000.00	700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	96,000.00	96,000.00	105,600.00	116,160.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	720,000.00	840,000.00	924,000.00	1,016,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210505	Trade Shows and Exhibitions	204,422.40	204,422.00	224,864.20	247,350.62
2211100	Office and General Supplies and Services				
2211102	Supplies and Accessories for Computers and Printers	120,000.00	120,000.00	132,000.00	145,200.00
2211300	Other Operating Expenses				
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	600,000.00	600,000.00	660,000.00	726,000.00
2220200	Routine Maintenance - Other Assets				
2220210	Maintenance of Computers, Software, and Networks	192,000.00	192,000.00	211,200.00	232,320.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY	1,616,422.40	1,616,422.00	1,778,064.20	1,955,870.62

	RECURRENT EXPENDITURE				
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210100	Utilities Supplies and Services				
2210101	Electricity	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and sewerage charges	48,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Service				
2210201	Telephone and Mobile Phone Services	72,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	936,000.00	936,000.00	1,029,600.00	1,132,560.00
2210303	Daily Subsistence Allowance	1,747,680.00	1,747,680.00	1,922,448.00	2,114,692.80
2210309	Field Allowance (For SCA and WA)	2,088,000.00	2,088,000.00	2,296,800.00	2,526,480.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	768,000.00	768,000.00	844,800.00	929,280.00
2210805	National celebrations	216,000.00	216,000.00	237,600.00	261,360.00
2211100	Office and General Supplies				
2211101	General Office Supplies (papers, pencils, forms,small office equipments etc)	840,000.00	840,000.00	924,000.00	1,016,400.00
2211103	Sanitary and Cleaning Materials	600,000.00	600,000.00	660,000.00	726,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses				
2211309	Transport unit expenses	200,000.00	200,000.00	220,000.00	242,000.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	10,715,680.00	11,167,680.00	12,284,448.00	13,512,892.80
	DEVELOPMENT EXPENDITURE	50,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
3110500	Construction and civil works				
3110504	COUNTY COMMUNITY SERVICE PROGRAMME(rollover 50M)	50,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00
	TOTAL GENERAL ADMINISTRATION	50,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00

	DEVELOPMENT EXPENDITURE				
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CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

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

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2020/21 original budget estimates, Ksh.31.49 million was allocated to the special directorates for recurrent expenditure and Ksh.15 million for capital expenditure. In the FY 2020/21 Supplementary Budget II, Kshs.40.42 million for recurrent and Kshs. 1.4 million for development expenditure respectively was allocated to the disaster management and other special directorates. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2021/22 budget estimates, Kshs. 40.49 million has been allocated to the special directorates for recurrent expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP III and Sendai Framework.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
Disaster Risk Reduction and Management	To enhance disaster early warning systems, community preparedness and resilience
Investment and Cooperatives Development	To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-FY 2023/24

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	6	6	6

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programs aired(weather information)	No. of Community radio programs held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 3: Donor Coordination & Resource Mobilization

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

Sub-Programme 3.1 Donor Coordination & Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Donor Coordination &	Proposals developed	No. of Development Proposals developed and funded	3	6	9

Resource Mobilization	Development Partners forums Held	No. of Development Partners forums Held	4	6	6
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Programme 4: Investment and Cooperative Development

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

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	1	4	3
	Investment profile updated	Investment profile updated	1	1	
	Investment Conference held	Investment conference	-	1	1
		No of potential investors in attendance	-	120	130
	No. of new major investments in the county		1	3	2

Part F: Summary of expenditure by Programmes for FY 2021/22-FY 2023/24

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24
TOTAL PROGRAMME 1 EXPENDITURE	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	575,900.00	575,900.00	633,490.00	696,839.00
TOTAL PROGRAMME 4 EXPENDITURE	575,900.00	575,900.00	633,490.00	696,839.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	942,000.00	4,250,000.00	6,375,000.00	6,512,500.00
TOTAL PROGRAMME 5 EXPENDITURE	942,000.00	4,250,000.00	6,375,000.00	6,512,500.00

PROGRAMME 6:PEACE BUILDING AND RECONCILLATION				
SP 6.1 Peace Building and Reconciliation	5,818,000.00	5,826,000.00	6,408,600.00	7,049,460.00
TOTAL PROGRAMME 6 EXPENDITURE	5,818,000.00	5,826,000.00	6,408,600.00	7,049,460.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				
SP 6.1 Resource Mobilisation and Donor Cordination	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
TOTAL PROGRAMME 7 EXPENDITURE	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT				
SP 6.1 Gender and Special Needs Development	8,640,000.00	10,640,000.00	9,504,000.00	10,454,400.00
TOTAL PROGRAMME 8 EXPENDITURE	8,640,000.00	10,640,000.00	9,504,000.00	10,454,400.00
TOTAL VOTE EXPENDITURE	36,147,448.00	40,486,344.00	44,034,978.40	47,938,476.24
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24
Use of Goods & Services	17,325,900.00	22,641,900.00	24,406,090.00	26,346,699.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	36,147,448.00	40,486,344.00	44,034,978.40	47,938,476.24

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
	RECURRENT EXPENDITURE	36,147,448.00	40,486,344.00	44,034,978.40	47,938,476.24

	DEVELOPMENT EXPENDITURE				
	TOTALS	36,147,448.00	40,486,344.00	44,034,978.40	47,938,476.24
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	533,900.00	533,900.00	587,290.00	646,019.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00	12,000.00	13,200.00	14,520.00
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	575,900.00	575,900.00	633,490.00	696,839.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	900,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00	20,000.00	22,000.00	24,200.00
2640200	Emergency Relief and Refugee Assistance				
2640201	Emergency Relief (Maize , Beans and Other non Food Items)		3,000,000.00	5,000,000.00	5,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	942,000.00	4,250,000.00	6,375,000.00	6,512,500.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	996,600.00	1,096,260.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality Supplies and Services				
2210802	Peace Committee allowances	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00	20,000.00	22,000.00	24,200.00

	TOTAL PEACE BUILDING AND RECONCILLATION	5,818,000.00	5,826,000.00	6,408,600.00	7,049,460.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210301	TRAVEL Costs (PWDS)		2,000,000.00		
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	990,000.00	1,089,000.00
2210309	Feld operational allowance(county mentorship programme)	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211000	Specialized Materials and Supplies				
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211017	Specialized Devices for PLWDs	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	240,000.00	240,000.00	264,000.00	290,400.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	8,640,000.00	10,640,000.00	9,504,000.00	10,454,400.00

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

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

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

15.2 Conclusion

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