

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF WEST POKOT**

**COUNTY TREASURY**

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**County Fiscal Strategy Paper**

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**February 2023**

*Sustain Socio-Economic Development Through Investing in The  
People*

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The County Treasury

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## FOREWORD

Section 117 of the public Finance Management Act, 2012 provides that the County Treasury shall prepare and submit to the County Executive and the County Assembly the County Fiscal Strategy Paper for approval by the 28th February of each year. This strategy paper articulates priority socioeconomic and fiscal policies and structural reforms as well as sectoral expenditure programs to be implemented in the Fiscal Year 2023/2024 and the medium term. Specifically, the County Fiscal Strategy Paper aims to; Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term, provide Linkage with the national objectives in the Budget Policy Statement and the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.

The BPS,2023 is framed against a backdrop of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, and the lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions. As the effects of COVID-19 pandemic started to fade away, the Kenyan economy bounced back recording a GDP growth rate of 7.5 percent in 2021. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has disrupted global trade with increased fuel, fertilizer and food prices. For the first time in five years the inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by external shocks and climate related food and energy prices. Aside from these challenges, the Kenyan economy continues to be confronted by various constraints such as: recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, payment arrears; and high debt service that has hindered the economy from achieving its full potential.

The need to address these constraints and bolster resilience forms the basis of the Government's Economic Recovery Agenda anchored on a Bottom Up Approach. The agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include Agriculture; Micro, Small and Medium Enterprise (MSME); Housing and

Settlement; Healthcare; Digital Superhighway and Creative Industry. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings. The implementation of these interventions is expected to stimulate economic recovery to 6.1 percent growth in 2023 from the estimated 5.5 percent in 2022

The FY 2023/24-2025/26 Medium Term Expenditure Budget Framework will be anchored on the county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027) and the Annual Development Plan for 2023/2024. The Fiscal Strategy Paper has been prepared by the County Government as part of its efforts to ensure effective linkage between policy, planning and budgeting. It provides an updated resource envelope of Kshs. 7.1 Billion for the FY 2023/2024. County budget, presents a fiscal framework and sectoral ceilings for the fiscal year and the medium term.

The County government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

In light of the above fiscal consolidation plan, the expenditure ceilings in this County Fiscal Strategy Paper have been revised to reflect emerging realities. In this regard, all proposed departments budgets for FY 2023/24 have been scrutinized carefully to ensure quality and alignment to the County Government Economic Recovery Agenda as outlined in the Annual Development Plan and the Fourth MTP and other strategic interventions of national interest. I therefore, call upon all County departments to adhere to the hard sector ceilings, and the strict deadlines provided in this document to facilitate the finalization of the FY 2023/24 and the medium-term budget proposals

The departmental priorities for the 2023/2024 fiscal year and the medium term include strategic investments in agriculture, irrigation and livestock sector to boost county food security and income, education, road infrastructure, health, water and environment, peace and security, strengthening business environment and support to Small and Micro enterprises and cooperatives

to boost job creation especially for the youth. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

A handwritten signature in black ink, appearing to read "Paul Woyakapel", written in a cursive style.

**Paul Woyakapel**

**County Executive Committee Member for Finance and Economic Planning**

## **ACKNOWLEDGEMENT**

The County Fiscal Strategy Paper is prepared in accordance with section 117(1) of the Public Finance Management (PFM) Act, 2012. The paper outlines the broad strategic priorities and policy goals, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues and spending plans for the Financial Year 2023/2024 and the medium term. The document is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters.

The preparation of the fiscal strategy paper was a collaborative effort among various county departments. We are grateful for their inputs. We thank all the spending units and agencies for timely provision of information. We are also grateful for the comments from the public participation of 23<sup>rd</sup> February, 2023 which provided inputs to this strategy paper, in addition to comments from several other stakeholders.

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

As we finalize the budget for the FY 2023/24 and the medium term, I wish to emphasize that the economy is operating under tight fiscal constraints. Sector working groups (SWGs) are therefore urged to undertake a careful scrutiny of individual Department's budgets execution reports to curtail growth of recurrent budgets and ensure funding of the new Administration's Economic Transformation Agenda is accorded priority.



**Pricilla Chebet Mungo**  
**Chief Officer Finance and Economic Planning**

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## ACRONYMS

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



## **CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK**

### **1.1 Overview of Recent Economic and Financial Development**

The Kenyan economy continued to expand in 2022, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth.

The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices with the favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.

The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies. The current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022 compared to 5.4 percent of GDP in November 2021 on account of improved receipts from service exports and resilient remittances. The official foreign exchange reserves at 4.2 months of import cover in November 2022 continues to provide adequate buffer again

Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3. In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth

of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade 2 percent in 2022.

**Table 1: Global Economic Growth, Percent**

<b>ECONOMY</b>	<b>2020</b>	<b>2021</b>	<b>2022*</b>	<b>2023**</b>
	<b>ACTUALS</b>		<b>Jan. WEO</b>	<b>Jan. WEO</b>
World	(3.1)	6.2	3.4	2.9
Advanced Economies	(4.5)	5.4	2.7	1.2
Of which: USA	(3.4)	5.9	2.0	1.4
Euro Area	(6.1)	5.3	3.5	0.7
Emerging and Developing Economies	(2.0)	6.7	3.9	4.0
Of which: China	2.2	8.4	3.0	5.2
India	(6.6)	8.7	6.8	6.1
Sub-Saharan Africa	(1.6)	4.7	3.8	3.8
Of which: South Africa	(6.3)	4.9	2.6	1.2
Nigeria	1.8	3.6	3.0	3.2
EAC-5	(0.9)	6.6	4.7	5.4
Of which: Kenya	(0.3)	7.5	5.5	6.1
Estimate projected <sup>budget</sup> estimate				
EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda				

## **1.2 Inflation Rate**

The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021

Food inflation remained the main driver of overall year-on-year inflation in December 2022, contributing 5.5 percentage points, an increase, compared to a contribution of 3.2 percentage points in December 2021. The increase was mainly attributed to unfavorable weather conditions and supply constraints of key food items particularly maize grain (loose), fortified maize flour, cooking oil (salad), cabbages, beef with bones and mangoes.

Fuel inflation also increased to contribute 2.2 percentage points to year-on-year overall inflation in December 2022 from a contribution of 1.7 percentage points in December 2021. This was mainly driven by increases in electricity prices due to higher tariffs and increased prices of kerosene/paraffin, diesel and petrol on account of higher international oil prices.

The contribution of core (non-food non-fuel) inflation to year-on-year overall inflation has been low and stable, consistent with the muted demand pressures in the economy, supported by prudent monetary policy. The contribution of core inflation to overall inflation increased to 1.2 percentage points in December 2022 compared to 0.7 percentage points contribution in December 2021.

While inflation has been rising and remains high in most economies, Kenya's inflation rate at 9.5 percent in November 2022 is much lower than that of some countries in the Sub-Saharan African region that have double digits' inflation.

### **1.3 Kenya Shilling Exchange Rate**

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Kshs 122.9 in December 2022 compared to Kshs 112.9 in December 2021. Against the Euro, the Kenya shilling also weakened to Kshs 130.0 from Kshs 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Kshs 149.8 in December 2022 from Kshs 150.2 in December 2021

In comparison to Sub-Saharan Africa currencies, the volatility of the Kenya Shilling exchange rate has remained relatively low at 8.9 percent against the US Dollar in November 2022. The depreciation rate of the Kenya Shilling was lower than that of Namibian Dollar, Botswana pula, South African Rand and Malawi Kwacha. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

### **1.4 Money and Credit**

Broad money supply, M3, grew by 7.2 percent in the year to December 2022 compared to a growth of 6.1 percent in the year to December 2021. The growth in December 2022 was mainly due to an

increase in domestic credit particularly net lending to the private sector. This growth was however curtailed by a decline in the Net Foreign Assets (NFA).

Net Foreign Assets (NFA) of the banking system in the year to December 2022 contracted by 51.9 percent, compared to a contraction of 21.0 percent in the year to December 2021. The decline in NFA partly reflected a reduction in reserves at the Central Bank due to scheduled debt service, and the increase in commercial bank's borrowing from foreign sources

Net Domestic Assets (NDA) registered a growth of 16.7 percent in the year to December 2022, an improvement compared to a growth of 12.4 percent over a similar period in 2021. The growth in NDA was mainly supported by resilient growth in credit to the private sector as business activities improved. Growth of domestic credit extended by the banking system to the Government moderated to 11.6 percent in the year to December 2022 compared to a growth of 28.3 percent in the year to December 2021. Lending to other public sector also declined during the period, mainly due to repayments by county governments and parastatals.

### **1.5 Private Sector Credit**

Private sector credit improved to a growth of 12.5 percent in the 12 months to December 2022 compared to a growth of 8.6 percent in the year to December 2021. All economic sectors registered positive growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in the following sectors: mining, transport and communication, agriculture, manufacturing, business services, trade, and consumer durables. Monthly credit flows (month on month) have also improved from Kshs 24.8 billion in December 2021 peaking at Kshs 28.0 billion in December 2022.

The Government has launched the Hustlers Fund, as an intervention to correct market failure problems that led to predatory lending. This program aims to lift those at the bottom of the pyramid through structured products in personnel finance that includes savings, credit, insurance and investment

### **1.6 External Sector Developments**

The overall balance of payments position improved to a surplus of USD 2,245.4 million (2.0 percent of GDP) in November 2022 from a deficit of USD 976.8 million (0.9 percent of GDP) in

November 2021 This was mainly due to an improvement in the capital account despite a decline in the merchandise account reflecting increased imports of petroleum products owing to high international crude oil prices.

The current account deficit was generally stable at USD 5,771.0 million (5.2 percent of GDP) in November 2022 compared to USD 5,811.6 million (5.4 percent of GDP) in November 2021. The current account balance was supported by an improvement in the net receipts on the services account and the net secondary income balance despite a deterioration in the net primary income balance and merchandise account

The balance in the merchandise account declined by USD 1,238.0 million to a deficit of USD 12,186.7 million in November 2022 mainly due to increased payments on imports in spite of an improvement in the export earnings. In the year to November 2022, exports grew by 12.4 percent primarily driven by improved receipts from tea and manufactured goods despite a decline in receipts from horticulture. The increase in receipts from tea exports reflects improved prices attributed to demand from traditional markets. On the other hand, imports of goods increased by 11.7 percent in the year to November 2022. Net receipts on the services account improved by USD 1,104.3 million to USD 1,678.7 million in November 2022 compared to a similar period in 2021. This was mainly on account of an increase in receipts from transportation and tourism as international travel continues to improve. Net Secondary income remained resilient and increased by USD 417.3 million during the review period owing to an increase in remittances. The balance on the primary account widened by USD 243.0 million to a deficit of USD 1,692.8 million in November 2022, from a deficit of USD 1,449.8 million in the same period last year, reflecting higher interest related payments on other investments.

The capital account balance improved by USD 1,190.2 million to register a surplus of USD 1,386.3 million in November 2022 compared to a surplus of USD 196.1 million in the same period in 2021. Net financial inflows remained vibrant at USD 6,635.1 million in November 2022 compared to USD 6,696.3 million in November 2021. The net financial inflows were mainly in the form of other investments, financial derivatives and direct investments. Portfolio investments registered a net outflow during the period.



### **1.7 Foreign Exchange Reserves**

The banking system's foreign exchange holdings remained strong at USD 11,407.7 million in November 2022 from USD 13,503.0 million in November 2021. The official foreign exchange reserves held by the Central Bank stood at USD 7,548.8 million compared to USD 9,306.3 million over the same period

The official reserves held by the Central Bank in November 2022 represented 4.2 months of import cover as compared to the 5.6 months of import cover in November 2021. It, therefore, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings decreased to USD 3,859.2 million in November 2022 from USD 4,196.8 million in November 2021.

### **1.8 Capital Markets Development**

Activity in the capital markets slowed down in December 2022 compared to December 2021 due to the outflow of investors as advanced economies tightened their monetary policy amid recession fears. The NSE 20 Share Index declined to 1,676 points in December 2022 compared to 1,903 points in December 2021 while Market capitalization also declined to Kshs 1,986 billion from Kshs 2,593 billion over the same period

### **1.9 County's Fiscal Performance and Emerging Challenges**

Revenue collected for the first half of FY 2022/23 amounted to Kshs.49.82 million, a reduction from Kshs.58.49 million collected during the same period of FY 2021/22. This performance represents 29.31 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year. Implementation of the half year budget for FY 2022/23 experienced slow implementation. In overall, absorption was at 34.8 percent for recurrent and 0.2 percent for development expenditure for the two quarters under review. This is below the 50 percent threshold required for the first half. The low development absorption rate was attributed to change in government regime and delayed in approval of supplementary one budget estimates to align to aspiration and priorities of the new administration of the county government. This calls for special attention going forward so that funds do not roll over to the next financial year. Other challenges include: low contribution of own source revenue to total county budget, inadequate funding to all

county departments; inadequate policies, legislations and regulations to support implementation of programmes and projects; climate change, limited allocation for operations and maintenance and ICT mainstreaming; high wage bill, low M&E capacities in line departments and large number of projects under the ward development fund with inadequate budget allocation. Sector coordination is also a challenge in many departments in the County

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

### **1.1. Fiscal Policy and Reforms**

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

Furthermore, County government will sustain efforts to improve efficiency in public spending and ensure value for money by eliminating non priority expenditures; reducing own source tax exemptions/waivers; scaling up the use of Public Private Partnerships financing for commercially viable projects especially county agriculture value chains; and rolling out an end-to-end e-procurement system

## **CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS**

### **2.1 Overview**

The 2023 Budget Policy Statement is the first to be prepared under the Kenya Kwanza Government and sets out the priority programs, policies and reforms of the Administration that will be implemented in the Medium-Term Expenditure Framework (MTEF). The document is framed against a backdrop of global economic slowdown occasioned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic, and persistent supply chain disruptions.

The need to address these challenges, bolster resilience while building on successes realized overtime forms the basis of the Kenya Kwanza Government's Economic Recovery Agenda anchored on the Bottom-Up Approach. The Agenda is geared towards economic turnaround and inclusive growth. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings

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

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

## **2.2 Integration of County Fiscal Strategy Paper into the 2023 Budget Policy Statement**

### **2.2.1 Agricultural Transformation and Inclusive Growth**

The 2023 BPS and CFSP over the medium term seek to develop policy, legal and institutional reforms to provide an enabling environment for agricultural productivity. In particular, the Government will:

Support all farmers to access quality inputs such as seeds, fertilizer and pesticides, among others and also ensure that farmers have access to extension services in order to improve farming skills. This will increase agriculture productivity; Increase the land under irrigation already identified as irrigable land. Half of this will be under other food crops. The strategy will involve the construction of dams through Public-Private Partnerships to harness water for irrigation and domestic use. This will guarantee food security and move the country from the dependency on rain fed agriculture and vulnerability to drought and the effects of climate change; Reinstate the stalled milk coolers' programme and the distribution of milk coolers. This will support dairy farmers in the country who continue to struggle with the high cost of feed and challenges of storage, preservation of milk and access to markets; Work with local research institutions and both the public and private sectors to scale up seed multiplication for all crops access and improve value addition; and Enhance agricultural market access and support agricultural insurance programmes.

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

Under the livestock subsector, the medium-term priorities include: strengthening extension services through field demonstrations, farmers trainings and agricultural shows. Other priorities include : Digital registration Livestock resources and farmers, livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development (reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock marketing and value addition, operationalization of Nasukuta abattoir, establishment of fish hatchery, expand fingerlings distribution, commercial Livestock and Fish Feeds Processing and develop sub-sector policies and legislations.

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

The Micro, Small and Medium Enterprise (MSME) Economy contribute very significantly to the economy, employing about 85 percent of non-farm jobs. Access to credit is a stimulant that enhance growth in the MSME economy. However, high interest rates crowd out the private sector and the MSMEs. The Government is committed to ensure Kenyans access affordable credit. Towards this end, the Government will commit resources every year to provide MSMEs with access to the fund through SACCOs, venture capital, equity funds and long-term debt for start-up and growth-oriented SMEs. Other interventions by the Government will include ending criminalization of work of enterprises such as hawkers by enacting a right to work law, making trading licenses affordable and provide a trading location entity to every citizen/MSME who applies. This will create a favorable business and enterprise environment, decriminalize livelihood and support people in the informal sector to organize them into a stable, viable and creditworthy business entities

Towards this end, the National Government will work with the County Government to create frameworks that provide secure trading places in the cities and towns. To enhance MSMEs infrastructure and capacity building, the Government will establish MSME Business Development Centre in every ward, and an industrial park and business incubation centre in every TVET institution.

To achieve this objective at the county level, the county government has prioritized provision of affordable credit through Biashara Mashinani Fund and county cooperative development Fund,

Support and revitalization of co-operative societies and SMEs, establish industrial park in every sub county, establish Marich Regional Market ,construct Makutano multi storey Market, market stalls for county value addition in mango, milk, honey and meat, fresh produce markets and Kiosk stalls in strategic areas, construct Legal metrology lab to enhance consumer protection, support WEPESA SACCO and invest in sensitization and training on consumer protection and entrepreneurship skills

### **2.2.3 Housing and Settlement**

The cost of housing is a heavy burden to majority of Kenyans and is the major factor driving the proliferation of slums. The Government plans to close the housing gap by facilitating delivery of 250,000 houses per year. To realize this, the Government will implement policies and administrative reforms to lower the cost of construction and improve access to affordable housing finance while creating jobs and entrepreneurial opportunities to all Kenyans. In this regard, the Government will not only provide land and bulk infrastructure, but also implement measures to unlock the challenges that inhibit investment in the housing sector. As part of the process, the Government will restructure affordable long-term housing finance scheme, including a National Housing Fund and Cooperative Social Housing Schemes that will guarantee off take of houses from developers. This is expected to grow the number of mortgages from 30,000 to 1,000,000 by enabling low-cost mortgages of Kshs 10,000 and below. This plan is expected to create quality jobs for 100,000 youths, employing graduates from TVETS, directly in construction sector and indirectly through manufacturing of building products every year.

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

### **2.2.4 Healthcare**

Access to quality and affordable healthcare is critical for socio-economic development. It is estimated that Kenyan families spend a total of Kshs 150 billion in out-of-pocket expenditures on

health services a year. For this reason, the Government will continue to implement the Universal Health Care plan that will lift this punitive burden from the shoulders of Kenyans and their businesses. The strategy will involve revitalization of primary healthcare by laying more emphasis on preventive and promotive strategies. Many critical health illnesses, including cancer, heart complications, kidney failure and hypertension, can be detected and addressed at this level without the need for a hospital visit or admission

The Government will reform the National Health Insurance Fund (NHIF) as a necessary imperative. Progress has been made in enrolling more members into the insurance scheme. In the past 10 years, 12 million Kenyans have joined the Fund. The challenge, however, is that the NHIF is an occupational scheme for salaried people on payroll in the public and private sectors, and not the social insurance scheme it ought to be. The Government will thus change the contribution structure from an individual contributory scheme to a household contribution model.

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

Under curative and rehabilitative health services, focus will be on improving access and quality to universal healthcare at all levels through upgrading Kapenguria County Referral Hospital, upgrading of Level 3 health facilities to Level 4, upgrading of Dispensaries (Level 2) to Health centres .This will be done through provision of adequate support to all the health system components ranging from health supplies to human resources for health(improve health worker population ratio by recruiting additional nurses, specialist and consultants), provision of administrative support and establishment of a robust monitoring and evaluation system.

Other key components of the upgrade include targeted trainings and the equipping of ICU/MRI/CT Scan, the Renal Unit and strengthen blood bank Services. The health sector is also keen to invest

in tier 1 or the community level by setting up community units across the county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health volunteers (CHVs) and other key resource persons at this level. This investment in community strategy signals the appreciation of this level of care as a key entry point for program implementation. Other priorities over the plan period include; Purchase of 4 additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF

### **2.2.5 Digital Superhighway and Creative Economy**

Kenya is a strong leader in the Information, Communication and Technology space. Appropriate policy framework, constitutionally protected freedoms of expression, media, information and communication has cemented the country's position as a regional and continental hub of innovation overtime. Despite this feat, there is tremendous potential for the country to become a global leader, employing hundreds of thousands of young people and generating immense wealth if the young people are facilitated to plug into the global digital economy. For this reason, the Government will promote investment in the digital superhighway and the creative economy in order to further enhance productivity and overall competitiveness.

Over the next 5 years, the Government will support extension of National Optic Fiber Backbone infrastructure work to ensure universal broadband availability. The laying out of an additional 100,000 km of the national Fibre-optic network is expected to deliver this target. 22. Government will also digitize and automate all critical Government processes throughout the country, with a view to bringing at least 80 percent of all Government services online at greater convenience to citizens. Moreover, the Government will undertake measures to bring down the cost of calls and data in order to bring more Kenyans, especially the youth online for business, learning, entertainment and socialization. This initiative converges with the efforts to boost the creative economy and scale up cultural production and the arts industry.

To support this initiative at the county level, the following initiatives have been given priority over the medium-term plan period; Establishment of youth empowerment centers in all the sub counties, Support Ajira programme in youths, Setting up of WIFI in recreation parks and urban areas. The



County government will also digitize and automate all critical County government processes with a view to bring County government services online at greater convenience to citizens

## **2.3 Enablers**

The Government's economic turnaround plan will be underpinned by sound and innovative policy and structural reforms across all socio-economic sectors, efficient infrastructure, climate-change mitigation mechanisms, and will foster strict compliance with the Constitution and the rule of law.

### **2.3.1 Infrastructure**

The National Government will intensify national connectivity through water, road, rail, port, energy and Fibre-optic infrastructure to foster an enabling environment for economic recovery and inclusive growth. The Government is finalizing a framework for centralization of resources to deal with all stalled infrastructure projects. To enhance access to safe water for domestic and industrial use, the Government has planned to construct small and medium dams, water pans, boreholes and large-scale dams under "Water 10,000 Program" and connection of water to 1,000,000 households. This will be done by: Shifting focus from large dams to household/community water projects, with emphasis on harvesting and recycling; Where large reservoirs are viable, adopt PPP model. Overtime, the National Government has pursued ambitious projects that have doubled the number of paved roads. This has been achieved by adopting the Low Volume Sealed Roads (LVSR) programme resulting in 6,000 kilometers completed with another 3,800 kilometers under construction. The adoption of the LVSR standard has reduced cost of paving low traffic roads substantially. Over the medium term, the strategy is to develop the road transport in order to have an effective, efficient and secure road network, step up road transport safety and regulation that is aimed at developing and implementing road transport policies for an efficient, effective and safe transport system.

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

The County government will also continue to invest in clean water supply schemes, put in place measures to control floods and harvest rain water as well as to protect and conserve the environment thus connecting more county residents to safe drinking water. To improve access, more boreholes will be drilled and upgraded to solar power to lower maintenance cost., investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans.

### **2.3.2 Manufacturing**

The manufacturing sector has been declining as a percent of GDP in the recent years. To improve productivity in the sector, the Government has adopted a value chain approach through the Bottom-Up initiative that will address the bottlenecks that impede the growth of manufacturing sector and enhance the country's competitiveness. The value chain adopted enables analysis of the economy on a competitiveness angle and to address the bottlenecks that impede the growth of the manufacturing sector in a deliberate manner. Dairy and livestock economy are sub-sectors with the quickest economic turnaround time and they will become key drivers in improving food security, creating jobs and boosting exports. However, dairy farmers in Kenya struggle with the high cost of feed and challenges of storage, preservation of milk and access to markets.

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

### **2.3.3 Blue Economy**

Sustainable use of ocean and blue economy resources remains a key socio-economic development priority for the Government as a means to end hunger, reduce poverty, create jobs and spur economic growth. Building on the historic 2018 Sustainable Blue Economy Conference in Nairobi, the Government will review the National Blue Economy Strategy to strengthen community structures in participatory management of freshwater, coastal and marine resources and ecosystems. The strategy is expected to contribute to socio-economic development through food and nutrition security, coastal and rural development and income increases along the aquaculture value chains, maritime transport and tourism.

#### **2.3.4 The Services Economy**

Kenya is a global leader in financial innovation with access to formal financial services standing at 83.7 percent in 2021 largely attributed to the progress made by Kenya to expand financial access through various channels including mobile money financial platforms. The Government is currently implementing the MSMEs Credit Guarantee Scheme (CGS) to promote enterprise development through access to quality and affordable credit to MSMEs.

The National Government will implement targeted interventions to strengthen the financial services sector's role in driving the Government's Bottom - Up Economic Transformation Agenda, cement Kenya's position as the region's financial and technological hub and help millions of ordinary citizens overcome pressing economic challenges and achieve prosperity. In particular, the Government will; deploy a credible macroeconomic framework and growth strategy to strengthen external creditworthiness, enabling Government to borrow cheaply externally and end crowding out of private sector from the domestic credit market; leverage on Kenya's well advanced SACCO system to develop a tier three financial system that will facilitate disbursement of affordable credit through the Hustlers Fund to cushion those affected by the current predatory lending interest rates e.g. market traders, bodaboda; and develop and deploy a robust financial services consumer protection policy and legal framework that will protect Kenyans from predatory lenders

To enhance agricultural productivity and support increasing incomes for smallholder farmers, the National Government is implementing the rural Kenya financial inclusion facility project (RK-FINFA) that incentivizes private and public funding for increased rural financial inclusion and green investments by agriculture value chain stakeholders. The project's intervention will benefit 190,000 rural Kenyan households and 41 financial institutions. These interventions will stimulate rural employment, especially among the rural youth, women and vulnerable members of society.

Tourism is a historically important sector for the economy, in terms of foreign exchange earnings and job creation. To support the sector, the Government will focus on a bottom up job-creating tourism industry by: i) Nurturing a tourism ecosystem that supports independent travel particularly for young people, including quality and secure budget hotels and bed and breakfast facilities, affordable budget air travel to all parts of the country and safe road travel; ii) Diversify Kenya's

tourism by promoting niche market products, notably adventure, sport and cultural tourism; and  
iii) Diversify source markets to include African markets.

### **2.3.5 Environment and Climate Change**

Already, the Government has commenced its plan to grow 15 billion trees across the country by 2030. The goal is to increase the national tree cover from the current 12 percent to 30 percent over that period. This will ensure that the country attains the Constitutional mandate of at least 10 percent land area forest cover. The reforestation programme will be implemented through the Ministry of Environment, Climate Change and Forestry in collaboration with County Governments and other stakeholders both local and foreign including youth and women groups, civil societies and religious organizations. To achieve this, the Government will continue to support efforts by the Kenya Forestry Research Institute (KEFRI) to produce high quality tree seedlings in the 18 Tree Seeds Centres countrywide.

In pursuit of the climate change agenda, Kenya's commitment is to reduce greenhouse gas emissions by 32 percent by 2030 as contained in Kenya's Nationally Determined Contribution (NDC). Towards this end, the Government will adopt a Bottom-Up 3P solutions (people, planet, profit) whose priority value chains include: biomass energy (wood fuel), agro-forestry and solid waste management. The strategy will involve modernizing and commercializing the charcoal value chain by adopting modern kilns, decriminalize the charcoal trade, supporting scaling up of clean cooking technologies and promoting youth-owned and operated briquette-making enterprises.

In order to deliver locally-led climate resilience actions and strengthen National and County Governments' capacity to manage climate risks, the Government in collaboration with Development Partners developed an innovative Financing Locally-led climate Action (FLLoCA) Program. The Program is designed to encourage cross-agency collaboration and vertical linkages from community level up to national level in addressing climate change. The programme is supporting counties to put in place participative climate change policy and legislative frameworks in order to be able to access pooled finance to support implementation of locally-led climate actions

### **2.3.6 Education and Training**

Education is the ultimate means of ensuring an equitable society. As part of its economic turnaround and inclusive growth strategy, the Government will facilitate impartation of the

necessary skills and competencies to learners from pre-primary to the tertiary level, regardless of background. This will enable learners to effectively play their part by contributing to the nation building effort, and partaking of the dividends of shared prosperity. In order to increase the teacher to learner ratio in primary and secondary schools, the Government has provided resources to the Teachers Service Commission to recruit 30,000 teachers. Double the amount of money allocated to the school feeding programme to immediately raise the number of beneficiaries from two million to four million; and to provide conditional grants to County Governments to extend the programme and raise the numbers to 8 million in primary and Early Child Development (ECD) schools

To improve on access to education at the county level, the county government has prioritized provision of school bursary and Scholarships to needy students, employment of additional qualified ECDE teachers and VTC instructors, Infrastructure support to primary and secondary schools, expand school feeding programme and operationalization of County ECDE college and Agricultural training Center

### **2.3.7 Women Agenda**

The participation of women in key sectors of the economy is minimal, and a vast majority of them remain in low-income jobs or enterprises and endure poor working conditions. Women are also largely excluded from governance and political institutions. As part of its inclusive strategy, the National Government will; Provide financial and capacity building support for women through the Hustler Fund for women-led co-operative societies, ‘chamas’, merry-go-rounds and table banking initiatives and protect them from predatory interest rates charged by unscrupulous money lenders; Implement the two-thirds gender rule in elective and appointive positions in the public sector; Increase funding for the Anti-Female Genital Mutilation (FGM) Board and fully implement the anti-FGM law; Ensure availability of clean, safe, environmentally-friendly and affordable cooking fuels and Ensure access to education and provide free sanitary towels in all schools and public washrooms

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

### **2.3.8 Social Protection**

At the heart of the Government's development agenda, is the inclusion in society and employment opportunities for the vulnerable members. The National Social Security Fund (NSSF) payroll deduction system is not diverse enough in an economy where 85 percent of workforce is not on formal payrolls. To address this, the Government will establish a universal social security system, encompassing pension, occupational hazard and unemployment insurance.

The National Government will also continue to support vulnerable members of the society through the Social Safety Nets Programmes (Inua Jamii), the Hunger Safety Net Programme and the National Council for Persons Living with Disabilities Fund. To protect the elderly, the Government will push for attainment of 100 percent NHIF coverage for senior citizens within three years; To protect the welfare of children, the Government commits to eradicate malnutrition within five years; increase access to early stimulation and learning, and to prioritize an integrated package of services for children; and improve learning outcomes by connecting all schools to the internet

To support people living with disabilities (PWDs), the Government will target for 100 percent NHIF coverage for PWDs; integrate schools to allow children with disabilities to start interacting with the general public at an early age to restore their confidence and self-esteem

### **2.3.9 Sports, Culture and Arts**

The Government recognizes sports and the arts as a mega industry that can employ millions of youth and help grow the economy. Kenya sporting prowess portends tremendous opportunity to build a sports economy value chain that includes hosting of international sporting events, training facilities and manufacturing of sports apparel and equipment. The county will also continue to invest in talent development through promotion of sports activities and investing in training camps by operationalizing the athletics camp in Lelan, upgrade Makutano stadium, construct additional stadium across the county, purchase county sports bus to facilitate mobility of players and participants, embark in training referees and finally purchase sporting, culture and art equipment's.

### **2.3.10 Youth Empowerment and Development Agenda**

Towards the realization of the Governments development agenda, deliberate efforts will be undertaken to leverage on broader youth empowerment and development infrastructure that support various facets of youth Agenda in Kenya. This critical population cohort will be harnessed to realize the demographic dividends in various sectors of economic transformation to address youth unemployment as one of the key challenges. The National Government will continue to

support harnessing youth talent and innovation; inculcating entrepreneurial culture among the youth; up-skilling youth for employability; establish youth innovation and incubation hubs to strengthen capacity for youth talent and innovations development; establish youth innovation awards; support targeted programmes for employment creation focusing employment, education and training (NEET); and enhance community-based youth social development interventions.

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

### **2.3.11 Governance**

The Government's commitment for the next five years is to scale up the implementation of the provisions of the 2010 Constitution, strengthen the rule of law, increase access to justice, ensure respect for human rights and respect the United Nations Sustainable Development Goal Number 16 on peace, justice and strong institutions. Most importantly, the Government shall endeavor to ensure zero tolerance to corruption by making all public servants accountable, and submitting to the oversight of Parliament and other constitutionally mandated institutions. To enhance devolution, the Government will: complete transfer of all functions constitutionally earmarked to counties within six months; and develop a framework for ensuring that state-owned firms carrying out devolved or shared functions adhere to the principles of governance and ensure that the principle of funding-follows-functions is adhered to with respect to all devolved functions. The Government will also improve County Governments' capacity to generate their own income and reduce over-reliance on transfers from the National Government; and ensure that shareable revenue is transferred to counties in a timely and predictable manner and in accordance with the law

In conjunction with the National Government, the county government will enhance accountability, good governance and service delivery to the public, the county will embrace decentralization of its services to the village level by creating village structures and also enhance civic education program to the public. Furthermore, the county will embark to construct members of county assembly offices in their respective ward to enhance their mandate.

The security sector is critical to long-term sustainable development and poverty alleviation by ensuring safe and fair systems to enable people to work and business to operate. Despite steps towards reform, many challenges still exist in effective implementation of security sector reforms as is evident in continued cases of political interference, poor leadership and dismal performance, corruption, abduction, torture, disappearance and murder, extrajudicial killings and a lack of effective oversight and accountability.

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



## CHAPTER THREE: COUNTY REVENUE AND EXPENDITURE FRAMEWORK

### 3.1 Overview

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

### 3.2 FY 2023/2024- FY 2025/26MTEF Resource Envelope

**Table 2: Projected FY 2023/2024-FY2025/26 Resource Envelope**

PROJECTED REVENUE	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
<b>1. National Revenue</b>				
a.) Equitable share	6,297,284,329.00	6,566,251,868.00	6,566,251,868.00	6,566,251,868.00
b.) Conditional allocation (National Government Revenue)				
c.) Grants/Loans	530,800,062.00	330,092,862.00	363,474,687.00	363,474,687.00
d.) Balance b/d				
<b>2. Own Revenue Sources</b>				
e.) Projected Revenue From Local Sources	170,000,000.00	170,000,000.00	175,331,349.00	178,331,349.00
<b>Total</b>	<b>6,998,084,391.00</b>	<b>7,066,344,730.00</b>	<b>7,105,327,904.00</b>	<b>7,108,327,904.00</b>

Source: West Pokot County Treasury, 2023

The table above provides estimates of revenue projection for the FY 2023/24 and the medium term. The overall total projected revenue is estimated at Kshs. 7,066,344,730.00. This projected revenue comprises of equitable share of Kshs. 6,566,251,868.00 which will finance 92.9 percent of the total projected revenue. Conditional allocations from the national government were removed and converted as part of equitable share. These allocations comprised of conditional allocation for rehabilitation of Vocational Training Centres, 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. 330,092,862.00 constituting 4.67 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh. 114,909,520 million for financing the Kenya Climate Smart Agriculture Project, Ksh. 24,578,642 for Agriculture Sector Development Support Programme II, Others are projected allocation of Ksh.16,085,375.00 for DANIDA, Kshs. 70,759,700.00 for Emergency Locust Response Project, Kshs.73,000,000.00 for KUSP II and Ksh 22,000,000 million for financing Locally-Led Climate Action Programme. The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2.41 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

### 3.3 Internal Revenue Performance and Projections for FY 2023/24-FY 2025/2026

**Table 3: Internal Revenue Performance and Projections**

Revenue Source	Actual Revenue	Estimates	Half Year Performance	Projection		
	2021/22	2022/23	2022/2023	2023/24	2024/25	2025/26
Kiosk Rent		1,810,382.00	704,300.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	395,700.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	644,880.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	109,000.00	2,451,116.00	2,500,473.00	2,420,000.00
Cess	24,021,393.00	6,260,345.00	1,493,750.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	8,810,650.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter		7,000,000.00	2,692,170.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	523,376.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	99,000.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	71,530.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	774,340.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00	288,250.00	1,704,410.00	1,807,778.00	1,950,900.00
Liquor Licensing		500,000.00	0.00	500,000.00	510,000.00	700,000.00
Agriculture		919,861.00	0.00	919,861.00	920,421.00	1,300,000.00

Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrapmetal, penalties,)	2,033,362.00	2,255,431.00	145,564.70	2,545,431.00	2,600,000.00	2,658,266.00
Lands(Plot/Land Rates)	5,630,937.00	9,838,819.00	2,820,000.00	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	236,850.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid(FIF-Health)	64,020,327.00	72,800,000.00	29,944,000.00	72,800,000.00	72,805,000.00	73,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00	15,000.00	60,000.00		
Public Health Facilities Fee		-	0.00	-		
Forest Products Fees		1,400,000.00	60,800.00	497,487.00	500,000.00	649,248.00
<b>Grand Totals</b>	<b>113,381,252.00</b>	<b>170,000,000.00</b>	<b>49,829,161.60</b>	<b>170,000,000.00</b>	<b>175,331,349.00</b>	<b>178,331,349.00</b>

**Source: West Pokot County Treasury, 2023**

The County government collected Kshs.113.4 million in FY 2021/22 against a target of Kshs. 170 million. This represented local revenue performance of 66.7 per cent. Revenue collected for the first half of FY 2022/23 amounted to Ksh.49.83 million, a reduction from Ksh.58.49 million collected during the same period of FY 2021/22. This performance represents 29.31 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 FY2023/24. This projection represents nil growth from the current target

### **3.4 Deficit Financing**

The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2023/2024 and over the medium term, the County Government has no plans of borrowing from domestic or external sources.

### **3.5 Adherence to Fiscal Responsibility Principles**

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

- a) The County Government's development allocation as a percentage of total projected revenues was 34.99 per cent in FY 2021/22 and 34.64 per cent in FY 2022/23. This allocation is projected at 31.60 percent in the FY 2023/24 and the medium term
- b) The allocation for compensation for employees (wage bill) for the FY 2021/2022 was at 38.84 percent and 47 percent of the total revenue in the FY 2022/23. County wage bill is projected at 38.01 percent of the total revenue in the FY 2023/24. This is expected to stabilize over the medium term after staff rationalization and clean-up of payroll. Further, the county government recurrent expenditure allocation was 69.96 per cent in FY 2020/21, 65.01 in FY 2021/22 and 65.36 in FY 2022/2023. This is projected at 68.40 percent in FY 2023/24 and the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue
- c) There has not been any borrowings or public debt incurred by the County Government so far. Over the medium term, borrowings/ public debt shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. Further, Public debt and obligations shall be maintained at a sustainable level as approved by the county assembly.
- d) Fiscal risks have been managed prudently; and
- e) The FY 2023/2024 internal revenue target is projected at Kshs. 170,000,000.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

### **3.6 Stakeholders Input**

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further,

article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted public participation/Sector hearing on 23<sup>rd</sup> February 2023 where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the draft strategy paper. Additionally, Sector Working Groups (SWGs) were convened to develop the sector reports. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows

**Table 4: Summary of stakeholder’s inputs**

<b>Sub Sector</b>	<b>Summary of Issues Raised</b>
Roads, Public Works and Transport	<ul style="list-style-type: none"> <li>• More consideration to roads connecting more than one ward (the road connecting Endugh and Sekerr ward)</li> <li>• Need for involvement of KenHA during public participation and sector hearing</li> <li>• Prioritizing Tapadany road to be accessible</li> <li>• Opening of Kamuino-Chewoyet-Lutheran road</li> <li>• Need for clarification of county roads and KERRA road to avoid duplication during implementation.</li> <li>• Need for National Government to upgrade Kishaunet Airstrip.</li> </ul>
Education and Technical Training	<ul style="list-style-type: none"> <li>• Fast track preparation and approval of bills and Policies of both VTCs and ECDE programmes to support implementations.</li> <li>• Recruitments and training of more ECDE teachers.</li> <li>• Operationalization of Aramaket ECDE College and Keringet University</li> <li>• Bursary programme to consider vulnerable students with special allocation.</li> <li>• Promotion of Adult literacy in the County.</li> <li>• Construction of County Library to enable students’ access to learning resources</li> <li>• Facilitation of University Students Association from the County</li> </ul>
Health and Sanitation	<ul style="list-style-type: none"> <li>• Completion and operationalizing of all ongoing projects</li> <li>• Need for the Promotion of health staff in all the cadres</li> <li>• Allocation more Funds to preventive than curative to promote healthy society</li> <li>• Address rising teenage pregnancy, adolescents, family planning and infant mortality rate.</li> <li>• Strengthening County Referral system and Upgrade KCRH</li> </ul>

	<ul style="list-style-type: none"> <li>• Need for collaboration of Health and Education Sectors to support deworming of students.</li> <li>• Training of Community Health Workers to help offer services nurses.</li> </ul>
Lands, Physical Planning, Housing and Urban Development	<ul style="list-style-type: none"> <li>• Support land adjudication for more Title Deeds, distribution.</li> <li>• Support and facilitate the process for the National Government on Affordable Housing implementation in the county.</li> <li>• Survey issues esp. Pokot North; addressing the issues of group ranches and allowing to the normal procedures of awarding title deeds</li> <li>• Install Solar power to markets to improve security</li> <li>• Completion of County spatial plans</li> <li>• Need to full operationalization of GIS lab</li> <li>• Increasing parking slots in Makutano town and major urban centres</li> <li>• Continuous maintenance and tarmacking of urban roads</li> </ul>
Agriculture, Irrigation, Livestock and Fisheries Development	<ul style="list-style-type: none"> <li>• Allocate funds for the Supply of Fingerlings to fish farmers;</li> <li>• Pasture supply to livestock in dry area</li> <li>• Utilization of county tractors to help farmers.</li> <li>• Continuous subsidized seeds registrations</li> <li>• Construction of Water pans/boreholes in sale yards</li> <li>• Support young farmers' through Extension services</li> <li>• Operationalizing of Nasukuta abattoir to open more employments opportunities.</li> <li>• During dry seasons, there is need to support the livestock with adequate water.</li> <li>• Purchase and supply pasture to livestock during dry season.</li> <li>• Resource mobilizations of stakeholders related to livestock</li> <li>• Need to resolve Road blocks harassment on livestock traders by police and livestock movement permits to be strengthened.</li> <li>• Streamline Chicken vaccination.</li> <li>• Starting up Cherangan irrigation scheme.</li> <li>• Establish Hotline number for emergency response especially for veterinary.</li> <li>• Improve logistics on suppling livestock breeds to farmers' esp. chicken</li> <li>• Preparation of policy document to support implementation of Nasukuta abattoir.</li> <li>• Strengthening revenue collection from Nasukuta abattoir</li> </ul>
Water, Environment, Natural Resources and Climate Change	<ul style="list-style-type: none"> <li>• Need to address water pollution which include people taking bath in rivers.</li> <li>• Afforestation; selling of the mature trees of Kamatira forest, fencing it and planting new trees. Response: public participation to be conducted.</li> <li>• Water scarcity in low land areas: looking for more water boosters to support lower dry areas</li> </ul>

	<ul style="list-style-type: none"> <li>• County forest depletions through encroachments; some rivers that were not seasonal are now becoming seasonal due to massive afforestation.</li> <li>• Utilization of drilling rig, purchasing additional drilling rig to increase drilling works in the county.</li> <li>• Gazetment of County Forest to protect from encroachments.</li> <li>• Trees near roads need to be cut down, to avoid risk of falling to the road.</li> <li>• Enhancing tree planting of trees, by supporting youth and women groups with seedlings and purchasing back from them.</li> <li>• Strengthening Kapenguria water supply system</li> <li>• Concern on delay of implementation of Muruny-Siyoi water supply.</li> <li>• There is need to provide alternative source of water as Most boreholes have dried up</li> <li>• Demand of water policy in the County</li> <li>• Employment of forest officers to guard forest.</li> </ul>
<p>Tourism, Sports, Youths Affairs, Culture and Social Services</p>	<ul style="list-style-type: none"> <li>• Need for establishment of Pokot Dictionary and Pokot Library Website</li> <li>• Operationalization of Sintagh Cultural Centre and Kopulio Cultural centre</li> <li>• Policy developments to support Pokot Cultural practice</li> <li>• Starting up of Pokot Cultural Week</li> <li>• Enhance implementation of Ushanga initiative (450 women trained on Ushanga)</li> <li>• Need for Operationalization of Kaptabuk Athletics Camp</li> <li>• Construction of County Social halls to promote indoor games in our county.</li> <li>• Early preparation of Mega Stadium to host KICOSCA games</li> <li>• Promote Resource mobilize to support tourism, culture and sports programme</li> <li>• Purchase of County bus for sports to facilitate games in the County</li> <li>• Trainings of County Coaches and Referees</li> <li>• Facilitations Dancers, singers and talented people in the County.</li> </ul>
<p>Trade, Industry, Energy and Cooperative Development</p>	<ul style="list-style-type: none"> <li>• Operationalizing of existing Market stalls,</li> <li>• Constructions of Meteorological lab to provide testing of quality weight and measures</li> <li>• Construction of Sale yards in major livestock markets</li> <li>• Completing and operationalizing of Nasukuta processing plant.</li> <li>• Construction of Bodaboda shades and promote policy to guide bodaboda ridders to strengthen security purposes.</li> <li>• Expand Cooperative Development Fund</li> <li>• Construction of Multi-Storey Market at Makutano to provide adequate space for the sellers.</li> </ul>

### 3.7 Economic and Fiscal Risks

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

**Table 5: Economic and Fiscal Risks**

	<b>Risk</b>	<b>Risk factors</b>	<b>Likelihood of Risk</b>	<b>Mitigation</b>
1	Low absorption capacity	a) Delayed disbursement from National Treasury b) Political interferences in implementation of the Budget c) County continued to access only half of its allocation	High Medium High	a) Early preparation of procurement plans and BQs b) Rolling out performance contract c) Strengthen supervision and Monitoring and Evaluation.
2	Shortfall in internal revenue	a) Implementation of FIF Act adversely affects revenue b) Famine and prolong drought c) Livestock diseases especially foot and mouth d) Lack of structures to collect property rate tax e) unstable political environment for collection of Land rates/rents	High High High Medium High	a) Local Area Network Connectivity for all level 4 and 3 County Health facilities b) Publicize and streamline the use of electronic payment system to ensure effectiveness in revenue collection c) Vaccination of livestock especially foot and mouth d) Formulation of Property rate tax bill.
3	Insecurity along the County Borders	a) Prolong Famine b) High Illiteracy c) Indoctrination d) High Poverty levels	High High High High	a) Peace Caravan b) Strengthen Peace Committees c) Implement Cross border development initiatives d) Invest in early warning systems



				e) Organize cross border school competitions
4	Rising wage bill	a) Duplication of functions b) absence of departmental need assessment and staffing plans c)Uncontrolled number of casual staff	High High High	a) County should embrace technology to replace some aspects of human labor b) Automation of employees reporting time register is essential for it will curb ghost workers menace hence reducing the wage bill. c)Rationalization of staff
5	Climate change	a) Locust menace b) Landslides and flashfloods c) Deforestation and encroachment into forest	Medium High High	a) Leverage on County FLLoCA Programme b) Review of County Climate Act and Policies c) Mainstreaming climate issues into plans, budgets, M&E and oversight processes d) Establishment of County Emergency Fund

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

## **CHAPTER FOUR: SECTOR PRIORITIES FOR MEDIUM TERM EXPENDITURE FRAMEWORK**

### **4.1 Introduction**

The fiscal framework for the FY 2023/2024 and the medium term is based on the county government's policy priorities and economic policy set out in Chapter I, II and III.

### **4.2 Sectoral Expenditure Priorities and their Justification**

#### **4.1.1 Public Administration and Intergovernmental Relation Sector**

##### ***4.1.1.1 County Executive Sub Sector***

The county Executive has been allocated Ksh.480 million and Ksh. 60 million for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to Fastrack the attainment of Vision 2030 goals at the county level. The allocation for development will be used for Completion of Governor's new office complex, construction of ward offices and completion and equipping of Makutano sub county administration office

##### ***4.1.1.2 Special Programmes***

This is the governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of emergency and disaster response, peace building and reconciliation, and donor coordination. This strategic delivery unit has been allocated Ksh.78.05 million for recurrent expenditure to support strategic implementation of administration manifesto. Some of these strategic interventions Ksh. 40million has been allocated for disaster response and livelihood recovery

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

This department is strategic in providing sound leadership through coordination of county public service. In FY 2023/2024, Kshs 482.7 and Kshs. 5 million has been allocated to the department for recurrent and development 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 maintaining focus on efficiency, effectiveness and equity in service delivery. Some of the priority programmes to be implemented are County ICT Infrastructure Connectivity.

#### ***4.1.1.4 Finance and Economic Planning Sub Sector***

The County department of Finance and Economic Planning is charged with the responsibility of formulating sound economic and fiscal policies that facilitate socio - economic development. In FY 2023/24, the department has been allocated Ksh.263.84 million and Ksh.10 million for recurrent and development expenditure respectively. The allocation for development will be utilized for operationalization of CIMES and E-CIMES, construction of two sub county treasuries and automation of audit function (Teamate System acquisition). Over the medium term the subsector priorities include: improving development planning and coordination, ensuring preparation and timely implementation of the county budget, improving internal revenue collection, developing and implementing effective and efficient county procurement systems for improved service delivery and value for money, undertaking effective financial management and strengthening internal control systems in the county to safeguard public resources.

#### ***4.1.1.5 County Assembly Sub Sector***

The County Assembly is mandated with oversight, representation and legislative role. The assembly therefore plays a crucial role in strengthening democratic space and good governance in the county. The county assembly has been allocated Ksh. 600M and Ksh. 50M for recurrent and development expenditure respectively.

### **4.1.2 Agriculture and Urban Development Sector**

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

#### ***4.1.2.1 Agriculture and Irrigation***

Agriculture in West Pokot County significantly contributes towards enhancement of food security and employment in the county and to other parts of Kenya. The subsector has been allocated Ksh. 99.33 million and Ksh. 72 million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies farm inputs, putting more land under irrigation through development of irrigation schemes, strengthening agricultural

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

#### ***4.1.2.2 Livestock and Fisheries***

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock through provision of veterinary services. The subsector has been allocated Ksh.95.49 million and Ksh.142.34 million for recurrent and development expenditure respectively. The sub-sector's medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and operationalization of Nasukuta Expo Abattoir.

#### ***4.1.2.3 Lands, Physical Planning, Urban Development and Housing***

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership. The department has been allocated Ksh.116.78 million and Ksh.106.4 million for recurrent and development expenditure respectively. The medium-term priorities for the sub-sector over the MTEF period comprises of; improvement of county urban roads, completion of county spatial plan and municipal by laws regulations, GIS mapping of county projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans, town beautification, construction urban public toilets and street lighting programmes.

### **4.1.3 General Economic, Commercial**

#### ***4.1.3.1 Trade, Industry, Cooperative Development and Energy***

Trade sub-sector programmes are geared towards creating an enabling business environment and implementing core poverty alleviation programmes that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the

aim of reducing poverty and unemployment. The department has been allocated Ksh.87.2 million and Ksh.160 million for recurrent and development expenditure respectively. The sector priorities over the medium term include construction of industrial park, completion of market infrastructure (market construction), value chain development for milk and mangoes, trade regulation, establishment of metrological Laboratory for weights and measures and building the capacity on MSMEs and Cooperatives through training, establishment of Biashara Mashinani fund and Marich Regional Market

#### **4.1.4 Energy and Infrastructure Sector**

##### ***4.1.4.1 Roads, Public Works and Transport***

An efficient and effective infrastructural system is an engine for socio-economic transformation. This sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development. The subsector has been allocated Ksh.89.3 million and Ksh.45 million for recurrent and development expenditure respectively. The strategic direction for the department during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

#### **4.1.5 Health Sector**

##### ***4.1.5.1 Health and Sanitation***

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

The department has been allocated Ksh. 1.674 billion and Ksh.100.74 million for recurrent and development expenditure respectively. In the FY 2023/24 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued

training of health professionals to improve human resource manpower as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of health sectoral plan, construction of a health center at Makutano CBD, upgrading of the ICT system in KCRH, upgrading of sub county hospital through infrastructure development and strengthening of emergency services and referral system.

#### **4.1.6 Social Protection, Youth, Culture and Recreation Sector**

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

The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and also providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar goals of Vision 2030. The department has been allocated Ksh.81.39 million and Ksh.32 million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, sports and youth talent development, development of social amenities, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments and bracelets

#### **4.1.7 Environmental Protection and Water Sector**

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

#### ***4.1.7.1 Water, Environment, Natural Resources and Climate Change***

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

The department has been allocated Ksh.85.1 million for recurrent and Ksh.64 million for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams/dams and rain water harvesting and development of county forests. County climate change adaptation and mitigation programme has been allocated Ksh. 12 million to supplement FLLoCA funds from conditional grants

#### **4.1.8 Education Sector**

##### ***4.1.8.1 Education and Technical Training***

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

The department has been allocated Ksh.600.87 million and Ksh.516 million for recurrent and development expenditure respectively. The sub-sector medium term priorities include provision of school bursary to needy students (Ksh.700million), completion and equipping ongoing ECDE centres, provision of ECD learning materials, VCT capitation support to primary and secondary school infrastructure improvement, the school feeding program and operationalization of Aramaket ECDE college.

### 4.3 Budget Ceilings for FY 2023/2024-2025/2026 MTEF Period

**Table 6: Budget Ceilings for FY 2023/24**

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2022/23 ESTIMATES	%	RECURRENT CEILINGS	DEVELOPMENT CEILINGS	TOTAL FY2023/2024 CEILINGS	%
COUNTY EXECUTIVE	415,860,860.00	127,000,000.00	542,860,860.00	7.25%	480,000,000.00	60,000,000.00	540,000,000.00	7.64%
FINANCE AND ECONOMIC PLANNING	284,993,150.00	51,836,288.00	336,829,438.00	4.50%	263,844,453.00	10,000,000.00	273,844,453.00	3.9%
ROADS, PUBLIC WORKS AND TRANSPORT	91,705,521.00	501,884,179.00	593,589,700.00	7.93%	89,295,121.00	45,000,000.00	134,295,121.00	1.9%
HEALTH AND SANITATION	1,659,722,541.00	252,490,804.00	1,912,213,345.00	25.55%	1,673,574,235.00	100,737,200.00	1,774,311,435.00	25.11%
EDUCATION AND TECHNICAL TRAINING	874,523,083.00	194,909,193.00	1,069,432,276.00	14.29%	600,874,047.00	516,000,000.00	1,116,874,047.00	15.81%
AGRICULTURE AND IRRIGATION	99,474,450.00	467,533,720.00	567,008,170.00	7.58%	99,331,979.00	72,000,000.00	171,331,979.00	2.425%
LIVESTOCK AND FISHERIES	102,186,053.00	135,432,142.00	237,618,195.00	3.17%	95,495,655.00	142,338,342.00	237,833,997.00	3.37%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	91,986,737.00	332,031,069.00	424,017,806.00	5.67%	87,201,616.00	160,000,000.00	247,201,616.00	3.498%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,831,522.00	21,463,169.00	138,294,691.00	1.85%	116,783,239.00	106,399,145.00	223,182,384.00	3.16%
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	83,190,993.00	367,477,972.00	450,668,965.00	6.02%	85,104,865.00	64,000,000.00	149,104,865.00	2.11%



YOUTHS AFFAIRS, SPORTS, TOURISM, AND SOCIAL SERVICES.	86,085,904.00	31,604,137.00	117,690,041.00	1.57%	81,388,537.00	32,000,000.00	113,388,537.00	1.61%
WEST POKOT COUNTY ASSEMBLY	674,044,748.00	100,000,000.00	774,044,748.00	10.34%	600,000,000.00	50,000,000.00	650,000,000.00	9.2%
PUBLIC SERVICE, DEVOLVED UNITS, ADMINISTRATION AND ICT	266,487,241.00	9,000,000.00	275,487,241.00	3.68%	482,692,206.00	5,000,000.00	487,692,206.00	6.9%
SPECIAL PROGRAMMES	44,880,126.00		44,880,126.00	0.60%	78,046,551.00	-	78,046,551.00	1.10%
WARD SPECIFIC PROJECTS	-	-	-	0.0%		600,000,000.00	600,000,000.00	8.49%
CONDITIONAL LOANS	-	-	-	0.0%	-	-	-	0.0%
PENDING BILLS						269,237,539.00	269,237,539.00	3.81%
TOTAL	4,891,972,929.00	2,592,662,673.00	7,484,635,602.00	100.0%	4,833,632,504	2,232,712,226.00	7,066,344,730.00	100%
PERCENTAGE	65.36%	34.64%			68.40%	31.60%		

*Source: West Pokot County Treasury, 2023*

#### **4.4 Ward Specific Projects**

This fund has been allocated a total of Kshs 600M to finance projects emanating from the grassroots. Ward meetings will be conducted to come up with specific programmes and projects using participatory budgeting. Priority criteria during project identification and resource allocation for FY 2023/2024 will be;

- a) Completion of all ongoing projects within the wards
- b) Equipping and operationalization of all completed ward projects
- c) Prioritize new projects with more emphasis in the following sub sectors; Water and Environment, Agriculture, Livestock, Roads, Trade, Youth affairs, Sports, Gender, social services and Lands
- d) All projects should be budgeted according to the cost as indicated in bill of quantities.
- e) There shall be no multiyear projects

#### **4.5 Pending Bills**

According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context the county government has made a commitment to pay all verified pending bill; Kshs 269,237,539 has been allocated for payment of pending bills for FY 2023/2024.

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

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

#### **4.6 Summary**

The FY 2023/24-2025/26 MTEF budget will be anchored on the medium-term plan IV, county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027) and the Governor's Manifesto. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in agriculture, industry and the service sectors. It is expected that the successful implementation of the Economic Recovery Strategy will promote inclusive growth and transform the lives of County residents

## ANNEXES

### 1. Summary of Sectorial Ceilings by Economic Classification

**Table 7: Summary of Sectorial Ceilings by Economic Classification**

VOTE	NO OF STAFF	OPERATION and MAINTENANCE	PERSONNEL EMOLUMENTS	ACQUISITION OF NON-FINANCIAL ASSETS	GRAND TOTAL
COUNTY EXECUTIVE	61	220,646,182.00	259,353,818	60,000,000.00	540,000,000.00
FINANCE AND ECONOMIC PLANNING	172	75,875,015.00	187,969,438	10,000,000.00	273,844,453.00
ROADS, PUBLIC WORKS AND TRANSPORT	68	17,257,544.00	72,037,577	45,000,000.00	134,295,121.00
HEALTH AND SANITATION	923	340,683,879.43	1,332,890,356	100,737,200.00	1,774,311,435.43
EDUCATION AND TECHNICAL TRAINING	1215	274,628,995.00	326,245,052	516,000,000.00	1,116,874,047.00
AGRICULTURE AND IRRIGATION	62	23,846,259.00	75,485,720	72,000,000.00	171,331,979.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	70	19,860,400.00	75,635,255	142,338,342.00	237,833,997.00
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	42	15,767,600.00	71,434,016	160,000,000.00	247,201,616.00
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	31	44,006,600.00	72,776,639	106,399,145.00	223,182,384.00
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	44	24,576,224.00	60,528,641	64,000,000.00	149,104,865.00
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	25	33,122,401.00	48,266,136	32,000,000.00	113,388,537.00
WEST POKOT COUNTY ASSEMBLY	253	600,000,000.00	0	50,000,000.00	650,000,000.00
COUNTY PUBLIC SERVICE MANAGEMENT	49	388,519,222.00	94,172,984	5,000,000.00	487,692,206.00
SPECIAL PROGRAMMES	4	68,746,000.00	9,300,551.00	0.00	78,046,551

WARD SPECIFIC PROJECTS				600,000,000.00	600,000,000.00
PENDING BILLS		0.00	0.00	269,237,539.00	269,237,539.00
CONDITIONAL GRANTS/LOANS		0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>2,147,536,321.43</b>	<b>2,686,096,183</b>	<b>2,232,712,226.00</b>	<b>7,066,344,730.43</b>
AS A PERCENTAGE OF TOTAL BUDGET		30.39	38.01	31.6	100

## 2. Ceilings Comparative Analysis Table: CBROP 2022 and CFSP for FY 2023/24-2025/26 MTEF PERIOD

**Table 8: Ceilings Comparative Analysis Table: CBROP 2022 and CFSP for FY 2023/24-2025/26 MTEF period**

VOTE	2022/2023 PRINTED ESTIMATES	2022/2023 PRINTED ESTIMATES (%)	2022 CBROP CEILING	2022 CBROP CEILING (%)	CFSP CEILING 2023/2024	CFSP CEILING (%)	2024/2025 PROJECTIONS	2025/2026 PROJECTIONS
COUNTY EXECUTIVE	542,860,860.00	7.25%	515,860,860.00	7.71%	540,000,000.00	7.64	594,000,000.00	599,940,000.00
FINANCE AND ECONOMIC PLANNING	336,829,438.00	4.50%	304,993,150.00	4.56%	273,844,453.00	3.88	301,228,898.30	304,241,187.28
PUBLIC WORKS, ROADS AND TRANSPORT	593,589,700.00	7.93%	341,705,521.00	5.10%	134,295,121.00	1.9	147,724,633.10	149,201,879.43
HEALTH AND SANITATION	1,912,213,345.00	25.55%	1,759,722,541.00	26.29%	1,774,311,435.43	25.1	1,951,742,578.50	1,971,260,004.29
EDUCATION AND TECHNICAL TRAINING	1,069,432,276.00	14.29%	994,523,083.00	14.86%	1,116,874,047.00	15.8	1,228,561,451.70	1,240,847,066.22
AGRICULTURE AND IRRIGATION	567,008,170.00	7.58%	159,474,450.00	2.38%	171,331,979.00	2.42	188,465,176.90	190,349,828.67
LIVESTOCK AND FISHERIES	237,618,195.00	3.17%	202,186,053.00	3.02%	237,833,997.00	3.37	261,617,396.70	264,233,570.67
TRADE, INDUSTRIALISATION, ENERGY AND COOPERATIVE DEVELOPMENT	424,017,806.00	5.67%	93,986,737.00	1.40%	247,201,616.00	3.5	271,921,777.60	274,640,995.38
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	138,294,691.00	1.85%	191,631,522.00	2.86%	223,182,384.00	3.16	245,500,622.40	247,955,628.62

WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	450,668,965.00	6.02%	163,190,993.00	2.44%	149,104,865.00	2.11	164,015,351.50	165,655,505.02
YOUTHS AFFAIRS, SPORTS, TOURISM AND SOCIAL SERVICES.	117,690,041.00	1.57%	146,725,904.00	2.19%	113,388,537.00	1.6	124,727,390.70	125,974,664.61
WEST POKOT COUNTY ASSEMBLY	774,044,748.00	10.34%	802,975,765.00	11.99%	650,000,000.00	9.2	715,000,000.00	722,150,000.00
PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS AND ICT	275,487,241.00	3.68%	266,487,241.00	3.98%	487,692,206.00	6.9	536,461,426.60	541,826,040.87
SPECIAL PROGRAMMES	44,880,126.00	0.60%	51,046,551.00	0.76%	78,046,551.00	1.1	85,851,206.10	86,709,718.16
WARD SPECIFIC PROJECTS	-	<b>0.0%</b>	700,000,000.00	<b>10.5%</b>	600,000,000.00	8.49	660,000,000.00	666,600,000.00
PENDING BILLS					269,237,539.00	3.81	0.00	0.00
CONDITIONAL LOANS and GRANTS	-	<b>0.0%</b>	0.0	0.0	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>7,484,635,602.00</b>	<b>100.0%</b>	<b>6,694,510,371.00</b>	<b>100.0%</b>	7,066,344,730.00	100%	<b>7,476,817,910.10</b>	<b>7,551,586,089.20</b>

### 3. Ceilings by Programmes

#### COUNTY EXECUTIVE

<b>VOTE 4161 - COUNTY EXECUTIVE</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	415,860,860.00	480,000,000.00	470,112,578.00	480,686,731.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	352,243,710.00	411,133,995.00	405,504,228.00	416,078,381.00
<b>TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	33,537,415.00	35,795,070.00	33,537,415.00	33,537,415.00
<b>TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	18,597,120.00	18,597,120.00	16,597,120.00	16,597,120.00
<b>TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES</b>	11,482,615.00	14,473,815.00	14,473,815.00	14,473,815.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	100,000,000	60,000,000.00	100,000,000.00	50,000,000.00

#### FINANCE AND ECONOMIC PLANNING

<b>VOTE 4162 - FINANCE AND ECONOMIC PLANNING</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	284,993,150.00	363,844,453.00	246,279,887.00	259,479,886.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	238,635,895.00	215,057,198.00	205,540,959.00	218,740,958.00
<b>TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE</b>	4,859,823.00	4,859,823.00	4,859,823.00	4,859,823.00



<b>TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE</b>	2,142,816.00	3,888,000.00	3,868,000.00	5,868,000.00
<b>TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE</b>	5,292,000.00	8,570,000.00	8,860,000.00	10,860,000.00
<b>TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE</b>	3,133,600.00	5,043,600.00	5,043,600.00	7,043,600.00
<b>TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE</b>	8,207,479.54	14,846,000.00	15,446,000.00	14,446,000.00
<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE</b>	3,308,118.06	8,779,832.00	8,861,505.00	10,861,505.00
<b>TOTAL MONITORING AND EVALUATION SERVICES</b>	2,087,000.00	2,800,000.00	2,800,000.00	2,800,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	5,000,000.00	10,000,000.00	3,600,000.00	20,000,000.00

*PUBLIC WORKS, TRANSPORT AND ROADS*

<b>VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	91,705,521.00	89,295,121.00	94,705,521.00	94,905,521.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	84,040,881.00	82,570,481.00	98,940,881.00	99,140,881.00

<b>TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE</b>	5,584,640.00	4,664,640.00	5,184,640.00	5,184,640.00
<b>TOTAL PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE</b>	2,080,000.00	2,060,000.00	2,580,000.00	2,580,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	261,550,000.00	45,000,000.00	261,550,000.00	351,550,000.00

*HEALTH AND SANITATION*

<b>VOTE 4164 – DEPARTMENT OF HEALTH AND SANITATION</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	1,596,806,701.00	1,673,574,235.00	1,734,541,724.57	1,806,434,810.79
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	1,297,957,337.00	1,386,795,355.57	1,396,192,360.57	1,448,085,446.79
<b>TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II &amp; III) HEALTH FACILITIES</b>	82,166,000.00	4,666,000.00	4,666,000.00	4,666,000.00
<b>TOTAL SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES</b>	900,000.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>TOTAL SUB PROGRAMME 2.3: HIV/ AIDS SERVICES</b>	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>TOTAL SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES</b>	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>TOTAL SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION</b>	1,100,000.00	950,000.00	950,000.00	950,000.00

<b>TOTAL SUB PROGRAMME 2.6: NUTRITION SERVICES</b>	750,000.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE</b>	112,223,364.00	24,094,880.00	132,223,364.00	142,223,364.00
<b>TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	12,940,000.00	1,940,000.00	12,940,000.00	14,940,000.00
<b>TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	12,860,000.00	1,860,000.00	12,860,000.00	14,860,000.00
<b>TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	12,860,000.00	1,860,000.00	12,860,000.00	14,860,000.00
<b>TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE</b>	72,800,000.00	25,908,000.00	25,908,000.00	27,908,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	278,027,460.00	100,737,200.00	190,400,000.00	195,400,000.00

*EDUCATION AND TECHNICAL TRAINING*

<b>VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	874,523,083.00	600,874,047.00	1,010,634,399.00	1,085,004,201.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	372,758,027.00	337,608,991.00	386,328,991.00	398,698,793.00
<b>TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE</b>	8,959,648.00	8,959,648.00	8,959,648.00	8,959,648.00
<b>TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE</b>	22,305,408.00	1,305,408.00	24,305,408.00	26,305,408.00

<b>BURSARY FUND EXPENDITURE</b>	440,500,000.00	253,000,000.00	600,000,000.00	660,000,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	193,909,193.00	516,000,000.00	250,000,000.00	253,000,000.00

*AGRICULTURE AND IRRIGATION*

<b>VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	99,474,450.00	99,331,979.00	100,174,450.00	103,011,711.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	95,686,450.00	95,883,845.00	96,386,450.00	99,223,711.00
<b>TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	2,646,000,000.00	2,646,000,000.00	2,646,000.00	2,646,000.00
<b>TOTAL CASH CROP PRODUCTION</b>	1,142,000.00	1,142,000.00	1,142,000.00	1,142,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	467,533,720	72,000,000.00	423,654,000.00	120,000,000.00

*LIVESTOCK AND FISHERIES*

<b>VOTE 4167 – DEPARTMENT OF LIVESTOCK AND FISHERIES</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	102,186,053.00	99,331,979.00	106,795,655.00	109,717,641.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	90,773,653.00	84,083,255.00	94,083,255.00	97,005,241.00
<b>TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	2,889,600.00	2,889,600.00	2,889,600.00	2,889,600.00

<b>TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE</b>	5,718,400.00	5,718,400.00	5,718,400.00	5,718,400.00
<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT RECURRENT EXPENDITURE</b>	434,400.00	434,400.00	434,400.00	434,400.00
<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	528,000.00	528,000.00	528,000.00	528,000.00
<b>TOTAL DAIRY DEVELOPMENT</b>	1,842,000.00	1,842,000.00	1,842,000.00	1,842,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	135,432,142.00	142,338,342.00	130,000,000.00	135,000,000.00

*TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT*

<b>VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALISATION, INVESTMENT &amp; COOPERATIVES DEVELOPMENT</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	91,986,737.00	87,201,616.00	93,986,062.00	96,635,280.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	82,737,137.00	81,952,016.00	88,736,462.00	91,385,680.00
<b>TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	2,889,600.00	2,889,600.00	2,889,600.00	2,889,600.00
<b>TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE</b>	2,360,000.00	2,360,000.00	2,360,000.00	2,360,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	332,031,069	160,000,000.00	103,000,000.00	105,000,000.00

*LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT*

<b>VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	116,831,522.00	116,783,239.00	111,131,522.00	112,783,239.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	79,401,322.00	81,353,039.00	79,701,322.00	81,353,039.00
<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	2,348,800.00	2,348,800.00	2,348,800.00	2,348,800.00
<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	912,000.00	912,000.00	912,000.00	912,000.00
<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	9,035,400.00	7,035,400.00	8,035,400.00	8,035,400.00
<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	25,134,000.00	25,134,000.00	27,134,000.00	30,134,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	21,463,169.00	106,399,145.00	32,800,000.00	75,000,000.00

*WATER, ENVIRONMENT AND NATURAL RESOURCES*

<b>VOTE 4170 – DEPARTMENT OF WATER , ENVIRONMENT AND NATURAL RESOURCES</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>

<b>TOTAL RECURRENT EXPENDITURE</b>	83,190,993.00	85,104,865.00	85,104,865.00	87,104,865.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	69,503,713.00	71,417,585.00	71,417,585.00	73,417,585.00
<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES RECURRENT EXPENDITURE</b>	11,606,000.00	11,606,000.00	11,606,000.00	13,606,000.00
<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE</b>	2,081,280.00	2,081,280.00	2,081,280.00	4,081,280.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	367,377,972.00	64,000,000.00	226,600,000.00	320,000,000.00

*COUNTY PUBLIC SERVICE, ICT AND DEVOLVED UNITS*

<b>VOTE 4173 - COUNTY PUBLIC SERVICE, ICT AND DECENTRALISED UNITS</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	266,487,241.00	482,692,206.0	260,034,675.00	405,824,194.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	241,213,139.00	248,749,784.00	250,360,573.00	369,150,092.00
<b>TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE</b>	1,944,000.00	1,944,000.00	2,544,000.00	3,544,000.00
<b>TOTAL LEGAL SERVICES EXPENDITURE</b>	8,862,000.00	10,862,000.00	10,862,000.00	20,862,000.00

<b>TOTAL RECORDS MANAGEMENT EXPENDTIURE</b>	644,000.00	1,244,000.00	1,644,000.00	1,644,000.00
<b>TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE</b>	840,000.00	2,140,000.00	2,140,000.00	2,140,000.00
<b>TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTIURE</b>	1,816,422.00	2,316,422.00	2,316,422.00	2,316,422.00
<b>TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	11,167,680.00	15,436,000.00	15,436,000.00	15,436,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	50,000,000.00	5,000,000.00	10,000,000.00	25,000,000.00

*YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.*

<b>VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	86,085,904.00	81,388,537	84,598,180.00	86,200,816.00
<b>TOTAL GENERAL AND ADMINISTRATION EXPENDITURE</b>	54,503,500.00	57,106,136.00	58,503,500.00	60,106,136.00
<b>TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE</b>	3,478,413.00	3,478,413.00	4,478,413.00	6,478,413.00



<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT RECURRENT EXPENDITURE</b>	26,164,273.00	18,864,270.00	20,864,270.00	22,864,270.00
<b>TOTAL CULTURAL PRESENTATION &amp; SOCIAL DEVELOPMENT RECURRENT EXPENDITURE</b>	1,939,718.00	1,939,718.00	1,939,718.00	1,939,718.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	31,604,137.00	32,000,000.00	21,600,000.00	60,000,000.00

*SPECIAL PROGRAMMES*

<b>VOTE 4174: SPECIAL PROGRAMMES</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>TOTAL RECURRENT EXPENDITURE</b>	44,880,126.00	78,076,551.00	81,622,451.00	82,394,473.00
<b>TOTAL EMERGENCY AND DISASTER RESPONSE</b>	5,250,000.00	48,250,000.00	51,250,000.00	51,250,000.00
<b>TOTAL PEACE BUILDING AND RECONCILLATION</b>	5,826,000.00	5,826,000.00	5,826,000.00	5,826,000.00
<b>TOTAL DONOR COORDINATION</b>	4,030,000.00	4,030,000.00	4,030,000.00	4,030,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	0	0	0	0

*COUNTY ASSEMBLY*

<b>VOTE 4172 - COUNTY ASSEMBLY</b>	<b>APPROVED FY 2022/2023</b>	<b>PROPOSED CEILING FY 2023/2024</b>	<b>PROJECTED FY 2024/2025</b>	<b>PROJECTED FY 2025/2026</b>
<b>RECURRENT EXPENDITURE</b>	612,707,541.00	600,000,000.00	578,707,541.00	578,707,541.00
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	356,553,923.00	354,598,120.00	356,553,923.00	356,553,923.00

<b>GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES</b>	197,353,618.00	205,146,628.00	197,353,618.00	197,353,618.00
<b>TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE</b>	58,800,000.00	40,255,252.00	24,800,000.00	24,800,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	165,400,000.00	50,000,000.00	130,000,000.00	130,000,000.00