

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF WEST POKOT**

**FY 2018/2019**

**PROGRAMME BASED BUDGET**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2019**

**APRIL 2018**

## FOREWORD

The budget estimates for FY 2018/2019-FY 2020/21 MTEF period have been prepared in accordance with the provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The FY 2018/19 – 2020/21 MTEF budget has been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the third Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

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

In the FY 2018/19, the total county revenue is projected at Ksh. 5.64 billion from Ksh.5.11billion in the FY 2017/18. The new leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

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

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

- i. Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by at least 25 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Support provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents.

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



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**West Pokot County**

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## ACRONYMS

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

## **CHAPTER ONE: INTRODUCTION**

### **1.1 Programme Based Budget Overview**

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

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

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

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

### **1.2 Legal Framework and Guiding Principles for County Programme Based Budget**

The budget has been prepared in compliance with the provision of Chapter twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in

preparing the estimates so as to ensure prudence and transparency in the management of public resources. The estimates have also been informed by the New Government Manifesto, County Fiscal Strategy Paper, 2018 and County Integrated Development Plan (CIDP) 2018-2022.

### 1.3 Projected Resource Envelope For FY 2018/19-2020/21 MTEF Period

PROJECTED REVENUE	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
	Approved Estimates Kshs	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
<b>1. National Revenue</b>				
a) Equitable share	4,726,351,328	4,929,800,000.00	5,029,145,431.01	5,180,019,793.94
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	179,997,699	170,810,825.00	190,789,789.00	200,090,000.00
d) Grants/Loans	95,792,447	422,509,946	420,670,010.00	472,678,980.00
e) Balance b/d		-	-	-
<b>2. Own Revenue Sources</b>				
e) Projected Revenue From Local Sources	105,320,184.00	122,370,189.00	163,320,184.00	208,724,890.00
<b>Total</b>	<b>5,107,461,658.00</b>	<b>5,645,490,960.00</b>	<b>5,803,925,414.01</b>	<b>6,061,513,663</b>

**Source: West Pokot County Treasury, 2018**

The table above provides estimates of revenue projection for the FY 2018/19 and the medium term. The overall total projected revenue is estimated at Kshs.5, 642,187,110.00. This projected revenue comprise of the equitable share of Kshs.4, 929,800,000.00 which will finance 87.32 % of the total budget.

Conditional allocation from the national government revenue amounts to Kshs.170, 810,825.00 constituting 3.02% of the total budget. This comprise of Kshs. 28,885,000.00 conditional allocation for rehabilitation of polytechnics. It also comprises of Kshs. 12,128,484.00 conditional allocation for compensation for user fees foregone. Further, a Kshs.129, 797,341.00 conditional allocation is provided from Roads Maintenance Fuel Levy Fund to enhance county government's capacity to repair and maintain county roads.

Other conditional allocations financed by proceeds of external loans or grants from development partners amounts to Ksh. 422, 509,946.00 representing 7.48 percent of county budget. The loans/ grants are a Ksh.100,000,000.00 loan to finance Transforming Healthcare Systems for

Universal Care Project, Ksh. 117,000,000.00 loan to finance Kenya Climate Smart Agriculture Project, Ksh.42,917,546.00 grant for Kenya Devolution Support Programme (level I), Ksh.40,000,000.00 for Urban Institutional Support Grant(UIG),Ksh.36,696,150 for Urban Development Support Program(UDG) Ksh.15,896,250.00 DANIDA grant to finance Universal Healthcare in Devolved System Program and Ksh.70,000,000.00 EU grant to finance Instruments for Devolution Advice &Support (Nasukuta abattoir project).

Locally mobilized revenue is projected at Ksh. 122,370,189.00 which will finance 2.17% of the total county annual budget.

#### 1.4 Summary of Projected County Internal Revenue

Revenue Source	Actual Revenue	Approved Estimates	Nine months Revenue collection	Projected Estimates		
				2018/19	2019/20	2020/21
<b>FY</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Kiosk Rent</b>	1,105,700	1,305,798	1,280,500	1,436,377.80	1,910,382	2,521,705
<b>Single Business Permit</b>	8,366,560	8,566,998	6,523,960	5,423,697.80	7,213,518	9,521,844
<b>Market Fee</b>	3,123,700	3,323,999	2,897,420	3,656,398.90	4,863,011	6,419,174
<b>Building Approvals</b>	219,000	239,997	132,000	263,996.70	351,116	463,473
<b>Cess</b>	7,615,031	26,302,458	4,024,066	24,932,703.80	33,160,496	43,771,855
<b>Royalties</b>	13,739,360	24,739,360	17,277,030	24,894,475.60	33,109,653	43,704,741
<b>Stock cess/slaughter</b>	7,057,520	7,157,595	6,036,780	7,873,354.50	10,471,561	13,822,461
<b>House Rent</b>	320,655	398,950		438,845.00	583,664	770,436
<b>Advertising</b>	123,300	175,999	197,700	193,598.90	257,487	339,882
<b>Parking Fee</b>	1,040,900	1,440,965	665,303	1,585,061.50	2,108,132	2,782,734
<b>Bus Park and Motorcycle</b>	4,084,620	4,384,621	3,581,820	5,823,083.10	7,744,701	10,223,005
<b>Renewals/Applications</b>	1,235,800	1,335,892	1,074,160	1,469,481.20	1,954,410	2,579,821
<b>Liquor Licensing</b>	76,000	96,500	4,030,594.75	-	0	0

Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe Vera, fish, scrap metal, penalties,)	10,410,420	13,410,479	2,398,382	14,751,526.90	19,619,531	25,897,781
Agriculture	248,750	628,750		691,625.00	919,861	1,214,217
Health(cost sharing and public health)	23,343,547	13,343,547	8,792,306	24,677,901.70	32,821,609	43,324,524
Lands(Plot/Land Rates)	220,650	2,796,323	438,925	3,075,955.30	4,091,021	5,400,147
Livestock/Permits	184,045	194,045	247,500	1,182,105.30	1,572,200	2,075,304
Trade	703350	1,403,350		-	0	0
<b>Grand Totals</b>	<b>83,218,908</b>	<b>111,245,626</b>	<b>59,598,446.75</b>	<b>122,370,189.00</b>	<b>162,752,351</b>	<b>214,833,104</b>

**Source: West Pokot County Treasury, 2018**

The County Government collected Kshs.83.2 Million in FY 2016/17 against a target of Kshs. 122.2 Million. This represented local revenue performance of 68.10% per cent. Revenue collected for the first nine months of FY 2017/18 amounted to Ksh. 59,598,446.75 representing 53.57% of the target.

Internal revenue target is projected to grow to Kshs 122, 370,189 in FY2018/19 from Ksh.111, 245,626.00 in FY 2017/18. This growth projection represents an increase of 10 percent from the previous target. This target will be achieved by sealing existing leakages and loopholes in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates. The highest revenue stream contributors are expected from royalties (20.3%), Cess (20.3%), and health cost sharing (20.2%).

**1.5 Summary of Expenditure Allocation by Vote**

<b>FY 2018/2019 APPROVED BUDGET ESTIMATES</b>				
<b>VOTE</b>	<b>RECURRENT ESTIMATES</b>	<b>DEVELOPMENT ESTIMATES</b>	<b>TOTAL FY2018/2019 ESTIMATES</b>	<b>PERCENTAGE</b>
COUNTY EXECUTIVE	330,244,054.17	30,643,476.00	360,887,530.17	6.39%
FINANCE AND ECONOMIC PLANNING	206,861,516.52	-	206,861,516.52	3.66%
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	68,316,116.60	295,367,763.58	363,683,880.18	6.44%

HEALTH , SANITATION AND EMERGENCY SERVICES	1,282,724,868.10	250,156,907.00	1,532,881,775.10	27.15%
EDUCATION AND TECHNICAL TRAINING	664,736,743.47	179,933,944.00	844,670,687.47	14.96%
AGRICULTURE AND IRRIGATION	78,134,449.00	187,428,026.33	265,562,475.33	4.70%
PASTORAL ECONOMY	84,597,734.00	163,719,316.55	248,317,050.55	4.40%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	35,239,160.50	74,432,768.64	109,671,929.14	1.94%
LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	81,873,313.50	134,180,252.00	216,053,565.50	3.83%
WATER , ENVIRONMENT AND NATURAL RESOURCES	91,462,049.20	193,950,000.00	285,412,049.20	5.06%
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	57,041,485.56	100,869,040.00	157,910,525.56	2.80%
WEST POKOT COUNTY ASSEMBLY	520,251,629.35	123,000,000.00	643,251,629.35	11.39%
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	159,075,215.48	2,100,000.00	161,175,215.48	2.85%
SPECIAL PROGRAMMES AND DIRECTORATES	214,151,130.44	35,000,000.00	249,151,130.44	4.41%
<b>TOTAL</b>	<b>3,874,709,465.90</b>	<b>1,770,781,494.10</b>	<b>5,645,490,960.00</b>	<b>100%</b>

#### 1.6 FY 2017/18 Expenditure Allocation by Economic Classification

VOTE	ESTIMATED 2018/19	OPERATION & MAINTENANCE	PERSONNEL EMOLUMENTS	CONDITIONAL GRANTS & BURSARY
COUNTY EXECUTIVE	330,244,054.17	130,057,432.17	200,186,622.00	-
FINANCE AND ECONOMIC PLANNING	206,861,516.52	101,250,948.32	105,610,568.20	-
ROADS, PUBLIC WORKS AND TRANSPORT	68,316,116.60	20,024,160.80	48,291,955.80	-
HEALTH AND SANITATION	1,282,724,868.10	469,394,662.60	813,330,205.50	-
EDUCATION AND ICT	664,736,743.47	122,973,666.40	169,763,077.07	372,000,000.00
AGRICULTURE AND IRRIGATION	78,134,449.00	18,756,460.00	59,377,989.00	-
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	84,597,734.00	24,456,000.00	60,141,734.00	-
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	35,239,160.50	14,371,000.00	20,868,160.50	-

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	81,873,313.50	28,307,309.60	53,566,003.90	-
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	91,462,049.20	60,894,400.00	30,567,649.20	-
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	57,041,485.56	42,372,384.96	14,669,100.60	-
WEST POKOT COUNTY ASSEMBLY	506,880,526.00	278,049,917.20	228,830,608.80	-
COUNTY PUBLIC SERVICE MANAGEMENT	159,075,215.48	74,670,208.28	84,405,007.20	-
SPECIAL PROGRAMMES AND DIRECTORATES	214,151,130.44	132,191,005.26	81,960,125.18	-
<b>TOTAL RECURRENT BUDGET</b>	<b>3,861,338,362.55</b>	<b>1,517,769,555.60</b>	<b>1,971,568,806.95</b>	<b>372,000,000.00</b>

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 34.92 percent of the total revenue estimates. Development expenditure allocation is projected at 31.42 percent while Operations and Maintenance estimates is estimated at 33.48 percent of the total budget revenue estimates. The County government is still on path to ensuring that fiscal responsibility principles are realized.

### **1.7 Risk to Revenue Collection and Budget Implementation**

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

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

*Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been

regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

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

### **1.8 Summary**

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

## CHAPTER TWO: COUNTY EXECUTIVE

### Part A: Vision

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

### Part B: Mission

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

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

County Executive expenditure comprises of expenses associated with the Governor, Deputy Governor and their Staff, CEC's, Chief Officers, County Secretary, Chief of Staff, Advisors, County Public Service Board, PFM Staff, Sub-County and Ward Administrators.

In the FY 2017/2018 supplementary budget, the County Executive was allocated Ksh. 396,158,021.53 for recurrent and Ksh 39,387,618.36 for development expenditure respectively. The main challenges experienced during budget implementation were; uncertainty due to the repeat presidential elections, delay in preparation of bills of quantities, huge pending bills and liabilities.

In the FY 2018/2019 budget, the County Executive has been allocated Ksh. 330,244,054.17 for recurrent and Ksh. 30,643,476.00 for development expenditure. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

### Part D: Programme Objectives

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

*Programme 1: General Administration Planning and Support Services.*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	9	9	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5	5	5
	New investment opportunities profiled	County investment profile updated	1	-	-
	Governor's residence completed and occupied	Completion rate (100%)	100	-	-
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000

		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	2	3	3

*Programme 2: County Executive Affairs*

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

**Sub Programme:** SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	9	9	9
	Policy briefs passed	No. of policy briefs provided	9	9	9

*Programme 3: Public Service Board Services*

**Outcome:** Ethical, Efficient and Effective County Public Service

**Sub Programme:** SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
County public service board	Public service Policies developed	No. of Policies developed	2	1	1
	Promotion of national values & principles	No. of trainings/education forums held	5	5	5
		No. of staff trained on HR issues	200	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	5	3	4
	Staff recruitment	No. of new staff recruited	-	-	-

	& promotion	and inducted into the public service			
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	30	33	34
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	100	100
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	4 staff trained	5 staff trained	5 staff trained

*Programme 4: Field Administration Services*

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

**Sub Programme:** SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Field administration	Efficient and effective service delivery	No. of development forums held per ward	8	8	9
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	-	-
	Ward and Sub county offices completed	No of offices completed and occupied	20	20	20
	Public participation	No. of public participation forums held per Ward	10	10	10
		No. of policies subjected to public participation	10	10	10
	Civic education	No. of civic education forums held	20	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

<b>PROGRAMME</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
SP 1.1 Administration, Planning and Support Services.	306,998,596.08	292,910,783.43	288,931,026.08	314,397,770.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>306,998,596.08</b>	<b>292,910,783.43</b>	<b>288,931,026.08</b>	<b>314,397,770.00</b>
SP 2.1 Management of County Executive Affairs	42,854,360.00	32,697,129.28	37,713,556.00	32,015,929.28
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>42,854,360.00</b>	<b>32,697,129.28</b>	<b>37,713,556.00</b>	<b>32,015,929.28</b>
SP 3.1 Board Services	17,674,000.00	9,559,200.00	17,674,000.00	12,259,200.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>17,674,000.00</b>	<b>9,559,200.00</b>	<b>17,674,000.00</b>	<b>12,259,200.00</b>
SP 4.1 Field administration services	94,002,535.98	13,288,000.00	57,161,535.98	17,888,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>94,002,535.98</b>	<b>13,288,000.00</b>	<b>57,161,535.98</b>	<b>17,888,000.00</b>
SP 5.1 County Liaisons and Intergovernmental Affairs		12,432,417.46	11,865,521.83	8,372,417.46
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>-</b>	<b>12,432,417.46</b>	<b>11,865,521.83</b>	<b>8,372,417.46</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>461,529,492.06</b>	<b>348,455,112.71</b>	<b>413,345,639.89</b>	<b>384,933,316.74</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4161: COUNTY EXECUTIVE</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	200,794,300.70	200,186,622.00	203,294,300.70	224,186,622.00
Use of Goods & Services	163,915,003.00	130,057,432.17	170,663,720.83	120,103,218.74
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	96,820,188.36	30,643,476.00	39,387,618.36	40,643,476.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>461,529,492.06</b>	<b>360,887,530.17</b>	<b>413,345,639.89</b>	<b>384,933,316.74</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	200,794,300.70	200,186,622.00	203,294,300.70	224,186,622.00
Use of Goods & Services	62,145,643.00	62,080,685.43	77,010,643.00	49,567,672.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	44,058,652.38	30,643,476.00	8,626,082.38	40,643,476.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>306,998,596.08</b>	<b>292,910,783.43</b>	<b>288,931,026.08</b>	<b>314,397,770.00</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	200,794,300.70	200,186,622.00	203,294,300.70	224,186,622.00
Use of Goods & Services	62,145,643.00	62,080,685.43	77,010,643.00	49,567,672.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	44,058,652.38	30,643,476.00	8,626,082.38	40,643,476.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>306,998,596.08</b>	<b>292,910,783.43</b>	<b>288,931,026.08</b>	<b>314,397,770.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	42,854,360.00	32,697,129.28	37,713,556.00	32,015,929.28
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>42,854,360.00</b>	<b>32,697,129.28</b>	<b>37,713,556.00</b>	<b>32,015,929.28</b>
<b>SP 2.1 Management of County Executive Affairs</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	42,854,360.00	32,697,129.28	37,713,556.00	32,015,929.28

<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>42,854,360.00</b>	<b>32,697,129.28</b>	<b>37,713,556.00</b>	<b>32,015,929.28</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: PUBLIC SERVICE BOARD SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	6,000,000.00	-	6,000,000.00	4,800,000.00
Use of Goods & Services	11,674,000.00	9,559,200.00	11,674,000.00	7,459,200.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>17,674,000.00</b>	<b>9,559,200.00</b>	<b>17,674,000.00</b>	<b>12,259,200.00</b>
<b>SP 3.1 Board Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	6,000,000.00	-	6,000,000.00	4,800,000.00
Use of Goods & Services	11,674,000.00	9,559,200.00	11,674,000.00	7,459,200.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>17,674,000.00</b>	<b>9,559,200.00</b>	<b>17,674,000.00</b>	<b>12,259,200.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 4: FIELD ADMINISTRATION SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	41,241,000.00	13,288,000.00	26,400,000.00	17,888,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	52,761,535.98	-	30,761,535.98	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>94,002,535.98</b>	<b>13,288,000.00</b>	<b>57,161,535.98</b>	<b>17,888,000.00</b>
<b>SP 4.1 Field administration services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-		-	-
Use of Goods & Services	41,241,000.00	13,288,000.00	26,400,000.00	17,888,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	52,761,535.98	-	30,761,535.98	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>94,002,535.98</b>	<b>13,288,000.00</b>	<b>57,161,535.98</b>	<b>17,888,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4161 - COUNTY EXECUTIVE</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>364,709,303.70</b>	<b>330,244,054.17</b>	<b>359,928,459.59</b>	<b>395,881,305.55</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>96,820,188.36</b>	<b>30,643,476.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>461,529,492.06</b>	<b>360,887,530.17</b>	<b>379,928,459.59</b>	<b>405,881,305.55</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	200,794,300.70	200,186,622.00	220,205,284.20	242,225,812.62
<b>2210100</b>	<b>Utilities, Supplies and Services</b>				
2210101	Electricity	1,621,933.00	400,000.00	440,000.00	484,000.00
2210102	Water and sewerage charges	224,700.00	197,736.00	217,509.60	239,260.56
2210103	Gas expenses	46,000.00	40,480.00	44,528.00	48,980.80
<b>2210200</b>	<b>Communication, Supplies and Service</b>				
2210201	Telephone Allowance	460,000.00	404,800.00	445,280.00	489,808.00
2210202	Internet Connections	1,250,000.00	800,000.00	880,000.00	968,000.00
2210203	Courier and Postal Services	350,000.00	308,000.00	338,800.00	372,680.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	2,087,650.00	1,837,132.00	2,020,845.20	2,222,929.72
2210303	Daily Subsistence Allowance	5,100,000.00	4,488,000.00	4,936,800.00	5,430,480.00
<b>2210500</b>	<b>Printing and Advertising</b>				
2210504	Advert, Awareness & Publicity Campaigns	1,500,000.00	9,121,200.00	10,033,320.00	11,036,652.00
<b>2210700</b>	<b>Training Expenses</b>				
2210710	Accommodation Allowance	200,000.00	656,000.00	721,600.00	793,760.00
2210711	Tuition Fees Allowance	434,000.00	381,920.00	420,112.00	462,123.20
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	2,000,000.00	1,160,000.00	1,276,000.00	1,403,600.00
2210803	Governor's office hospitality Expenses		4,000,000.00	4,400,000.00	4,840,000.00
2210805	National Celebrations	2,924,550.00	2,573,604.00	2,830,964.40	3,114,060.84
<b>2210900</b>	<b>Insurance Costs</b>				
2210910	Medical Insurance (State Officers)	5,570,500.00	-	-	-
2210904	Motor Vehicle Insurance	10,400,000.00	8,320,000.00	9,152,000.00	10,067,200.00

<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	882,000.00	705,600.00	776,160.00	853,776.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	5,600,000.00	4,480,000.00	4,928,000.00	5,420,800.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Technical Services	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	3,150,000.00	2,772,000.00	3,049,200.00	3,354,120.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	500,000.00	440,000.00	484,000.00	532,400.00
2220205	Maintenance of Buildings and stations - Non residential	710,000.00	-	-	-
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	16,684,310.00	14,994,213.43	16,493,634.77	18,142,998.25
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>				
2640402	Donations and Gifts		3,000,000.00	3,000,000.00	3,000,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>262,939,943.70</b>	<b>262,267,307.43</b>	<b>285,194,038.17</b>	<b>313,713,441.99</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	1,350,000.00	1,188,000.00	1,306,800.00	1,437,480.00
2210303	Daily Subsistence Allowance	3,160,000.00	2,780,800.00	3,058,880.00	3,364,768.00
2210309	Field Allowance	3,000,000.00	2,640,000.00	2,904,000.00	3,194,400.00
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>				
2210401	Travel Costs	1,400,000.00	1,232,000.00	1,355,200.00	1,490,720.00
2210403	Daily Subsistence Allowance	5,600,000.00	6,609,200.00	7,270,120.00	7,997,132.00
<b>2210500</b>	<b>Printing and Advertising</b>				
2210502	Publishing and Printing Services	1,073,000.00	944,240.00	1,038,664.00	1,142,530.40
2210504	Advert, Awareness & Publicity Campaigns		4,596,092.48	5,055,701.73	5,561,271.90
2210505	Trade Shows and Exhibitions	1,000,000.00	640,000.00	704,000.00	774,400.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	100,000.00	88,000.00	96,800.00	106,480.00
2210710	Accommodation Allowance	575,000.00	506,000.00	556,600.00	612,260.00
2210711	Tuition Fees Allowance	400,000.00	352,000.00	387,200.00	425,920.00

<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	3,450,000.00	2,760,000.00	3,036,000.00	3,339,600.00
2210806	Governor's Residence Expenses(meeting with primary and secondary school Heads and BOM)	4,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	4,200,000.00	3,360,000.00	3,696,000.00	4,065,600.00
2211309	Management Fees	2,500,000.00	-	-	-
2211310	Contracted Professional Services				
2211311	Contracted technical Services	7,000,000.00	-		
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	Maintenance of Motor Vehicles	4,046,360.00	1,800,796.80	1,980,876.48	2,178,964.13
	<b>TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	<b>42,854,360.00</b>	<b>32,697,129.28</b>	<b>35,966,842.21</b>	<b>39,563,526.43</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	100,000.00	80,000.00	88,000.00	96,800.00
2210102	Water and sewerage charges	50,000.00	40,000.00	44,000.00	48,400.00
2210103	Gas expenses	24,000.00	19,200.00	21,120.00	23,232.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>				
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	400,000.00	320,000.00	352,000.00	387,200.00
2210202	Internet Connections	55,000.00	44,000.00	48,400.00	53,240.00
2210203	Courier and Postal Services	50,000.00	40,000.00	44,000.00	48,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	200,000.00	160,000.00	176,000.00	193,600.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210500</b>	<b>Printing and Advertising</b>				
2210502	Publishing and Printing Services	150,000.00	120,000.00	132,000.00	145,200.00
2210503	Subscriptions to Newspapers	150,000.00	120,000.00	132,000.00	145,200.00
2210504	Advertising Awareness and publicity campaigns	200,000.00			
2210505	Trade Shows and Exhibitions	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	100,000.00	80,000.00	88,000.00	96,800.00
2210704	Hire of Training Facilities and Equipment	100,000.00	80,000.00	88,000.00	96,800.00
2210710	Accommodation Allowance	300,000.00	240,000.00	264,000.00	290,400.00

2210711	Tuition Fees Allowance	425,000.00	340,000.00	374,000.00	411,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services(receptions),Accomadation,Gifts,Food and drinks	200,000.00	160,000.00	176,000.00	193,600.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211009	Education and Library Supplies	10,000.00	8,000.00	8,800.00	9,680.00
<b>2211100</b>	<b>Office and General Supplies and services</b>				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers and printers	300,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	160,000.00	176,000.00	193,600.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	800,000.00	640,000.00	704,000.00	774,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211305	Contracted Guards and Cleaning Services	600,000.00	480,000.00	528,000.00	580,800.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	48,000.00	52,800.00	58,080.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000.00	80,000.00	88,000.00	96,800.00
2211310	Contracted Professional Services	600,000.00	480,000.00	528,000.00	580,800.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	Motor Vehicles and Motorcycles	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220202	Maintenance of Office Furniture, Equipment	50,000.00	40,000.00	44,000.00	48,400.00
2220205	Maintenance of Buildings and Stations	750,000.00	320,000.00	352,000.00	387,200.00
2220210	Maintenance of Computers, Software	100,000.00	80,000.00	88,000.00	96,800.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>				
2710102	Gratuity - Civil Servants	6,000,000.00	-	-	-
	<b>TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	<b>17,674,000.00</b>	<b>9,559,200.00</b>	<b>10,515,120.00</b>	<b>11,566,632.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and sewerage charges	100,000.00	80,000.00	88,000.00	96,800.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>				

2210201	Telephone and Mobile Phone Services	150,000.00	120,000.00	132,000.00	145,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	2,244,000.00	1,695,200.00	1,864,720.00	2,051,192.00
2210302	Accommodation - Domestic Travel	2,200,000.00	1,560,000.00	1,716,000.00	1,887,600.00
2210303	Daily Subsistence Allowance	5,016,000.00	2,912,800.00	3,204,080.00	3,524,488.00
2210309	Field Allowance (For SCA, WA and VA)	3,850,000.00	480,000.00	528,000.00	580,800.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	2,600,000.00	1,280,000.00	1,408,000.00	1,548,800.00
2210805	National celebrations	1,000,000.00	360,000.00	396,000.00	435,600.00
<b>2211100</b>	<b>Office and General Supplies</b>				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleaning Materials	800,000.00	400,000.00	440,000.00	484,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	Motor Vehicles and Motorcycles	2,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>41,241,000.00</b>	<b>13,288,000.00</b>	<b>14,616,800.00</b>	<b>16,078,480.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication Supplies and Service</b>				
2210201	Telephone		120,000.00	132,000.00	145,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs		160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowances		1,652,000.00	1,817,200.00	1,998,920.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210504	Advert ,Awareness and Publicity campaigns		1,800,000.00	1,980,000.00	2,178,000.00
<b>2210600</b>	<b>Rentals</b>				
2210603	Rent Payments for Nairobi Office		5,500,000.00	6,050,000.00	6,655,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance		40,000.00	44,000.00	48,400.00
2210710	Accommodation Allowance		56,000.00	61,600.00	67,760.00
2210715	Kenya School of Government		120,000.00	132,000.00	145,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services		400,000.00	440,000.00	484,000.00

<b>2211100</b>	<b>Office and General Supplies</b>				
2211101	General Office Supplies		424,417.46	466,859.21	513,545.13
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants		400,000.00	400,000.00	400,000.00
<b>2211300</b>	<b>Other Operating Expenses -Inter/Intra Governmental Coordination</b>				
2210309	Field Allowance (Intergovernmental Meetings)		1,760,000.00	1,936,000.00	2,129,600.00
	<b>TOTAL COUNTY LIASONS,INTERGOVERNMENTAL SERVICES</b>	<b>-</b>	<b>12,432,417.46</b>	<b>13,635,659.21</b>	<b>14,959,225.13</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4161 COUNTY EXECUTIVE</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>96,820,188.36</b>	<b>30,643,476.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL APPROEVD FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110201	New Office Block Extension ( Office of the Governor wing B)		30,643,476.00	20,000,000.00	10,000,000.00
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>44,058,652.38</b>	<b>30,643,476.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>

## CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

### Part A: Vision

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

### Part B: Mission

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

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

This department comprises of the following units; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue. In the FY 2017/18 supplementary budget, the department was allocated Ksh. 228.297 M for recurrent expenditure and Ksh 35.255M for development expenditure.

The Department faced the following challenges during budget implementation: delayed disbursements from national treasury causing cash flow problems, pending bills and liabilities, limited revenue streams and poor revenue performance, low investment and underdevelopment, drought and disease outbreaks, and uncollected revenue from boda boda fees and land rates.

In the FY 2018/19, the department has been allocated Ksh. 206,861,516.52 for recurrent expenditure. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

### Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2 : Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances

P 3 : Economic Policy and Planning	To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes
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**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

*Programme 1: General Administration Planning and Support Services.*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
Finance and Economic Planning	Policies developed and forwarded to the county executive	No. of Policies developed and forwarded to the county executive	4	4	4
	Staff capacity improvement	No. of staff trained	20	10	15
	Stakeholder forums held	No. of stakeholder forums held	10	10	10

*Programme 2: Public Financial Management*

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

**Sub Programme:** SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Accounts department	Quarterly Financial reports	Quarterly financial reports	4	4	4

**Sub Programme:** SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
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Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	12	12	12
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	30	34	38
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	100	110	130

### Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Revenue department	Finance Act passed	Percentage increase in revenue collected	10	15	30
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0	5	5
County planning unit(all ministries)	Proposals developed	No. of Proposals developed and funded	4	2	4

### Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

*Programme 3: Economic Planning and Policy*

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

**Sub Programme:** SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
County Planning Unit	Draft New CIDP	Draft CIDP	Approved CIDP	-	-
	County Sectoral plans	No. of County Sectoral plans	Review all sector plans	-	-
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	4	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Statistics database	Updated county statistical profile	1	-	1

**Sub Programme:** SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
County Planning unit	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	1	1
	Approved County	Approved County annual	1	1	1

	annual programme based budget	programme based budget			
	Public participation	Public Participation Report	1	1	1
Budget/ Revenue office	Finance bill	Finance act	Finance act 2016	Finance act 2017	Finance act 2018
		Percentage increase in revenue collected	10	15	30
Budget office	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	93%	94%	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4	4	4

#### Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21

PROGRAMME	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
SP 1.1 Administration, Planning and Support Services.	169,465,494.16	123,095,356.20	140,056,970.51	120,013,688.85
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>169,465,494.16</b>	<b>123,095,356.20</b>	<b>140,056,970.51</b>	<b>120,013,688.85</b>
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	5,735,000.00	3,190,400.00	5,735,000.00	2,902,400.00
SP 2.2 Supply Chain Management Services.	6,129,200.00	3,783,360.00	6,129,200.00	4,783,360.00
SP 2.3 Resource Mobilization	24,710,000.00	13,970,000.00	16,650,000.00	15,970,000.00
SP 2.4 Audit services	5,970,000.00	3,536,000.00	5,970,000.00	4,776,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>42,544,200.00</b>	<b>24,479,760.00</b>	<b>34,484,200.00</b>	<b>28,431,760.00</b>
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	16,750,000.00	9,179,132.56	10,250,000.00	8,309,132.56
SP 3.2 Economic planning Coordination services.	36,631,020.20	46,487,267.76	75,762,275.20	4,209,721.76

SP 3.4 Ward Project management Services	13,000,000.00	1,300,000.00	-	-
SP 3.5 Monitoring and Evaluation	4,500,000.00	2,320,000.00	3,000,000.00	3,840,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>70,881,020.20</b>	<b>59,286,400.32</b>	<b>89,012,275.20</b>	<b>16,358,854.32</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>282,890,714.36</b>	<b>206,861,516.52</b>	<b>263,553,445.71</b>	<b>164,804,303.17</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4162: FINANCE AND ECONOMIC PLANNING</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	103,309,937.00	105,610,568.20	103,309,937.00	110,610,568.20
Use of Goods & Services	117,966,668.71	101,250,948.32	124,987,923.71	54,193,734.97
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	61,614,108.65	-	35,255,585.00	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>282,890,714.36</b>	<b>206,861,516.52</b>	<b>263,553,445.71</b>	<b>164,804,303.17</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	103,309,937.00	105,610,568.20	103,309,937.00	110,610,568.20
Use of Goods & Services	27,809,316.51	17,484,788.00	27,809,316.51	9,403,120.65
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	19,346,240.65	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>150,465,494.16</b>	<b>123,095,356.20</b>	<b>131,119,253.51</b>	<b>120,013,688.85</b>

<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	103,309,937.00	105,610,568.20	103,309,937.00	110,610,568.20
Use of Goods & Services	27,809,316.51	17,484,788.00	27,809,316.51	9,403,120.65
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	19,346,240.65	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>150,465,494.16</b>	<b>123,095,356.20</b>	<b>131,119,253.51</b>	<b>120,013,688.85</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	42,544,200.00	24,479,760.00	34,484,200.00	28,431,760.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>42,544,200.00</b>	<b>24,479,760.00</b>	<b>34,484,200.00</b>	<b>28,431,760.00</b>
<b>SP 2.1 Accounting Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	5,735,000.00	3,190,400.00	5,735,000.00	2,902,400.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,735,000.00</b>	<b>3,190,400.00</b>	<b>5,735,000.00</b>	<b>2,902,400.00</b>
<b>SP 2.2 Supply Chain Management Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	6,129,200.00	3,783,360.00	6,129,200.00	4,783,360.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>6,129,200.00</b>	<b>3,783,360.00</b>	<b>6,129,200.00</b>	<b>4,783,360.00</b>
<b>SP 2.3 Resource Mobilization</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	24,710,000.00	13,970,000.00	16,650,000.00	15,970,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>24,710,000.00</b>	<b>13,970,000.00</b>	<b>16,650,000.00</b>	<b>15,970,000.00</b>
<b>SP 2.4 Audit services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				

Use of Goods & Services	5,970,000.00	3,536,000.00	5,970,000.00	4,776,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,970,000.00</b>	<b>3,536,000.00</b>	<b>5,970,000.00</b>	<b>4,776,000.00</b>
<b>PROGRAMME 3: ECONOMIC PLANNING AND POLICY</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	41,613,152.20	16,368,854.32	18,476,693.94	17,768,495.89
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	29,267,868.00	-	-	-
Capital Transfers to Government Agencies	-	42,917,546.00	-	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>70,881,020.20</b>	<b>59,286,400.32</b>	<b>18,476,693.94</b>	<b>17,768,495.89</b>
<b>SP 3.1 Budget Formulation, Coordination and Management.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	16,750,000.00	9,179,132.56	10,250,000.00	8,309,132.56
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>16,750,000.00</b>	<b>9,179,132.56</b>	<b>10,250,000.00</b>	<b>8,309,132.56</b>
<b>SP 3.2 Economic Planning Coordination services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,363,152.20	3,569,721.76	3,926,693.94	4,319,363.33
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	29,267,868.00	-	-	-
Capital Transfers to Government Agencies	-	42,917,546.00		-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>36,631,020.20</b>	<b>46,487,267.76</b>	<b>3,926,693.94</b>	<b>4,319,363.33</b>
<b>SP 3.3 Monitoring and Evaluation service</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	4,500,000.00	2,320,000.00	3,000,000.00	3,840,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,500,000.00</b>	<b>2,320,000.00</b>	<b>3,000,000.00</b>	<b>3,840,000.00</b>
<b>SP 3.4 Ward Project Management Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>

<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	13,000,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>13,000,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>221,276,605.71</b>	<b>206,861,516.52</b>	<b>178,748,367.57</b>	<b>196,623,204.33</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>61,614,108.65</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL EXPENDITURE</b>	<b>282,890,714.36</b>	<b>206,861,516.52</b>	<b>178,748,367.57</b>	<b>196,623,204.33</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	103,309,937.00	105,610,568.20	116,171,625.02	127,788,787.52
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	767,620.11	400,000.00	440,000.00	484,000.00
2210102	Water and sewerage charges	150,000.00	120,000.00	132,000.00	145,200.00
2210103	Gas expenses	23,000.00	16,000.00	17,600.00	19,360.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	50,000.00	40,000.00	44,000.00	48,400.00
2210202	Internet Connections	500,000.00	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	25,000.00	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	737,210.90	880,000.00	968,000.00	1,064,800.00
2210303	Daily Subsistence Allowance	1,500,000.00	3,566,000.00	3,922,600.00	4,314,860.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,485.50	65,188.00	71,706.80	78,877.48
2210505	Trade Shows and Exhibitions	700,000.00	400,000.00	440,000.00	484,000.00
<b>2210700</b>	<b>Training Expenses</b>				

2210701	Travel Allowance	50,000.00	40,000.00	44,000.00	48,400.00
2210710	Accommodation Allowance	250,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	225,000.00	180,000.00	198,000.00	217,800.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	1,025,000.00	1,020,000.00	1,122,000.00	1,234,200.00
2210803	state hospitality costs(COUNTY END YEAR PARTY)	1,000,000.00	-	-	-
2210805	National celebrations	500,000.00	400,000.00	440,000.00	484,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	625,000.00	480,000.00	528,000.00	580,800.00
2211103	Sanitary and Cleaning Materials	80,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,020,000.00	897,600.00	987,360.00	1,086,096.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211308	Dues-Unpaid VAT & RETENTION)	34,000,000.00	-		
2211305	Contracted Guards and Cleaning Services	1,500,000.00	1,320,000.00	1,452,000.00	1,597,200.00
2211311	Contracted Technical Services		5,000,000.00	5,500,000.00	6,050,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance of Motor Vehicles	1,500,000.00	640,000.00	704,000.00	774,400.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220205	Maintenance of Buildings	500,000.00	400,000.00	440,000.00	484,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>150,119,253.51</b>	<b>123,095,356.20</b>	<b>135,404,891.82</b>	<b>148,945,381.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	32,000.00	35,200.00	38,720.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	785,000.00	502,400.00	552,640.00	607,904.00
2210303	Daily Subsistence Allowance	2,400,000.00	1,760,000.00	1,936,000.00	2,129,600.00
<b>2210700</b>	<b>Training Expenses</b>				

2210710	Accommodation Allowance	250,000.00	128,000.00	140,800.00	154,880.00
2210711	Tuition Fees Allowance (ICPAK)	975,000.00	-	-	-
2210715	Kenya School of Government	350,000.00	192,000.00	211,200.00	232,320.00
<b>2211100</b>	<b>Office Supplies and Services</b>		-	-	-
2211101	General Office Supplies	225,000.00	128,000.00	140,800.00	154,880.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	200,000.00	128,000.00	140,800.00	154,880.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	Maintenance of Motor Vehicles	500,000.00	320,000.00	352,000.00	387,200.00
	<b>TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE</b>	<b>5,735,000.00</b>	<b>3,190,400.00</b>	<b>3,509,440.00</b>	<b>3,860,384.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-			
2210301	Travel Costs	600,000.00	480,000.00	528,000.00	580,800.00
2210303	Daily Subsistence Allowance	1,500,000.00	800,000.00	880,000.00	968,000.00
2210310	Field Operational Allowance (Market Survey)	1,650,000.00	800,000.00	880,000.00	968,000.00
<b>2210500</b>	<b>Printing and Advertising Services</b>				
2210504	Advertising, Awareness	600,000.00	480,000.00	528,000.00	580,800.00
<b>2210700</b>	<b>Training Expenses</b>				
2210710	Accommodation Allowance	200,000.00	160,000.00	176,000.00	193,600.00
2210715	Kenya School of Government	300,000.00	240,000.00	264,000.00	290,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (receptions), gifts, food and drinks	250,000.00			
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	389,200.00	311,360.00	342,496.00	376,745.60
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	400,000.00	320,000.00	352,000.00	387,200.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance of Motor Vehicles	240,000.00	192,000.00	211,200.00	232,320.00

	<b>TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>6,129,200.00</b>	<b>3,783,360.00</b>	<b>4,161,696.00</b>	<b>4,577,865.60</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	3,180,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing and Advertising</b>				
2210502	Publishing and Printing Services	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions	250,000.00	250,000.00	275,000.00	302,500.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	250,000.00	250,000.00	275,000.00	302,500.00
2210710	Accommodation Allowance	500,000.00	300,000.00	330,000.00	363,000.00
2210711	Tuition Fees Allowance	500,000.00	-	-	-
2210715	Kenya school of Government	700,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (reception), gifts, food and drinks	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211016	Purchase of Uniforms for Staff	220,000.00	220,000.00	242,000.00	266,200.00
2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	150,000.00	150,000.00	165,000.00	181,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	2,050,000.00	2,050,000.00	2,255,000.00	2,480,500.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Motor Vehicles and Motorcycles	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	<b>TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE</b>	<b>24,710,000.00</b>	<b>13,970,000.00</b>	<b>15,367,000.00</b>	<b>16,903,700.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	200,000.00	-	-	-
2210302	Accommodation - Domestic Travel	370,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,200,000.00	656,000.00	721,600.00	793,760.00
2210309	Field Allowance	1,400,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210310	Field Operational Allowance(Special audits and investigations)	900,000.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	150,000.00	-	-	-
2210710	Accommodation Allowance	200,000.00	-	-	-
2210711	Tution fees allowance -Institute of Certified Public Accountants (ICPAK)	500,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210802	County Audit Committee Allowances		1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and lubricants	300,000.00	240,000.00	264,000.00	290,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211306	Membership Fees to Professional and Trade Bodies	50,000.00	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance of Motor Vehicles	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE</b>	<b>5,970,000.00</b>	<b>3,536,000.00</b>	<b>3,889,600.00</b>	<b>4,278,560.00</b>

<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	400,000.00	570,000.00	627,000.00	689,700.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210309	Field Allowance(Public Participation)	10,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing and Advertising</b>			-	-
2210502	Publishing and Printing Services	300,000.00	240,000.00	264,000.00	290,400.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	480,000.00	528,000.00	580,800.00
2210505	Trade Shows and Exhibitions	150,000.00	120,000.00	132,000.00	145,200.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	50,000.00	40,000.00	44,000.00	48,400.00
2210710	Accommodation Allowance	150,000.00	120,000.00	132,000.00	145,200.00
2210715	Kenya School of Government	200,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (reception),gifts,food and drinks	900,000.00	-	-	-
<b>2211100</b>	<b>Office Supplies and Services</b>				
2211101	General Office Supplies	200,000.00	269,132.56	296,045.82	325,650.40
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels (for Public Participation)	200,000.00	160,000.00	176,000.00	193,600.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	Maintenance of Motor Vehicles	100,000.00	80,000.00	88,000.00	96,800.00
	<b>TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>16,750,000.00</b>	<b>9,179,132.56</b>	<b>10,097,045.82</b>	<b>11,106,750.40</b>

<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000.00	20,000.00	22,000.00	24,200.00
2210202	Internet Connections	50,000.00	40,000.00	44,000.00	48,400.00
2210203	Courier and Postal Services	10,000.00	8,000.00	8,800.00	9,680.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	300,000.00	240,000.00	264,000.00	290,400.00
2210302	Accommodation - Domestic Travel	1,100,000.00	880,000.00	968,000.00	1,064,800.00
2210303	Daily Subsistence Allowance	1,210,000.00	968,000.00	1,064,800.00	1,171,280.00
2210309	Field Allowance -CIDP DATA COLLECTION	1,801,000.00			
<b>2210500</b>	<b>Printing , Advertising and Informtion supplies and services</b>				
2210502	Publishing and Printing Services	170,152.20	136,121.76	149,733.94	164,707.33
2210504	Advertising and Publicity Campaigns	300,000.00		-	-
2210505	Trade Shows and Exhibitions	110,000.00	88,000.00	96,800.00	106,480.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	60,000.00	48,000.00	52,800.00	58,080.00
2210710	Accommodation Allowance	70,000.00	56,000.00	61,600.00	67,760.00
2210715	Kenya School of Government	200,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (reception), accomodation, gifts,foods and drinks	200,000.00	-	-	-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	536,000.00	428,800.00	471,680.00	518,848.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211009	Education and Library Supplies	100,000.00	-	-	-
2211016	Purchase of Uniforms and Clothing	40,000.00		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	146,000.00	116,800.00	128,480.00	141,328.00
2211102	Supplies for Computers and Printers				

		200,000.00	-	-	-
2211103	sanitary and cleaning materials, supplies and services	40,000.00		-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	400,000.00	320,000.00	352,000.00	387,200.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000.00		-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Motor Vehicles and Motorcycles	275,000.00	220,000.00	242,000.00	266,200.00
	<b>Current Grants</b>				
2630101	Kenya Devolution Support Programme Grant		42,917,546.00		
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE</b>	<b>7,363,152.20</b>	<b>46,487,267.76</b>	<b>3,926,693.94</b>	<b>4,319,363.33</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 8: SUB PROGRAMME 8.1: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211309	Ward Projects Management Fees - SEKERR WARD 300K, MASOL WARD 1M	-	1,300,000.00		
	<b>TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE</b>	<b>-</b>	<b>1,300,000.00</b>	<b>-</b>	<b>-</b>
<b>SUB VOTE 9</b>	<b>PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	440,000.00	484,000.00
2210309	Field Allowance( Field Monitoring and evaluation)	3,500,000.00	1,600,000.00	1,600,000.00	1,760,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210715	Kenya School of Government	200,000.00		-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	Office and General Supplies -	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	200,000.00	160,000.00	176,000.00	193,600.00
<b>2220100</b>	<b>Routine Maintenance-vehicles and other transport equipment</b>				

2220105	Routine Maintenance - Vehicles	100,000.00	80,000.00	88,000.00	96,800.00
	<b>TOTAL Monitoring and Evaluation Services</b>	<b>4,500,000.00</b>	<b>2,320,000.00</b>	<b>2,392,000.00</b>	<b>2,631,200.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>TOTAL APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>61,614,108.65</b>	-	-	-
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	COMPLETION OF TREASURY BUILDING -Construction Works	9,261,637.45			
3110202	COMPLETION OF TREASURY BUILDING -Pit Latrines	1,144,253.20			
3110202	COMPLETION OF TREASURY BUILDING -Landscaping Works	3,000,000.00			
3110202	CONSTRUCTION OF PUBLIC TOILETS IN MAKUTANO	3,940,350.00			
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-			
3110901	COMPLETION OF TREASURY BUILDING - Signage & Fixtures	-			
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	-			
3111110	COMPLETION OF TREASURY BUILDING - Generator	2,000,000.00			
3111111	COMPLETION OF TREASURY BUILDING - CCTV	-			
<b>3111400</b>	<b>Project Preparation and Design, Project Supervision</b>	-			
3111401	Project Management Fees	-			
	<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>19,346,240.65</b>			
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	KABICHBICH PLANNING OFFICE	500,000.00			
3110202	CONSTRUCTION OF PIT LATRINE AT KABICHBICH PLANNING OFFICE	500,000.00			

-	<b><u>MASOOL INTERGRATED PROJECT LOCATED AT SURUMBEN -MASOOL WARD (7 Projects)</u></b>	-			
3110201	4) CONSTRUCTION OF HOSTEL BLOCK	1,000,000.00			
3110201	5) CONSTRUCTION OF STAFF HOUSES -HEALTH	-			
3110201	5) CONSTRUCTION OF STAFF HOUSES -SCHOOL	5,169,300.00			
3110202	1) CONSTRUCTION AND EQUIPPING MODERN HEALTH CENTRE	7,196,888.00			
3110202	2) CONSTRUCTION OF SCHOOL ADMINISTRATION BLOCK	4,300,665.00			
3110202	3) CONSTRUCTION OF CLASSROOM BLOCK	6,701,015.00			
<b>3110400</b>	<b>Construction of Roads</b>	-			
3110402	7) CONSTRUCTION OF SURUMBEN-KOPOSES ROAD (Dozer and Grader Works)	500,000.00			
<b>3110500</b>	<b>Construction and Civil Works</b>	-			
3110502	9) WATER HARVESTING TANK	500,000.00			
3110504	8 )PERIMETER FENCING	1,000,000.00			
3110504	10) GREEN HOUSE	450,000.00			
3110504	11) PASTURE DEMONSTRATION PLOT	500,000.00			
3110504	12) NUTRITION PROGRAMME	500,000.00			
3110504	13) ODF PROGRAME	250,000.00			
3110504	15) PLANTING OF DROUGHT RESISTANT TREES	200,000.00			
<b>3111400</b>	<b>Project Preparation and Design, Project Supervision</b>	-			
3111401	MIP Feasibility Studies and Project Management Fees	-			
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES DEVELOPMENT EXPENDITURE</b>	<b>29,267,868.00</b>			
<b>SUB VOTE 8</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.4:WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	-			
3110504	SUPPORT TO YOUTH PB PROGRAM- ALALE WARD	500,000.00			

3110504	SUPPORT TO YOUTH PB PROGRAM- BATEI WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- CHEPARERIA WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- ENDUGH WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- KAPENGURIA WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- KASEI WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- KAPCHOK WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- KIWAWA WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- LELAN WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- LOMUT WARD	500,000.00			
3110504	MIP SURUMBEN PIPING AND TANK MASOL WARD	1,500,000.00			
3110504	MIP SURUMBEN -FENCING OF PROJECT MASOL WARD	1,500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- MASOL WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- SEKERR WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- MNAGEI WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- SIYOI WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- SOOK WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- KODICH WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- RIWO WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- SUAM WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- TAPACH WARD	500,000.00			
3110504	SUPPORT TO YOUTH PB PROGRAM- WEIWEI WARD	500,000.00			
		<b>13,000,000.00</b>	-	-	-

## **CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE**

### **Part A: Vision**

A first class County in maintenance and construction of roads, bridges and buildings, and transport safety.

### **Part B: Mission.**

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh. 98,840,780.00 for recurrent expenditure and Ksh. 346, 878,631.31 for development expenditure.

In the FY 2018/19, the department has been allocated Ksh. 68,316,116.60 for recurrent expenditure and Ksh295, 367,763.58 for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

### **Part D: Programme Objectives**

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

P4:	Vehicle Maintenance	To provide efficient, timely and economical maintenance of county vehicles and other machineries
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**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19- FY 2020/21**

*Programme 1: General Administration Planning and Support Services*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	3
	Staff capacity improvement	No. of staff trained	5	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

*Programme 2: Road Transport.*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Roads	New roads opened up	Number of Kms of new roads opened up	220	330	340
County Committee on	Roads rehabilitated	Number of KMs of roads rehabilitated	180	170	160

ward development fund	Roads maintained	No. of KMs of roads maintained	210	150	140
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*Programme 3: Infrastructure and Buildings Design*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	20	25	55

*Programme 4: Vehicle Maintenance*

**Outcome:** Timely and economical maintenance of county vehicles and other machineries

**Sub Programme:** SP4.1: Vehicle Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of vehicle maintenance	County vehicles & machineries serviced & maintained to required standards	No. of vehicles & machineries serviced and maintained to required standards	All vehicles & machinery	All vehicles & machinery	All vehicles & machinery

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

PROGRAMME	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
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PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	82,617,716.00	86,868,916.60	84,531,780.00	56,868,916.60
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>82,617,716.00</b>	<b>86,868,916.60</b>	<b>84,531,780.00</b>	<b>56,868,916.60</b>
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	265,366,451.53	312,159,763.58	257,790,208.31	136,989,341.00
SP 2.2 Road safety.	-		-	
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>265,366,451.53</b>	<b>312,159,763.58</b>	<b>257,790,208.31</b>	<b>136,989,341.00</b>
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	3,994,000.00	3,195,200.00	3,994,000.00	3,195,200.00
SP3.2 Roads and Bridges design.	2,000,000.00	-	-	
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>5,994,000.00</b>	<b>3,195,200.00</b>	<b>3,994,000.00</b>	<b>3,195,200.00</b>
PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	1,325,000.00	1,060,000.00	1,325,000.00	1,060,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>355,303,167.53</b>	<b>403,283,880.18</b>	<b>347,640,988.31</b>	<b>198,113,457.60</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
<b>VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	70,896,515.00	48,291,955.80	72,810,579.00	48,291,955.80
Use of Goods & Services	30,030,201.00	50,024,160.80	26,030,201.00	20,024,160.80

Current Transfers to Government Agencies				
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	254,376,451.53	304,967,763.58	248,800,208.31	129,797,341.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>355,303,167.53</b>	<b>403,283,880.18</b>	<b>347,640,988.31</b>	<b>198,113,457.60</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>		<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	70,896,515.00	48,291,955.80	72,810,579.00	48,291,955.80
Use of Goods & Services	11,721,201.00	7,596,880.80	11,721,201.00	8,576,960.80
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>82,617,716.00</b>	<b>55,888,836.60</b>	<b>84,531,780.00</b>	<b>56,868,916.60</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	70,896,515.00	48,291,955.80	72,810,579.00	48,291,955.80
Use of Goods & Services	11,721,201.00	7,596,880.80	11,721,201.00	8,576,960.80
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>82,617,716.00</b>	<b>55,888,836.60</b>	<b>84,531,780.00</b>	<b>56,868,916.60</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: ROAD TRANSPORT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	10,990,000.00	7,284,000.00	8,990,000.00	7,192,000.00
<b>CAPITAL EXPENDITURE</b>				

	-		-	
Acquisition of Non-Financial Assets	254,376,451.53	295,367,763.58	248,800,208.31	129,797,341.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>265,366,451.53</b>	<b>302,651,763.58</b>	<b>257,790,208.31</b>	<b>136,989,341.00</b>
<b>SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	10,990,000.00	7,284,000.00	8,990,000.00	7,192,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	-		-	
Acquisition of Non-Financial Assets	254,376,451.53	295,367,763.58	248,800,208.31	129,797,341.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>265,366,451.53</b>	<b>302,651,763.58</b>	<b>257,790,208.31</b>	<b>136,989,341.00</b>
<b>PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services				-
Use of Goods & Services	5,994,000.00	4,083,280.00	3,994,000.00	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,994,000.00</b>	<b>4,083,280.00</b>	<b>3,994,000.00</b>	<b>-</b>
<b>SP3.1 Infrastructure Design,Construction works and Monitoring.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services				
Use of Goods & Services	3,994,000.00	4,083,280.00	3,994,000.00	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>3,994,000.00</b>	<b>4,083,280.00</b>	<b>3,994,000.00</b>	<b>-</b>
<b>SP3.2 Roads and Bridges design.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services				
Use of Goods & Services	2,000,000.00	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 4: VEHICLE MAINTENANCE</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services				
Use of Goods & Services	1,325,000.00	1,060,000.00	1,325,000.00	1,060,000.00

<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>
<b>SP4.1 Vehicle Maintenance</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,325,000.00	1,060,000.00	1,325,000.00	1,060,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>100,926,716.00</b>	<b>68,316,116.60</b>	<b>73,950,840.26</b>	<b>81,345,924.29</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>254,376,451.53</b>	<b>295,367,763.58</b>	<b>295,367,763.58</b>	<b>295,367,763.58</b>
	<b>TOTAL EXPENDITURE</b>	<b>355,303,167.53</b>	<b>363,683,880.18</b>	<b>369,318,603.84</b>	<b>376,713,687.87</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	70,896,515.00	48,291,955.80	53,121,151.38	58,433,266.52
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	300,000.00	240,000.00	264,000.00	290,400.00
2210102	Water and sewerage charges	100,000.00	80,000.00	88,000.00	96,800.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and mobile phone services	25,000.00	-	-	-
2210202	Internet Connections	100,000.00	80,000.00	88,000.00	96,800.00
2210203	Courier and Postal Services	33,000.00	26,400.00	29,040.00	31,944.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	500,000.00	560,000.00	616,000.00	677,600.00
2210303	Daily Subsistence Allowance	1,436,250.00	1,600,000.00	1,760,000.00	1,936,000.00

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210505	Trade Shows and Exhibitions	275,100.00	100,000.00	110,000.00	121,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	50,000.00	40,000.00	44,000.00	48,400.00
2210710	Accommodation Allowance	302,497.00	241,997.60	266,197.36	292,817.10
2210711	Tuition Fees Allowance	300,000.00	240,000.00	264,000.00	290,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (Receptions)	200,000.00	160,000.00	176,000.00	193,600.00
2210805	National Celebrations	300,000.00	40,000.00	44,000.00	48,400.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	250,000.00	240,000.00	264,000.00	290,400.00
2211103	Sanitary and Cleaning Materials	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,519,050.00	1,215,239.84	1,336,763.82	1,470,440.21
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211305	Contracted Guards and Cleaning Services	1,000,000.00	300,000.00	330,000.00	363,000.00
2211310	Contracted Professional Services	1,980,304.00	793,243.36	872,567.70	959,824.47
2211311	Contracted Technical Services	1,000,000.00	-	-	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>82,617,716.00</b>	<b>55,888,836.60</b>	<b>61,477,720.26</b>	<b>67,625,492.29</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000.00	-	-	-
2210203	Courier and Postal Services	15,000.00	12,000.00	13,200.00	14,520.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	400,000.00	320,000.00	352,000.00	387,200.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,200,000.00	1,320,000.00	1,452,000.00

<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (Receptions)	100,000.00	80,000.00	88,000.00	96,800.00
2210805	National Celebrations	175,000.00	40,000.00	44,000.00	48,400.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	250,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	32,000.00	35,200.00	38,720.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	960,000.00	1,056,000.00	1,161,600.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	480,000.00	528,000.00	580,800.00
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	4,000,000.00	3,400,000.00	3,740,000.00	4,114,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipments for General use</b>				
3111001	Purchase of Office Furniture and Fittings	700,000.00	560,000.00	616,000.00	677,600.00
	<b>TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE</b>	<b>12,990,000.00</b>	<b>7,284,000.00</b>	<b>8,012,400.00</b>	<b>8,813,640.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	150,000.00	120,000.00	132,000.00	145,200.00
2210303	Daily Subsistence Allowance	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210701	Travel Allowance	116,000.00	92,800.00	102,080.00	112,288.00
2210710	Accommodation Allowance	400,000.00	320,000.00	352,000.00	387,200.00
2210711	Tuition Fees Allowance	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services (Receptions)	108,000.00	86,400.00	95,040.00	104,544.00
2210805	National Celebrations	500,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies				

		200,000.00	160,000.00	176,000.00	193,600.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	860,000.00	688,000.00	756,800.00	832,480.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	360,000.00	288,000.00	316,800.00	348,480.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,088,080.00		
	<b>TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE</b>	<b>3,994,000.00</b>	<b>4,083,280.00</b>	<b>3,294,720.00</b>	<b>3,624,192.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	75,000.00	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	440,000.00	484,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	450,000.00	360,000.00	396,000.00	435,600.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE</b>	<b>1,325,000.00</b>	<b>1,060,000.00</b>	<b>1,166,000.00</b>	<b>1,282,600.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXPENDITURE</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>254,376,451.53</b>	<b>295,367,763.58</b>	<b>295,367,763.58</b>	<b>295,367,763.58</b>
<b>ITEM AND SUB-ITEM 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	EMERGENCY ROADS WORKS FOR COUNTY ROADS	17,278,423.00	26,272,342.38		
3110402	CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)	9,000,000.00	2,610,000.00		
3110402	KAPCHILA-CHOROK-RINGRING-CHESUBET ROAD(DOZER WORKS		3,350,000.00		

	AND GRADING)-LELAN WARD				
3110402	KAPORO-SARMACH ROAD(DOZER WORKS AND GRADING)-SEKERR WARD		5,220,000.00		
<b>2630200</b>	<b>Conditional Grant-Road Maintenance Fuel Levy</b>				
2630201	EMERGENCY ROADS WORKS FOR KRB ROADS	11,850,357.00	6,775,421.20		
2630201	KAMELEI-KAPUSIEN ROAD( Reshaping and murraming 10km)- TAPACH WARD	3,278,423.00	2,610,000.00		
2630201	SINA-PTOP-TAPACH ROAD (murraming 10km) -TAPACH WARD	5,000,000.00	2,610,000.00		
2630201	KOTIT-CHEPNYAL-KOLA-TUNOYO ROAD(35kms Reshaping and protection works)-SOOK WARD	7,371,220.00	3,480,000.00		
2630201	CHESTA-KOKWORITIT-KAPATET ROAD( 14 kms protection works) -LOMUT ROAD	5,000,000.00	3,480,000.00		
2630201	LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS ROAD(LOMUT WARD)	6,000,000.00	2,610,000.00		
2630201	SHALPOGH-CHEMOTONG ROAD(protection works and murraming-CHEPARERIA WARD)	5,000,000.00	1,740,000.00		
2630201	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading-Endugh Ward)	-	2,610,000.00		
2630201	KABICHBICH -SIMOTWO-MOTPOKOR ROAD-LELAN WARD		4,350,000.00		
2630201	WEIWEI-TAMKAL-SOLION-KAPUSIEN( ROAD OPENING,GRADING AND PROTECTION WORKS- WEIWEI WARD)	5,000,000.00	3,480,000.00		
2630201	WAKOR-KOKWOTENDWO-NYARPAT (25 kms protection Wewei Ward)	6,000,000.00	4,350,000.00		
2630201	SIGOR-AKIRIAMET-AMOLER-LOMUT ROAD(protection works -MASOL WARD)	5,000,000.00	1,740,000.00		
2630201	KAMLA-MBARA-KASEI (109KMS Protection Works -Kiwawa Ward)		4,350,000.00		
2630201	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)		4,350,000.00		
2630201	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)		4,350,000.00		
2630201	NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)		3,480,000.00		
2630201	SINA-KAPKAREMBA-SEBIT ROAD-BATEI WARD		3,480,000.00		
2630201	CHEPKOGHIN-SOSTIN-MBARA-KAPORO( Protection Works 28KMS - Sekerr Ward)	9,500,000.00	5,220,000.00		
2630201	ANNET-CHEPKOKOGH-PITPAGH-MARUS ROAD (25KMS - LOMUT WARD)		4,350,000.00		

2630201	PSAMOR-CHEPTYA-SERETOW ROAD opening/expansion - Batei Ward	-	2,610,000.00		
2630201	KAPKORIS-CHEPKENCHIR-LOYOKOR ROAD (31KMS Culvert/Protection Works - Kapenguria Ward)	8,000,000.00	4,350,000.00		
2630201	CHEPNYAL-KOLA-NAKWIJIT ROAD(28KMS Protection Works, Excavator Works - Sook Ward)	-	3,480,000.00		
2630201	TRANZOIA BORDER-KARENTER-KANYARKWAT ROAD( GRADING WORKS 25KMS- RIWO WARD)	11,000,000.00	2,610,000.00		
2630201	KOTIT-CHEPOLET-KESOT-NAKWIJIT ROAD(ENDUGH WARD)		2,610,000.00		
2630201	ORTUM-SOBUKWO-EMBOUGH-SAPAI-KRICH-RERES ROAD( 28 KMS DOZER WORKS ENDUGH/BATEI)	16,221,577.00	8,700,000.00		
2630201	KACHELIBA-NAKUYEN-KANYERIS-AMERIMERI ROAD ( GRADING AND PROTECTION WORKS 20KMS SUAM WARD)	15,000,000.00	4,350,000.00		
2630201	KASEI-APETA-KOWUR-OMBOLION ROAD( ROAD OPENING, GRADING AND PROTECTION WORKSKASEI WARD)	9,000,000.00	6,960,000.00		
2630201	WOYAKOL-KALAPATA-LODWARR ROAD(30 KMS GRADING AND PROTECTION WORKS ALALE)	9,000,000.00	3,480,000.00		
2630201	NGOTUT-KARIAMAWOI-KANGOLETIANG' ROAD( 14KM KAPCHOK WARD)	6,000,000.00	2,610,000.00		
2630201	KAMLA-APUR-KAPKOIN-TARAKIT( GRADING AND PROTECTION WORKS 22 KMSKIWAWA)	9,600,000.00	3,480,000.00		
2630201	YWALATEKE-MOKOYON-KAPTABUK-SARAME ROAD(CHEPARERIA/LELAN WARD)	9,000,000.00	2,610,000.00		
2630201	KOTIT-TOMBUL-CHEPTRAM-KRIICH ROAD-ENDUGH WARD		5,960,000.00		
2630201	KAMTEPON-TOYOPO-TOPTOLIM ROAD		5,960,000.00		
	<b>SUB-TOTAL CONDITIONAL GRANT-ROAD FUEL LEVY</b>		<b>129,185,421.20</b>	<b>129,185,421.20</b>	<b>129,185,421.20</b>
	<b>TOTAL ROADS TRANSPORT EXPENDITURE</b>	<b>136,965,383.42</b>	<b>166,637,763.58</b>	<b>166,637,763.58</b>	<b>166,637,763.58</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110501	MARUS-KAPATET BRIDGE-LOMUT WARD		10,440,000.00		
3110501	KATIKOMOR BRIDGE(ACROSS SUAM RIVER)		10,440,000.00		
3110501	CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)	5,643,806.42			
3110501	CONSTRUCTION OF FOOTBRIDGE AT KOIS-KANYANGARENG	2,297,958.63			
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE-sekerr ward	4,969,303.06			

<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				
3111111	Purchase of ICT networking and Communications Equipment for Public Works building	2,500,000.00	2,610,000.00		
3111116	PURCHASE OF SPECIALISED EQUIPMENT AND VEHICLES		10,440,000.00		
	<b>TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) DEVELOPMENT EXPENDITURE</b>	<b>15,411,068.11</b>	<b>33,930,000.00</b>	<b>33,930,000.00</b>	<b>33,930,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	ROAD OPENNING OF KOTIT-CHEPTRAM-MOMORO ROAD-ENDUGH WARD		2,000,000.00		
3110402	OPENING OF KAPKATA-TIPET-KODUNGOLE ROAD-ENDUGH WARD		3,000,000.00		
3110402	CULVERTS INSTALLATION AT KAKRUT-KA-TUKO ROAD-KAPENGURIA WARD		400,000.00		
3110402	CULVERTS AND FIVE GABIONS INSTALLATION AT ROPONYWO-KAPROM ROAD-KAPENGURIA WARD		2,000,000.00		
3110402	MAINTENANCE OF KAA-KRUT ROAD-KAPENGURIA WARD		500,000.00		
3110402	CULVERTS INSTALLATION AT ALIMARIS-SIYOI ROAD -KAPENGURIA WARD		500,000.00		
3110402	INSTALLATION OF CULVERTS AND GRADING CENTRE K-KAKPAW ROAD-KAPENGURIA WARD		500,000.00		
3110402	INSTALLATION OF CULVERTS AND GRADING OF CENTRE K-ROPNYWO ROAD-KAPENGURIA WARD		500,000.00		
3110402	MAINTENANCE OF KAMATIRA-KORUTIN ROAD-KAPENGURIA WARD		500,000.00		
3110402	ROAD OPENING OF SS-CHEPKEPECHAK ROAD- KAPENGURIA WARD		1,000,000.00		
3110402	BUSH CLEARING AND ROAD OPENING OF CHESAMPUR-KOKWOMES - CHEMALEY ROADS-LOMUT WARD		500,000.00		
3110402	BUSH CLEARING AND ROAD OPENING OF SUKUK- PITPAGH ROAD-LOMUT WARD		500,000.00		
3110402	BUSH CLEARING AND ROAD OPENING OF CHEPTOKOL-KOKWORITIT RAOD 14 KMS-LOMUT WARD-		2,000,000.00		

3110402	ROAD MAINTENANCE OF LOMUT - SAKATA CULVERT INSTALLATION- LOMUT WARD		300,000.00		
3110402	BUSH CLEARING AND ROAD OPENING OF KAGHPAGH -CHEPTULEL PRIMARY CHESEGON ROAD-LOMUT WARD		500,000.00		
3110402	BUSH CLEARING AND ROAD OPENING OFKOSUPKO-CHEPTUYA-SAKAT CHEMURLOKTYO - ROAD-LOMUT WARD		500,000.00		
3110402	GRADING OF CHEPOKORIONG- KAPKAREMBA ROAD 10KMS-BATEI WARD		2,000,000.00		
3110402	OPENING OF KOCHYI-TOROKIT ROAD 4KMS-BATEI WARD		400,000.00		
3110402	OPENING OF KERELWA- KAMONGICH-KOPOROCH RAOD 4KMS-BATEI WARD		1,000,000.00		
3110402	OPENING OF PARUA-PTARKONG ROAD 4KMS-BATEI WARD		500,000.00		
3110402	OPENING OF SAMICH-TOMURWO ROAD 4 KMS-BATEI WARD		1,000,000.00		
3110402	OPENING OF HOLY ROSARY- MONJORWA ROAD 2KMS-BATEI WARD		300,000.00		
3110402	CHEPRIPOGH-OROLWO ROAD- BATEI WARD		400,000.00		
3110402	CONSTRUCTION OF KANGATIP FOOTBRIDGE-BATEI WARD				
3110402	BUSH CLEARING OF RAILA- CHEPKRAM -SEREWO ROAD 18KMS- RIWO WARD		400,000.00		
3110402	BUSH CLEARING OF NATIRARA - AMKONGIS ROAD18KMS-RIWO WARD		300,000.00		
3110402	GRADING AND MURRAMING OF KONGELAI -LODUPUP - LOKITEDEL ROAD 20KMS-RIWO WARD		2,000,000.00		
3110402	BUSH CLEARING OF KACHELIBA - CHEMULUNCHO ROAD-RIWO WARD		300,000.00		
3110402	CONSTRUCTION OF A SLAB AT SEKORION -RIWO WARD		500,000.00		
3110402	BUSH CLEARING AND GRADING OF OF PRIRO-PTAKACH-TOPTOLUM ROAD 12KMS-SOOK WARD		2,500,000.00		
3110402	GRADING OF TAMUGH-TOPTOLIUM ROAD 5KMS-SOOK WARD		1,500,000.00		
3110402	BUSH CLEARING AND GRADING OF MISKWONY-MOTPOKIRIK- EMPOKECH ROAD 7KMS-SOOK		2,000,000.00		

	WARD				
3110402	GRADING OF CHEPNYAL-MUNGIT ROAD 6KMS-SOOK WARD		2,000,000.00		
3110402	MANUAL RE-SHAPING AND BUSH CLEARING OF CHEPKALIANG-KAPLELACH-KATIMORIL ROAD-SOOK WARD		600,000.00		
3110402	BUSH CLEARING AND GRADING OF MUGHIS-KAPTEMOW ROAD 10KMS-SOOK WARD		2,000,000.00		
3110402	MANUAL RE-SHAPING OF SIMAT-MARINY ROAD-SOOK WARD		1,000,000.00		
3110402	BUSH CLEARING OF NAPITIRO TO MAIN JUNCTION ROAD-KAPCHOK WARD		200,000.00		
3110402	BUSH CLEARING OF AMALER-MOTUI ROAD-KAPCHOK WARD		200,000.00		
3110402	BUSH CLEARING OF KATUWOT ROAD(PENDING AND COMPLETED WORKS)-KAPCHOK WARD		400,000.00		
3110402	OPENNINGOF TENDAPOS -KAPEKINEI ROAD-SUAM WARD		1,000,000.00		
3110402	OPENNING OF KANYINGEN -SHONGEN ROAD-SUAM WARD		700,000.00		
3110402	OPENNING OF AMOMWOR -MAKANY -NANYAYELEL ROAD-SUAM WARD		700,000.00		
3110402	ROAD MAINTENANCE -LELAN WARD		2,000,000.00		
3110402	ROAD OPENING OF MELEWA-KABICHBICH ROAD-LELAN WARD		500,000.00		
3110402	ROAD OPENING OF PTUNYONY-KAGHMU ROAD-LELAN WARD		1,000,000.00		
3110402	ROAD OPENING OF KAPSAIT-CHESUBET ROAD-LELAN WARD		500,000.00		
3110402	ROAD OPENING OF KAMUKUL-KAPTABUK-SINGOROKOI ROAD-LELAN WARD		2,000,000.00		
3110402	ROAD OPENING OF KADUKUNYA-RINGRING ROAD-LELAN WARD		500,000.00		
3110402	ROAD OPENING OF KANYANGURU-MOTPOKOR ROAD-LELAN WARD		1,000,000.00		
3110402	CONSTRUCTION OF CHEWARANY FOOTBRIDGE -WEIWEI WARD		2,000,000.00		

3110402	MAINTENANCE OF KOKWOTONDWO-KALOW ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF CHILI FOOTBRIDGE -WEIWEI WARD		2,000,000.00		
3110402	CONSTRUCTION OF SKAK FOOTBRIDGE -WEIWEI WARD		1,500,000.00		
3110402	MAINTENANCE OF KATUW INTAKE ROAD-WEIWEI WARD		300,000.00		
3110402	MAINTENANCE OF SANGAT-YAWYAW ROAD		700,000.00		
3110402	SOKA-IYON ROAD(BUSH CLAERING AND RESHAPING)-WEIWEI WARD	500,000.00	500,000.00		
3110402	KORELACH-CHEPTONGOGHIO ROAD (BUSH CLEARING/MAINTENANCE WORKS)-WEIWEI WARD	1,000,000.00	250,000.00		
3110402	PAROO-KAKACHAWA RESHAPING - WEIWEI WARD	500,000.00	300,000.00		
3110402	MAINTENANCE OF MARR-SOKA ROAD-WEIWEI WARD		500,000.00		
3110402	MURRUMING OF OF KAMOROW-KANGILIKWAN ROAD-MNAGEI WARD		800,000.00		
3110402	MARRUMING OF MBWA MOJA-MITI MOJA ROAD-MNAGEI WARD		400,000.00		
3110402	MURRUMING OF CHEPOSAIT ROADS-MNAGEI WARD		300,000.00		
3110402	CULVERTS AT LUTHERAN ROAD-MNAGEI WARD		200,000.00		
3110402	MURRAMING OF 200M LUTHERAN ROAD-MNAGEI WARD		200,000.00		
3110402	RENOVATION OF LOPALAL BRIDGE		100,000.00		
3110402	GRAVELLING AND REMOVING SOIL LUTHERAN CHURCH-TOWNVIEW ROAD		100,000.00		
3110402	CULVERTS AT KAMTOPEN ROAD-MNAGEI WARD		250,000.00		
3110402	TOKOGH-KAPTARKACH-TINGIRICH ROAD OPENING -KASEI WARD	1,000,000.00	500,000.00		
3110402	ROAD OPENING OF KAMKETO - KAMNONGOWO-KASEI WARD		1,000,000.00		
3110402	MAINTENANCE OF POROWIT CHEMASIS -ROAD-KASEI WARD		500,000.00		
3110402	OPENING UP OF KOKOYO CHEPURES ROAD-KASEI WARD		400,000.00		

3110402	OPENING UP OF MISTIN -TOO SESEN ROAD-KASEI WARD		300,000.00		
3110402	CHEMORIL-TORORO ROAD OPENING-TAPACH WARD	1,500,000.00	400,000.00		
3110402	KOKWOPSIS-KAIPAWIS-LOSHA-CHONGIS ROAD BUSH CLEARING,OPENING AND RESHAPING-TAPACH WARD	1,500,000.00	400,000.00		
3110402	KARELACHON-KAPTIRPAI ROAD OPENING AND BUSH CLEARING-TAPACH WARD	300,000.00	400,000.00		
3110402	SUKUT -TANGASIA -PTOP ROAD OPENNING AND BUSH CLEARING-TAPACH WARD		3,000,000.00		
3110402	KOGHOT -SIKOWO ROAD OPENNING AND BUSH CLEARING-TAPACH WARD		250,000.00		
3110402	ROAD OPENNING AND BUSH CLEARING OF SENGWET-CHEMELINY-SINA -SESIMWO ROAD-TAPACH WARD		1,300,000.00		
3110402	PSUTONU-MAIN ROAD RESHAPING AND MAINTENANCE-TAPACH WARD		250,000.00		
3110402	CONSTRUCTION OF ORURO-TALON ROAD-SEKERR WARD		3,000,000.00		
3110402	CONSTRUCTION OF MUNGAT-TEMOW ROAD-SEKERR WARD		3,000,000.00		
3110402	CONSTRUCTION OF KAPORO-SARMACH ROAD-SEKERR WARD		400,000.00		
3110402	RESHAPING OF ST.JOHN-EMBOGHAT ROAD-SEKERR WARD		300,000.00		
3110402	CHEPOTWO-SOSTIN GK DISPENSARY ROAD-SEKERR WARD		200,000.00		
3110402	KRUM-CHEMNYARILPOGH ROAD-SEKERR WARD		300,000.00		
3110402	RESHAPING OF MUNGAT-PEOTA-EMBOGHAT ROAD-SEKERR WARD		300,000.00		
3110402	MAYAKIT-KAITA FACTORY ROAD MAINTENANCE-SIYOI WARD	250,000.00	800,000.00		
3110402	SITOTWO-LOTEPA ROAD CULVERTS INSTALLATION-SIYOI WARD	250,000.00	1,500,000.00		
3110402	GRADING OF KAISAKAT PRIMARY ROAD 1KM-SIYOI WARD		400,000.00		
3110402	KAPKECHA -LOSIAKOMOL -KAISAKAT ROAD OPENING 1.5KMS-SIYOI WARD		1,200,000.00		
3110402	KAPLAIN -KAMAKETOI ECDE ROAD OPENNING 1.3KM-SIYOI WARD		800,000.00		
3110402	INSTALATION OF 4 LINE CULVERTS AT KAPLAIN-KAMAKETOI ROAD-SIYOI WARD		800,000.00		
3110402	CHEPKOTI -MNAGEI FOOT BRIDGE -SIYOI WARD				

			300,000.00		
3110402	KAPKATET -KAPTOPOSWO ROAD OPENNING-SIYOI WARD				
3110402	GRADING OF SIYOI ROAD-SIYOI WARD		1,000,000.00		
3110402	CHEMULUNCHO-KISIAMOI ROAD OPENING/DOZER WORKS-ALALE WARD	1,500,000.00	1,200,000.00		
3110402	KPOMOT-SASAK-MATILSIRAN ROAD GRADING WORKS-ALALE WARD	1,000,000.00	500,000.00		
3110402	KARON-MORUEKUPOI ROAD-ALALE WARD		300,000.00		
3110402	NAURKUL-TOMATANGOKWO -ALALE WARD		500,000.00		
3110402	KARON -OTUKO FOOTBRIDGE-ALALE WARD		500,000.00		
3110402	OPENING OF CHEPKINAGH ROAD (2KMS)-KIWAWA WARD		2,000,000.00		
3110402	BUSH CLEARING OF SONGOLOL ROAD(8KMS)-KIWAWA WARD		1,000,000.00		
3110402	GRADING OF KAMILA-AKIRIAMET- MBARU ROAD(12KMS)-KIWAWA WARD		2,000,000.00		
3110402	BUSH CLEARING OF CHUWAI-LOPET ROAD-KIWAWA WARD		1,000,000.00		
3110402	BUSH CLEARINGOF OF KACHUNGUIYA-ARRUR ROAD 5KMS- MASOL WARD		300,000.00		
3110402	CONSTRUCTION OF KACHENGUIYA- NYANGAITA ROAD 10 KMS-MASOL WARD		3,000,000.00		
3110402	BUSH CLEARING FOR LOKII- LOKILELIAN ROAD(6KMS)-KODICH WARD		500,000.00		
3110402	BUSH CLEARING OF CHEMATICHOR- CHERANGAN ROAD(4KMS)-KODICH WARD		500,000.00		
3110402	BUSH CLEARING FOR TIMALE- LOKWALOI ROAD 5KMS-KODICH WARD		500,000.00		
3110402	BUSH CLEARING OF MOTANY- CHESAWACH ROAD 4KMS-KODICH WARD		500,000.00		
	<b>TOTAL WARD ROADS</b>	<b>102,000,000.00</b>	<b>94,800,000.00</b>	<b>94,800,000.00</b>	<b>94,800,000.00</b>

## **CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES**

### **Part A: Vision**

A disease-free Community

### **Part B: Mission**

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

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

In the FY 2017/18 Supplementary budget, the department was allocated Ksh.1, 298,659,018.51 for recurrent expenditure and Ksh319, 506,907.93 for development expenditure.

In the FY 2018/19, the department has been allocated Ksh. 1,282,724,868.10 for recurrent expenditure and Ksh. 248,656,907.00 for development expenditure representing 27.13 percent of the total county budget.

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

### **Part D: Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19 - FY 2020/21**

*Programme 1: General Administration Planning and Support Services.*

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>
Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	1
	Staff capacity improvement	No. of staff trained	50	100	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

*Programme 2: Preventive Health Services*

**Outcome:** Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
		Percentage of health facilities providing immunization services	80%	100%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
		Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%
	Disease screening and diagnosis	Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%

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

*Programme 3: Curative Health Services*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	25	5	5
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	5	4	2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	-	2	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	15	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%

**Sub Programme:** SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
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Maternal and Child Health(MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	Increase By 80%	Increase By 90%

*Programme 4: Sanitation*

**Outcome:** Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter, Diarrheal disease incidence reduction by 90%

	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed & operationalized	Operational County dumpsite		By end of 2019/20	-
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

### Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21

PROGRAMME	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	869,901,850.51	1,107,558,384.10	925,732,776.51	1,077,912,134.10
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>869,901,850.51</b>	<b>1,107,558,384.10</b>	<b>925,732,776.51</b>	<b>1,077,912,134.10</b>
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	376,686,418.13	348,163,391.00	377,024,730.10	408,772,203.11
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>376,686,418.13</b>	<b>348,163,391.00</b>	<b>377,024,730.10</b>	<b>408,772,203.11</b>
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non-Communicable Disease Prevention	84,600,000.00	72,660,000.00	71,700,000.00	71,910,000.00
SP 3.2 Free Maternal and Child Health.	43,444,215.00	-	-	-
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>128,044,215.00</b>	<b>72,660,000.00</b>	<b>71,700,000.00</b>	<b>71,910,000.00</b>
P.4 SANITATION.				
SP 4.1 Sanitation Services	97,522,447.00	3,000,000.00	125,764,761.00	3,000,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>97,522,447.00</b>	<b>3,000,000.00</b>	<b>125,764,761.00</b>	<b>3,000,000.00</b>

<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>1,472,154,930.64</b>	<b>1,531,381,775.10</b>	<b>1,500,222,267.61</b>	<b>1,561,594,337.21</b>
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**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4164: HEALTH AND SANITATION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	770,651,850.51	813,330,205.50	828,628,231.51	1,013,330,205.50
Use of Goods & Services	272,110,000.00	441,369,928.60	294,259,761.00	226,869,928.60
Current Transfers to Government Agencies	151,365,146.00	28,024,734.00	92,568,029.00	12,128,484.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	278,027,934.13	248,656,907.00	90,606,907.93	80,106,907.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>1,472,154,930.64</b>	<b>1,531,381,775.10</b>	<b>1,306,062,929.44</b>	<b>1,332,435,525.10</b>

**Part H: Summary of Expenditure by Programmes , sub programmes and Economic classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	770,651,850.51	813,330,205.50	828,628,231.51	1,013,330,205.50
Use of Goods & Services	99,250,000.00	278,331,928.60	84,650,000.00	64,581,928.60
Current Transfers to Government Agencies	-	15,896,250.00	12,454,545.00	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>869,901,850.51</b>	<b>1,107,558,384.10</b>	<b>925,732,776.51</b>	<b>1,077,912,134.10</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				

	770,651,850.51	813,330,205.50	828,628,231.51	1,013,330,205.50
Use of Goods & Services	99,250,000.00	278,331,928.60	84,650,000.00	64,581,928.60
Current Transfers to Government Agencies	-	15,896,250.00	12,454,545.00	-
<b>CAPITAL EXPENDITURE</b>	-		-	-
Capital Transfers to Government Agencies	-	100,000,000.00	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>869,901,850.51</b>	<b>1,207,558,384.10</b>	<b>925,732,776.51</b>	<b>1,077,912,134.10</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>P.2 CURATIVE HEALTH SERVICES.</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	86,530,000.00	87,378,000.00	80,130,000.00	87,378,000.00
Current Transfers to Government Agencies	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	278,027,934.13	248,656,907.00	90,606,907.93	80,106,907.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>376,686,418.13</b>	<b>348,163,391.00</b>	<b>182,865,391.93</b>	<b>179,613,391.00</b>
<b>SP 2.1 Curative IHealth Services &amp; Infrastructure Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	86,530,000.00	87,378,000.00	80,130,000.00	87,378,000.00
Current Transfers to Government Agencies	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	278,027,934.13	248,656,907.00	90,606,907.93	80,106,907.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>376,686,418.13</b>	<b>348,163,391.00</b>	<b>182,865,391.93</b>	<b>179,613,391.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	84,600,000.00	72,660,000.00	71,700,000.00	71,910,000.00

Current Transfers to Government Agencies	43,444,215.00	-	-	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>128,044,215.00</b>	<b>72,660,000.00</b>	<b>71,700,000.00</b>	<b>71,910,000.00</b>
<b>SP 3.1 Communicable and Non-Communicable Disease Prevention</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	84,600,000.00	72,660,000.00	71,700,000.00	71,910,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>84,600,000.00</b>	<b>72,660,000.00</b>	<b>71,700,000.00</b>	<b>71,910,000.00</b>
<b>SP 3.2 Free Maternal and Child Health.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Current Transfers to Government Agencies	43,444,215.00	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>43,444,215.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 4: SANITATION</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,730,000.00	3,000,000.00	57,779,761.00	3,000,000.00
Current Transfers to Government Agencies	95,792,447.00	-	67,985,000.00	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>97,522,447.00</b>	<b>3,000,000.00</b>	<b>125,764,761.00</b>	<b>3,000,000.00</b>
<b>SP 4.1 Sanitation Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,730,000.00	3,000,000.00	57,779,761.00	3,000,000.00
Current Transfers to Government Agencies	95,792,447.00	-	67,985,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>97,522,447.00</b>	<b>3,000,000.00</b>	<b>125,764,761.00</b>	<b>3,000,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>1,194,126,996.51</b>	<b>1,282,724,868.10</b>	<b>1,407,697,354.91</b>	<b>1,548,467,090.40</b>

	<b>DEVELOPMENT EXPENDITURE</b>	<b>278,027,934.13</b>	<b>248,656,907.00</b>	<b>267,567,597.70</b>	<b>288,369,357.47</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,472,154,930.64</b>	<b>1,531,381,775.10</b>	<b>1,675,264,952.61</b>	<b>1,836,836,447.87</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	770,651,850.51	813,330,205.50	894,663,226.05	984,129,548.66
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	5,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phones	300,000.00	330,000.00	363,000.00	399,300.00
2210202	Internet Connections	200,000.00	220,000.00	242,000.00	266,200.00
2210203	Courier and Postal Services	50,000.00	55,000.00	60,500.00	66,550.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	500,000.00	550,000.00	605,000.00	665,500.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210303	Daily Subsistence Allowance	7,000,000.00	2,150,000.00	2,365,000.00	2,601,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210502	Publishing and Printing Services	2,200,000.00	1,320,000.00	1,452,000.00	1,597,200.00
2210504	Advertising and Publicity Campaigns	950,000.00	950,000.00	1,045,000.00	1,149,500.00
2210505	Trade Shows and Exhibitions	800,000.00	800,000.00	880,000.00	968,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210711	Tution Fees Allowance (Specialised Training For Medical Staff)	2,000,000.00	13,000,000.00	14,300,000.00	15,730,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	750,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	750,000.00	825,000.00	907,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211016	Purchase of Uniforms and Clothing				

	- Staff	200,000.00	500,000.00	550,000.00	605,000.00
2211019	Purchase of Uniforms and Clothing - Patients	100,000.00	200,000.00	220,000.00	242,000.00
2211002	Purchase of medical Drugs	34,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	5,600,000.00	6,000,000.00	6,600,000.00	7,260,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211310	Contracted Professional Services	13,000,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Motor Vehicles and Motorcycles	20,000,000.00	13,566,928.60	14,923,621.46	16,415,983.61
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220202	Maintenance of Office Furniture and Equipment	400,000.00	440,000.00	484,000.00	532,400.00
2220203	Maintenance of Medical and Dental Equipment	200,000.00	200,000.00	220,000.00	242,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	Transfers to Government Agencies Donor (DANIDA)		15,896,250.00	17,485,875.00	19,234,462.50
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>869,901,850.51</b>	<b>923,558,384.10</b>	<b>1,015,914,222.51</b>	<b>1,117,505,644.76</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	600,000.00	660,000.00	726,000.00	798,600.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operational Allowance - NUTRITION PROGRAMME	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	Field Operational Allowance DISEASE SURVEILLANCE/-MALARIA CONTROL PROGRAMME	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210310	Field Operational Allowance - IMMUNIZATION SERVICES	700,000.00	1,050,000.00	1,155,000.00	1,270,500.00

2210310	Field Operational Allowance - REPRODUCTIVE HEALTH	700,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2210310	Field Operational Allowance - HIV/AIDS / TB & LEPROSY	700,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2210310	Field Operational Allowance - COMMUNITY STRATEGY	700,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211001	Medical Drugs	59,900,000.00	80,000,000.00	88,000,000.00	96,800,000.00
2211002	Dressings and Other Non- Pharmaceutical Medical Items	12,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
2211004	Fungicides, Insecticides and Sprays	500,000.00	500,000.00	550,000.00	605,000.00
2211005	Chemicals and Industrial Gases	800,000.00	800,000.00	880,000.00	968,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	500,000.00	550,000.00	605,000.00	665,500.00
	<b>TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE</b>	<b>128,044,215.00</b>	<b>112,660,000.00</b>	<b>123,926,000.00</b>	<b>136,318,600.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210303	Daily Subsistence Allowance	500,000.00	550,000.00	605,000.00	665,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	100,000.00	110,000.00	121,000.00	133,100.00
2210809	Board Allowance	280,000.00	308,000.00	338,800.00	372,680.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	-	-
2211001	Medical Drugs	20,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00

2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211015	Food and Rations	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2211028	Purchase of X-Rays Supplies	500,000.00	550,000.00	605,000.00	665,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	500,000.00	550,000.00	605,000.00	665,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	Transfers to Government Agencies Donor (Conditional grants -Forgone User Fees)	12,128,484.00	12,128,484.00	13,341,332.40	14,675,465.64
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment (for General use)</b>				
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE</b>	<b>50,308,484.00</b>	<b>81,096,484.00</b>	<b>89,206,132.40</b>	<b>98,126,745.64</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phones	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	50,000.00	200,000.00	220,000.00	242,000.00
2210809	Board Allowance	50,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				

2211001	Medical Drugs	10,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,150,000.00</b>	<b>54,450,000.00</b>	<b>59,895,000.00</b>	<b>65,884,500.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
2210809	Board Allowance	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211001	Medical Drugs	10,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	2,000,000.00	1,760,000.00	1,936,000.00	2,129,600.00
	<b>TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,100,000.00</b>	<b>53,860,000.00</b>	<b>59,246,000.00</b>	<b>65,170,600.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services				

		50,000.00	50,000.00	55,000.00	60,500.00
2210809	Board Allowance	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211001	Medical Drugs	10,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	9,900,000.00	10,890,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,100,000.00</b>	<b>54,100,000.00</b>	<b>59,510,000.00</b>	<b>65,461,000.00</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: SANITATION SERVICES AND EMERGENCY SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210303	Daily Subsistence Allowance	630,000.00	1,000,000.00		
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	1,100,000.00	2,000,000.00		
	<b>TOTAL SANITATION SERVICES RECURRENT EXPENDITURE</b>	<b>97,522,447.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4164- MINISTRY OF HEALTH AND SANITATION</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>278,027,934.13</b>	<b>248,656,907.00</b>	<b>267,567,597.70</b>	<b>288,369,357.47</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	World Bank Loan For Transforming Health Systems For Universal Care Project		100,000,000.00		
<b>3110200</b>	<b>Construction Of Building</b>				
3110201	Construction of a modern mortuary at Kapenguria County Referral Hospital		14,500,000.00		
3110201	Construction of an Amenity Ward in Kapenguria Referral Hospital		10,000,000.00		

3110201	COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL	11,189,367.25	14,606,907.00		
3110201	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL	1,000,000.00	5,000,000.00		
<b>3111500</b>	<b>Rehabilitation Of Civil works</b>				
3111502	Renovation of the Kapenguria Referral Hospital sewerage system(Repair of the Lagoons and Toilets)		10,000,000.00		
3111504	COMPLETION OF PERIMETER WALL AT KDH	10,000,000.00	5,000,000.00		
<b>3110700</b>	<b>Purchase Of Vehicles and Other Transport Equipment</b>				
3110701	Purchase of one utility vehicles for county and sub county support		10,000,000.00		
<b>3111100</b>	<b>Purchase of Specialised Plant , Equipment and Machinery</b>				
3111101	PURCHASE OF TELELMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)	1,500,000.00	5,000,000.00		
3111101	PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT	2,000,000.00	5,000,000.00		
3111101	Purchase of Cold Room equipment for the mortuary at KCRH		5,000,000.00		
3111101	PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	1,500,000.00	1,500,000.00		
3111111	Purchase of ICT equipment for Kapenguria County Referral Hospital		3,500,000.00		
	<b>TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>82,492,367.25</b>	<b>189,106,907.00</b>	<b>208,017,597.70</b>	<b>228,819,357.47</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Buildings and Civil works</b>				
3110201	CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM - (ENDUGH WARD)	2,000,000.00	500,000.00		
3110201	CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY- BATEI WARD		1,000,000.00		
3110201	PURCHASE OF WATER PIPES FOR CHORWA DISPENSARY-SEKERR WARD		300,000.00		
3110201	CONSTRUCTION OF STAFF HOUSE AT SOSTIN DISPENSARY-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF CHEPKACHIM DISPENSARY- (ENDUGH WARD)	4,000,000.00	1,500,000.00		
3110202	CONSTRUCTION OF MERUR DISPENSARY -(ENDUGH	2,000,000.00	2,000,000.00		

	WARD)				
3110202	EXPANSION OF SOSTIN DISPENSARY-SEKERR WARD			1,000,000.00	
3110202	CONSTRUCTION OF CHEPOLET DISPENSARY-ENDUGH WARD			2,000,000.00	
3110202	CONSTRUCTION OF CHEWARANY DISPENSARY-ENDUGH WARD			500,000.00	
3110202	CONSTRUCTION OF TILAK DISPENSARY-KAPENGURIA WARD			2,500,000.00	
3110202	COMPLETION OF ROPONYWO DISPENSARY -KAPENGURIA WARD			700,000.00	
3110202	CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD	2,500,000.00		700,000.00	
3110202	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD			1,500,000.00	
3110202	CONSTRUCTION OF PUSIAN DISPENSARY-CHEPARERIA WARD			1,500,000.00	
3110202	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD	2,000,000.00		2,000,000.00	
3110202	COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD	2,000,000.00		2,000,000.00	
3110202	CONSTRUCTION OF CHEMOROR DISPENSARY-SUAM WARD			2,000,000.00	
3110202	CONSTRUCTION OF MANIAN DISPENSARY-LELAN WARD			2,000,000.00	
3110202	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD			1,000,000.00	
3110202	CONSTRUCTION OF CHEPKIENY DISPENSARY-LELAN WARD			2,000,000.00	
3110202	COMPLETION OF TAKAR DISPENSARY-WEIWEI WARD			500,000.00	
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD			1,500,000.00	
3110202	CONSTRUCTION OF MORTOME DISPENSARY-MNAGEI WARD			1,200,000.00	
3110202	CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD	3,400,000.00		1,000,000.00	
3110202	CONSTRUCTION OF CHEPELION DISPENSARY-KASEI WARD	3,400,000.00		1,000,000.00	

3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD	3,400,000.00	1,000,000.00		
3110202	CONSTRUCTION OF MORKORIO DISPENSARY-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF KANGOLETIANG DISPENSARY-KASEI WARD	1,600,000.00	1,000,000.00		
3110202	CONSTRUCTION OF TORORO DISPENSARY-TAPACH WARD		2,000,000.00		
3110202	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD		2,000,000.00		
3110202	COMPLETION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD	2,380,000.00	3,150,000.00		
3110202	COMPLETION OF PARAYWA MATERNITY WING-SIYOI WARD		600,000.00		
3110202	CONSTRUCTION OF LABOLATORY AT TALAU DISPENSARY-SIYOI WARD		800,000.00		
3110202	CONSTRUCTION OF NASURET DISPENSARY-ALALE WARD		2,000,000.00		
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD		1,500,000.00		
3110202	COMPLETION OF CHEPSKEN DISPENSARY-KODICH WARD		1,000,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT NAKWIJIT DISPENSARY-KODICH WARD		1,500,000.00		
<b>3110300</b>	<b>Refurbishment Of Buildings</b>				
3110302	REPAIR AND MAINTENANCE OF OF FOUR DISPENSARIES @300,000-KODICH WARD		1,200,000.00		
3110302	RENOVATION OF KALEMREKAI DISPENSARY AND STAFF HOUSES -RIWO WARD		1,000,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	FENCING OF LENGOROK DISPENSARY -ALALE WARD	750,000.00	750,000.00		
3110504	FENCING OF NAUYOPONG DISPENSARY-ALALE WARD	750,000.00	750,000.00		
<b>3111000</b>	<b>Purchase Of Office Furniture and General Equipment</b>				
3111001	EQUIPING OF KAPROM DISPENSARY-KAPENGURIA WARD	4,500,000.00	2,500,000.00		

3111001	COMPLETION AND EQUIPING OF KAPKORIS DISPENSARY-KAPENGURIA WARD	2,500,000.00	800,000.00		
3111001	EQUIPING OF KAPRECH DISPENSARY-SIYOI WARD		300,000.00		
3111011	PURCHASE OF GENERATOR FOR KERINGET DISPENSARY-MNAGEI WARD		200,000.00		
<b>3130100</b>	<b>Acquisition Of Land</b>				
3130101	PURCHASE OF LAND FOR KAPLELACHKOROR DISPENSARY-MNAGEI WARD		600,000.00		
	<b>TOTAL WARD SPECIFIC PROJECTS EXPENDITURE</b>	<b>195,535,566.88</b>	<b>59,550,000.00</b>	<b>59,550,000.00</b>	<b>59,550,000.00</b>

## **CHAPTER SIX: EDUCATION & TECHNICAL TRAINING**

### **Part A: Vision**

A globally competitive pre-primary education and youth training system, integrating the use of technology for efficient service delivery

### **Part B: Mission**

To provide, promote, co-ordinate quality pre-primary education & technical training, embracing technology to empower individuals to become competent and responsible citizens towards a better service delivery.

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh.402, 583,214.50 for recurrent expenditure and Ksh 664,736,743.47 for development expenditure.

In the FY 2018/19, the department has been allocated Ksh 664,736,743.47 for recurrent expenditure and Ksh. 179,933,944.00 For development expenditure. The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, recruitment of qualified instructors for VTCs, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) of ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training.

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

The priorities and strategies for post primary education include over the plan period include; Support secondary education through bursary fund, support secondary schools’ infrastructure by providing classrooms, teaching-learning materials, and equipment and support tertiary education through bursary.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018/19-FY 20120/21**

*Programme 1: General Administration Planning and Support Services*

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5

	Staff capacity improved	No of staff trained	10	30	50
	Progress tracked	Quarterly reports	4	4	4

*Programme 2: Early Child Development*

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

**SubProgramme:** SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Education	Support to Secondary and Primary infrastructure development	No of schools supported in infrastructure development	30	30	20
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	100	50	60
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	1,032	1,040	1,055

**Sub Programme SP 2.2 School Feeding Program**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding programme	547	669	1,000

**Sub Programme SP 2.4 Training and Recruitment**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21

Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	300	80	50
		Teacher: pupil ratio	-	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	150	160

*Programme 3: Youth Education and Training*

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

**Sub Programme:** SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	3.5%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000

**Sub Programme:** SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	3	1	2

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

<b>PROGRAMME</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	167,899,214.50	216,990,023.47	164,899,214.50	241,669,691.05
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>167,899,214.50</b>	<b>216,990,023.47</b>	<b>164,899,214.50</b>	<b>241,669,691.05</b>
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	116,917,981.52	62,973,920.00	157,695,406.72	92,973,920.00
SP 2.2 School Feeding Program.	8,000,000.00	18,000,000.00	12,000,000.00	8,000,000.00
SP 2.3 Bursary & Ward Specific Projects	275,450,000.00	463,900,000.00	201,500,000.00	402,000,000.00
SP 2.4 Training and Recruitment	63,949,297.75	-	36,099,279.27	-
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>464,317,279.27</b>	<b>544,873,920.00</b>	<b>407,294,685.99</b>	<b>502,973,920.00</b>
P 3 YOUTH EDUCATION AND TRAINING				
SP 3.1 Youth Training and Development.	3,166,000.00	54,772,800.00	16,166,000.00	7,532,800.00
SP 3.2 Revitalization of Youth Polytechnics		28,033,944.00		
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>3,166,000.00</b>	<b>82,806,744.00</b>	<b>16,166,000.00</b>	<b>7,532,800.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>672,330,444.77</b>	<b>844,670,687.47</b>	<b>650,458,042.49</b>	<b>780,210,355.05</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY  
2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4165: MINISTRY OF EDUCATION AND ICT</b>				
<b>CURRENT EXPENDITURE</b>				

Compensation to Employees	158,366,131.50	169,763,077.07	158,366,131.50	174,202,744.65
Use of Goods & Services	29,135,963.00	104,973,666.40	32,217,083.00	77,973,666.40
Current Transfers to Government Agencies	192,000,000.00	372,000,000.00	200,000,000.00	402,000,000.00
Other Recurrent	12,000,000.00	18,000,000.00	12,000,000.00	8,000,000.00
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	260,828,350.27	119,933,944.00	227,874,827.99	98,033,944.00
Capital Transfers to Government Agencies	20,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>672,330,444.77</b>	<b>844,670,687.47</b>	<b>650,458,042.49</b>	<b>780,210,355.05</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	158,366,131.50	169,763,077.07	158,366,131.50	174,202,744.65
Use of Goods & Services	9,533,083.00	47,226,946.40	6,533,083.00	67,466,946.40
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>167,899,214.50</b>	<b>216,990,023.47</b>	<b>164,899,214.50</b>	<b>241,669,691.05</b>
<b>SP 1.1 Administration, Planning and Support Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	158,366,131.50	169,763,077.07	158,366,131.50	174,202,744.65
Use of Goods & Services	9,533,083.00	47,226,946.40	6,533,083.00	67,466,946.40
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>167,899,214.50</b>	<b>216,990,023.47</b>	<b>164,899,214.50</b>	<b>241,669,691.05</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: EARLY CHILD DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				

Use of Goods & Services	24,038,000.00	20,973,920.00	21,518,000.00	10,973,920.00
Current Transfers to Government Agencies	192,000,000.00	372,000,000.00	200,000,000.00	402,000,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	228,279,279.27	91,900,000.00	125,776,685.99	30,000,000.00
Capital Transfers to Government Agencies	20,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>464,317,279.27</b>	<b>544,873,920.00</b>	<b>407,294,685.99</b>	<b>502,973,920.00</b>
<b>SP 2.1 ECDE Education and Infrastructure Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	6,748,000.00	2,973,920.00	2,748,000.00	2,973,920.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	90,169,981.52	-	94,947,406.72	30,000,000.00
Capital Transfers to Government Agencies	20,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>116,917,981.52</b>	<b>62,973,920.00</b>	<b>157,695,406.72</b>	<b>92,973,920.00</b>
<b>SP 2.2 School Feeding Program</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	8,000,000.00	18,000,000.00	12,000,000.00	8,000,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>	<b>12,000,000.00</b>	<b>8,000,000.00</b>
<b>SP 2.3 Bursary &amp; Ward Specific Projects</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Current Transfers to Government Agencies	192,000,000.00	372,000,000.00	200,000,000.00	402,000,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	83,450,000.00	91,900,000.00	1,500,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>275,450,000.00</b>	<b>463,900,000.00</b>	<b>201,500,000.00</b>	<b>402,000,000.00</b>
<b>SP 2.4 Training and Recruitment</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	9,290,000.00	-	6,770,000.00	
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial		-		

Assets	54,659,297.75		29,329,279.27	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>63,949,297.75</b>		<b>36,099,279.27</b>	
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: YOUTH EDUCATION AND TRAINING</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,166,000.00	54,772,800.00	16,166,000.00	7,532,800.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	32,549,071.00	28,033,944.00	62,098,142.00	28,033,944.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>35,715,071.00</b>	<b>82,806,744.00</b>	<b>78,264,142.00</b>	<b>35,566,744.00</b>
<b>SP 3.1 Youth Training and Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,166,000.00	54,772,800.00	16,166,000.00	7,532,800.00
Capital Transfers to Government Agencies	32,549,071.00	28,033,944.00	62,098,142.00	28,033,944.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>35,715,071.00</b>	<b>82,806,744.00</b>	<b>78,264,142.00</b>	<b>35,566,744.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>391,502,094.50</b>	<b>664,736,743.47</b>	<b>759,150,417.59</b>	<b>788,365,459.35</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>280,828,350.27</b>	<b>179,933,944.00</b>	<b>179,933,944.00</b>	<b>179,933,944.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>672,330,444.77</b>	<b>844,670,687.47</b>	<b>939,084,361.59</b>	<b>968,299,403.35</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>

<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	158,366,131.50	169,763,077.07	184,379,384.55	202,817,323.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone Mobile Phone Services	144,000.00	149,760.00	164,736.00	181,209.60
2210203	Courier and Postal Services	22,000.00	21,120.00	23,232.00	25,555.20
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	600,000.00	624,000.00	686,400.00	755,040.00
2210303	Daily Subsistence Allowance	1,750,000.00	2,488,066.40	2,736,873.04	3,010,560.34
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210502	Publishing and Printing Services	500,000.00	520,000.00	572,000.00	629,200.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	104,000.00	114,400.00	125,840.00
2210505	Trade Shows and Exhibitions	100,000.00	104,000.00	114,400.00	125,840.00
<b>2210700</b>	<b>Training Expenses</b>	-	-	-	-
2210710	Accommodation Allowance	200,000.00	208,000.00	228,800.00	251,680.00
2210711	Tuition Fees Allowance	200,000.00	208,000.00	228,800.00	251,680.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	700,000.00	728,000.00	800,800.00	880,880.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
2211101	General Office Supplies	300,000.00	312,000.00	343,200.00	377,520.00
2211201	Refined Fuels and Lubricants for Transport	1,217,083.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services	-	5,000,000.00	5,500,000.00	6,050,000.00
2211310	Contracted Professional Services	3,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000.00	560,000.00	616,000.00	677,600.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>167,899,214.50</b>	<b>216,990,023.47</b>	<b>331,329,025.59</b>	<b>354,961,928.15</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone	288,000.00	299,520.00	329,472.00	362,419.20

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	100,000.00	160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowance	1,150,000.00	800,000.00	880,000.00	968,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			-	-
2210502	Publishing and Printing Services -For examinations	250,000.00	260,000.00	286,000.00	314,600.00
2210504	Advertising and Publicity Campaigns	60,000.00	62,400.00	68,640.00	75,504.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>			-	-
2210604	Hire of Transport	-	160,000.00	176,000.00	193,600.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210703	Printing of Training Materials	150,000.00	156,000.00	171,600.00	188,760.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services	150,000.00	156,000.00	171,600.00	188,760.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			-	-
2211015	School feeding Program for ECDE Schools	8,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	100,000.00	120,000.00	132,000.00	145,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	500,000.00	800,000.00	880,000.00	968,000.00
	<b>TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE</b>	<b>14,748,000.00</b>	<b>20,973,920.00</b>	<b>23,071,312.00</b>	<b>25,378,443.20</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	-			
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	150,000.00	120,000.00	132,000.00	145,200.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	96,000.00	76,800.00	84,480.00	92,928.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	400,000.00	320,000.00	352,000.00	387,200.00
2210303	Daily Subsistence Allowance	950,000.00	1,000,000.00	1,100,000.00	1,210,000.00

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	120,000.00	132,000.00	145,200.00
2210505	Trade Shows and Exhibitions	150,000.00	120,000.00	132,000.00	145,200.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210604	Hire of Transport	100,000.00	80,000.00	88,000.00	96,800.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	200,000.00	160,000.00	176,000.00	193,600.00
220703	Purchase of Training Materials/Aids		14,000,000.00	15,400,000.00	16,940,000.00
2210711	Tuition Fees Allowance	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211023	Purchase of Enterprise Start-up Kits		13,000,000.00	14,300,000.00	15,730,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	80,000.00	88,000.00	96,800.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00	16,000.00	17,600.00	19,360.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	240,000.00	264,000.00	290,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211305	Contracted Guards and Cleaning Services	-	10,000,000.00		
2211310	Contracted Professional Services		15,000,000.00		
	<b>TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE</b>	<b>3,166,000.00</b>	<b>54,772,800.00</b>	<b>32,750,080.00</b>	<b>36,025,088.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2640000</b>	<b>Scholarships and Other Educational Benefits</b>				
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	160,000,000.00	370,000,000.00	370,000,000.00	370,000,000.00
2640102	Bursary Fund for Students attending Special Courses	30,000,000.00	-		
	<b>GROSS BURSARY FUND EXPENDITURE</b>	<b>192,000,000.00</b>	<b>372,000,000.00</b>	<b>372,000,000.00</b>	<b>372,000,000.00</b>

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>DEVELOPMENT EXPENDITURE</b>	<b>280,828,350.27</b>	<b>179,933,944.00</b>	<b>179,933,944.00</b>	<b>179,933,944.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	Infrastructure Development in primary Schools throughout the County	20,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
3110202	Infrastructure Development in Secondary Schools throughout the County		15,000,000.00	15,000,000.00	15,000,000.00
3110202	Construction of Kanyerus Primary Boarding Border School		10,000,000.00	10,000,000.00	10,000,000.00
3110202	Construction of Akulo Border School		10,000,000.00	10,000,000.00	10,000,000.00
3110202	Construction of Katikomor Border School		10,000,000.00	10,000,000.00	10,000,000.00
	<b>TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE</b>	<b>110,169,981.52</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
2630200	<b>Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS</b>				
2630201	Construction /Renovation of Ortum Polytechnic(HOSTEL & WORKSHOP)	4,000,000.00	1,500,000.00		
2630201	Construction /Renovation of Chepareria polytechnic(KITCHEN & CJ WORKSHOP)	2,000,000.00	1,500,000.00		
2630201	Renovation / Construction of Sigor Polytechnic(HOSTEL & TOILETS)	2,500,000.00	1,500,000.00		
2630201	Completion/Construction Of Kodich Polytechnic(ADMINSTRATION BLOCK,DINING HALL,STAFF HOUSE AND HOSTEL	3,000,000.00	1,500,000.00		
2630201	Construction Of Multi-Purpose Hall at Kapenguria Youth Polytechnic(DH/KITCHEN)	4,049,000.00	6,000,000.00		
2630201	Construction Of Girls Hostel at Sina Polytechnic	2,000,071.00	2,000,000.00		
2630201	Construction/Renovation Of Kabichbich Polytechnic	1,000,000.00			

2630201	Construction Of Alale Polytechnic	4,000,000.00	4,000,000.00		
2630201	Construction Of Totum Polytechnic	4,000,000.00	4,000,000.00		
2630201	Construction Of Endugh Polytechnic	4,000,000.00	4,000,000.00		
2630201	Construction Of Tamugh Polytechnic	1,000,000.00	2,033,944.00		
2630201	MERCY CENTRE VCT	1,000,000.00			
	<b>TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>32,549,071.00</b>	<b>28,033,944.00</b>	<b>28,033,944.00</b>	<b>28,033,944.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211031	PURCHASE OF IRON SHEETS FOR ECDE 'S -LOMUT WARD		700,000.00		
2211031	PURCHASE OF IRONSHEETS FOR ECDE,s-KIWAWA WARD		1,500,000.00		
2211031	ECDE TEACHERS TOUR AND BENCH MARKING-KODICH WARD		400,000.00		
<b>3110200</b>	<b>construction of building</b>				
3110202	CONSTRUCTION OF CLASSROOM AT KRIICH SECONDARY -ENDUGH WARD		1,000,000.00		
3110202	COMPLETION OF WANYOI PRIMARY CLASSES-ENDUGH		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PUTOR ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KOPOCH ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHELOWO ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPNGAYAM ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TAKAR ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KATIPOROT		500,000.00		

	ECDE-KAPENGURIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT LOKWAMUKE ECDE-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT BAPTIST ECDE-KAPENGURIA WARD	500,000.00	500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KERMONOT ECDE-KAPENGURIA WARD	500,000.00	500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PARARAS ECDE-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT NYINYOT ECDE-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PEWA ECDE-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TILAKAI ECDE-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT MURIAN ECDE-BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHIPAGH ECDE-BATEI WARD		600,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT PENON ECDE-BATEI WARD		600,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KATINGWO ECDE-BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT PARUA EAST ECDE-BATEI WARD		600,000.00		
3110202	CONSTRUCTION OF DINING HALL AT SEBIT-BATEI WARD		1,000,000.00		
3110202	COMPLETION OF KITELAKAPEL ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF KATUKUMWOK (LIMANGOLE) ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF NAKWANGAMORU ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF SAWAYAN ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF SEES ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF LOKNA HOLISTIC ECDE-RIWO WARD		300,000.00		

3110202	COMPLETION OF CHELOKOTETWO ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF OF ADURKOIT ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF CHEPKEMEI ECDE-RIWO WARD		300,000.00		
3110202	COMPLETION OF ADADO ECDE - RIWO WARD		300,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT AKIRIAMET ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT KUDULEM ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT CHEPTUMOT ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT LIMANGIRO ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT AKERU ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT AWUSUKUYON ECDE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD		350,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT MUNGIT ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPTOCH ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KOLA ECDE-SOOK WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPSEKEK ECDE-SOOK WARD		350,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPLELACH ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKALIANG ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPNYAL		500,000.00		

	BOYS ECDE-SOOK WARD				
3110202	CONSTRUCTION OF CLASSROOM AT SRO ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT ST.MARY'S ECDE-SOOK WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TOMBUL ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT EMPOGH ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TOPNO ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KOCHAR ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SIMAT ECDE-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SIKOI ECDE-SOOK WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSROOMS AT KAPCHOK GIRLS SECONDARY(ON-GOING)-KAPCHOK WARD		2,600,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KIPAT ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT NATELENG ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPTENGOK ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPKOGH KRESWO ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KASEKON ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT SINAYA ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT TORIAPKOI ECDE-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT		500,000.00		

	KANOROYON ECDE- CHEPARERIA WARD				
3110202	CONSTRUCTION OF ONE ECDE CLASS AT CHEPKONEROI ECDE- SUAM WARD		500,000.00		
3110202	COMPLETION OF 2 ECDE CLASSES LOKOMOLO ECDE- SUAM WARD		400,000.00		
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT KATUBEROT PRIMARY-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT NAKUYEN PRIMARY-SUAM WARD		700,000.00		
3110202	CONSTRUCTION OF ONE ECDE CLASSES AT KACHELIBA GIRLS-SUAM WARD		500,000.00		
3110202	COMPLETION OF 2 ECDE CLASSES AT MUSLIM CENTRE PRIMARY-SUAM WARD		300,000.00		
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT KOPULIO PRIMARY-SUAM WARD		700,000.00		
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT MORWOPONG - SUAM WARD		700,000.00		
3110202	PURCHASE OF IRON SHEETS FOR ECDE -SUAM WARD		300,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOMS AT LAIN ECDE-LELAN WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT PLALANG(TECHAN) ECDE- LELAN WARD		1,000,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOMS AT PLEL ECDE-LELAN WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT POITO ECDE-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT SIKARAROT ECDE-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KOKWOSITOT ECDE-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TOPONGENY ECDE-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TILAK ECDE-WEIWEI WARD		1,000,000.00		

3110202	CONSTRUCTION OF TWO CLASSROOMS AT RUNO ECDE-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM IN MARR ECDE-WEIWEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KODOKONY ECDE -MNAGEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPTUYA ECDE -MNAGEI WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOM AT CHEPANGANG ECDE - MNAGEI WARD		800,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPCHEPKAI ECDE -MNAGEI WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOM AT LOPALAL ECDE -MNAGEI WARD		800,000.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPUNPUN-MNAGEI WARD		800,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOM AT NANGROTUM ECDE - MNAGEI WARD		800,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KANGLIKWAN ECDE - MNAGEI WARD		400,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TOTUM ECDE-MNAGEI WARD		800,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPKEWA ECDE-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAWORONY ECDE-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKITOR ECDE		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEMANANGA		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KOKWOTIL ECDE-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT SUKUT ECDE-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOM AT KALTIT ECDE-TAPACH WARD		1,000,000.00		

3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT MARICH PASS ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT SICHOT ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KASAKA ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TALON ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT ST.MONICA KAPSOO ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT LOWAYA ECDE-SEKERR WARD		1,000,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKAR PASS ECDE-SEKERR WARD		500,000.00		
3110202	CONSTRUCTION OF PIT LATRIN AT SICHOT ECDE-SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF PIT LATRIN AT KASAKA ECDE-SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF PIT LATRIN AT ST.MONICA KAPSOO ECDE-SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF DINING HALL AT MARICH PASS PRIMARY SCHOOL -SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT KAMARINY "A" ECDE-SIYOI WARD		800,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT TALAU ECDE-SIYOI WARD		800,000.00		
3110202	CONSTRUCTION OF 2 CLASSES AT KAMAKETOI ECDE-SIYOI WARD		800,000.00		
3110202	COMPLETION OF KIPSAKAS ECDE-SIYOI WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPSEPIN ECDE CENTRE-ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT ORON ECDE CENTRE-ALALE WARD		500,000.00		

3110202	CONSTRUCTION OF ONE CLASSROOM AT ODONG ECDE CENTRE-ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKOU ECDE CENTRE-ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT OTUKO ECDE CENTRE-ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAROROK ECDE CENTRE-ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT NAKUSE ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT KALODEKE ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT KARENGEMUKAT ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT NAKWAPUO ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT KACHEPUSIEN ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT APUR ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT ATARTAR ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT KACHAKACH ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSES AT KAMILA ECDE CENTRE-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT GHATOI ECDE-MASOL WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHELANGET ECDE-MASOL WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHEPRUKT ECDE-MASOL WARD		1,000,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KOKOCHA		1,000,000.00		

	ECDE-MASOL WARD				
3110202	CONSTRUCTION OF CLASSROOM AT AROL ECDE-KODICH WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHESAWACH ECDE-KODICH WARD		500,000.00		
3110202	CONSTRUCTION OF PIT LATRINES IN THREE ECDE's-KODICH WARD		600,000.00		
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>83,450,000.00</b>	<b>91,900,000.00</b>	<b>91,900,000.00</b>	<b>91,900,000.00</b>

## CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

### Part A: Vision

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

### Part B: Mission

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh.91, 756,873.00 for recurrent expenditure and Ksh. 81,228,026.33 for development expenditure. The following challenges were encountered during budget implementation; low staff morale due to stagnation in the same job groups for many years, inadequate and ageing technical staff, old motorcycles keep on breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2018/19, the department has been allocated Ksh 78,134,449.00 for recurrent expenditure and Ksh 187,428,026.33 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

### Part D: Programme Objectives.

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

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

**Programme 1: General Administration and Support Services**

**Outcome:** Efficient and effective management of agriculture for sustainable development

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

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2018/19	Targets 2019/20	Targets 2020/21
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	8	10	12
	Staff capacity improvement	No of staff trained	10	15	18
	Policy regulation	No. of policies developed	2	2	1

**Programme 2: Crop Development and Management**

**Outcome:** Increased Food Security and Household Income

**Sub Programme 2.1:** Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified	No. of new plant clinics	3	5	5

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

### Sub Programme 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4
	Strategic food reserves improved	No. of bags purchased and reserved	20,000	15,000	12,000

### Sub Programme 2.3 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

### Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

#### Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

#### Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Agricultural extension	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800

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

*Programme 4: Irrigation, Land Development and Sustainable Land Use*

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

**Sub Programme 4.1** Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

**Sub Programme 4.2** Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Agriculture Section	Farms conserved	No. of farms conserved	1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

<b>MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy, Legal and Regulatory Framework.	88,591,873.00	67,969,449.00	83,591,873.00	67,969,449.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>88,591,873.00</b>	<b>67,969,449.00</b>	<b>83,591,873.00</b>	<b>67,969,449.00</b>
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development, Management and Extension services.	67,755,468.70	168,350,000.00	44,255,468.70	59,150,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>67,755,468.70</b>	<b>168,350,000.00</b>	<b>44,255,468.70</b>	<b>59,150,000.00</b>
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.				
SP 3.1 Agribusiness and Market Management.	5,000,000.00	5,200,000.00	5,200,000.00	5,200,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>5,000,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
P 4 IRRIGATION AND LAND DEVELOPMENT.				
SP 4.1 Irrigation and drainage infrastructure	34,510,671.60	24,043,026.33	36,353,301.55	26,743,026.33
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>34,510,671.60</b>	<b>24,043,026.33</b>	<b>36,353,301.55</b>	<b>26,743,026.33</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>195,858,013.30</b>	<b>265,562,475.33</b>	<b>169,400,643.25</b>	<b>159,062,475.33</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	75,000,413.00	59,377,989.00	75,000,413.00	59,377,989.00

Use of Goods & Services	21,256,460.00	18,756,460.00	16,756,460.00	16,756,460.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	99,601,140.30	187,428,026.33	81,228,026.33	77,728,026.33
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>195,858,013.30</b>	<b>265,562,475.33</b>	<b>172,984,899.33</b>	<b>153,862,475.33</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	75,000,413.00	59,377,989.00	75,000,413.00	59,377,989.00
Use of Goods & Services	11,341,460.00	7,341,460.00	6,341,460.00	7,341,460.00
Current Transfers to Government Agencies				
Other Recurrent	2,250,000.00	1,250,000.00	2,250,000.00	1,250,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>88,591,873.00</b>	<b>67,969,449.00</b>	<b>83,591,873.00</b>	<b>67,969,449.00</b>
<b>SP 1.1 Agriculture Policy, Legal and Regulatory Framework</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	75,000,413.00	59,377,989.00	75,000,413.00	59,377,989.00
Use of Goods & Services	11,341,460.00	7,341,460.00	6,341,460.00	7,341,460.00
Current Transfers to Government Agencies				
Other Recurrent	2,250,000.00	1,250,000.00	2,250,000.00	1,250,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>88,591,873.00</b>	<b>67,969,449.00</b>	<b>83,591,873.00</b>	<b>67,969,449.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>

<b>PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,350,000.00	9,850,000.00	7,850,000.00	7,850,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	65,405,468.70	158,500,000.00	45,189,724.78	51,300,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>72,755,468.70</b>	<b>168,350,000.00</b>	<b>53,039,724.78</b>	<b>59,150,000.00</b>
<b>SP 2.1 Crop Development , Management and Extension Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,350,000.00	9,850,000.00	7,850,000.00	7,850,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	65,405,468.70	158,500,000.00	45,189,724.78	51,300,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>72,755,468.70</b>	<b>168,350,000.00</b>	<b>53,039,724.78</b>	<b>59,150,000.00</b>
<b>PROGRAMME 3: AGRIBUSINESS AND INFORMATION MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Other Recurrent	-	5,200,000.00	5,200,000.00	5,200,000.00
<b>CAPITAL EXPENDITURE</b>	-		-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	-	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
<b>SP 3.1 Agribusiness and Market Management.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Other Recurrent	-	5,200,000.00	5,200,000.00	5,200,000.00
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	65,405,468.70	158,500,000.00	45,189,724.78	51,300,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>65,405,468.70</b>	<b>163,700,000.00</b>	<b>50,389,724.78</b>	<b>56,500,000.00</b>

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
<b>PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	315,000.00	315,000.00	315,000.00	315,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	34,195,671.60	23,728,026.33	36,038,301.55	26,428,026.33
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>34,510,671.60</b>	<b>24,043,026.33</b>	<b>36,353,301.55</b>	<b>26,743,026.33</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB- ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>96,256,873.00</b>	<b>78,134,449.00</b>	<b>85,947,893.90</b>	<b>94,542,683.29</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>99,601,140.30</b>	<b>187,428,026.33</b>	<b>182,228,026.33</b>	<b>182,228,026.33</b>
	<b>TOTAL EXPENDITURE</b>	<b>195,858,013.30</b>	<b>265,562,475.33</b>	<b>268,175,920.23</b>	<b>276,770,709.62</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	75,000,413.00	59,377,989.00	65,315,787.90	71,847,366.69
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	150,000.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	36,460.00	36,460.00	40,106.00	44,116.60
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-	-	-
2210201	Telephone and Mobile Phone Services	100,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	30,000.00	30,000.00	33,000.00	36,300.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	350,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily Subsistence Allowance	1,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	-	250,000.00	275,000.00	302,500.00
2210711	Tuition Fees Allowance	750,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-

2210801	Catering Services	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	225,000.00	225,000.00	247,500.00	272,250.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	600,000.00	600,000.00	660,000.00	726,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	660,000.00	726,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>88,591,873.00</b>	<b>67,969,449.00</b>	<b>74,766,393.90</b>	<b>82,243,033.29</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	750,000.00	750,000.00	825,000.00	907,500.00
2210302	Accommodation - Domestic Travel				
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	2,000,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210309	Field Allowance -MAINTENANCE OF FRUIT TREE NURSERIES	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>7,350,000.00</b>	<b>9,850,000.00</b>	<b>10,835,000.00</b>	<b>11,918,500.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION &amp; LAND DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	65,000.00	65,000.00	71,500.00	78,650.00
2210303	Daily Subsistence Allowance	250,000.00	250,000.00	275,000.00	302,500.00
	<b>TOTAL IRRIGATION &amp; LAND DEVELOPEMNT RECURRENT EXPENDITURE</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>346,500.00</b>	<b>381,150.00</b>

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>DEVELOPMENT EXPENDITURE</b>	<b>99,601,140.30</b>	<b>187,428,026.33</b>	<b>182,228,026.33</b>	<b>182,228,026.33</b>
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
<b>3110200</b>	<b>Construction of Building</b>				
3110202	CONSTRUCTION OF IRISH POTATO COLD STORAGE IN KAMELEI -TAPACH WARD		1,000,000.00		
3110202	COMPLETION OF SUB-COUNTY AGRICULTURE OFFICE(Kabichbich)		1,500,000.00		
<b>3310500</b>	<b>Construction and Civil Works</b>				
3110504	WATER HARVESTING (MICRO) for CROP PRODUCTION-Pokot North		1,000,000.00		
3110504	CONSTRUCTION OF 2 GREEN HOUSES		1,000,000.00		
3110504	SOIL AND WATER CONSERVATION STRUCTURES		1,500,000.00		
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>				
3111301	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)		10,000,000.00		
3111301	Purchase Irish Potatoes seeds to be distributed to farmers		2,000,000.00		
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211004	FALL ARMYWORM CONTROL		3,000,000.00		
2211004	Plant Clinics		1,500,000.00		
2211007	Subsidised Fertilizer to Farmers		16,000,000.00		
2211007	Matching Fund KCSAP-project		3,000,000.00		
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund		117,000,000.00		
	<b>TOTAL CROP DEVELOPMENT DEVELOPMENT EXPENDITURE</b>	<b>65,405,468.70</b>	<b>158,500,000.00</b>	<b>158,500,000.00</b>	<b>158,500,000.00</b>
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Mrel Irrigation Scheme -Wei Wei Ward		3,500,000.00		
3110504	Orwa Irrigation Scheme -Sekerr Ward		4,000,000.00		
3110504	Soybei irrigation scheme -Mnagei Ward		7,928,026.33		
3110504	Kolotubei irrigation scheme -		1,600,000.00		
3110504	Irrigation project in Tamough(Psorok River) -Sook Ward		4,200,000.00		
3110504	Kochar Irrigation Scheme(SOOK		2,500,000.00		

	WARD)				
	<b>TOTAL IRRIGATION DEVELOPMENT EXPENDITURE</b>	<b>34,195,671.60</b>	<b>23,728,026.33</b>	<b>23,728,026.33</b>	<b>23,728,026.33</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3111100</b>	<b>Purchase Of Specialised Plant ,Equipment and Machinery</b>				
3111103	PURCHASE OF MAIZE SEEDS FOR FARMERS-SUAM WARD		500,000.00		
3111110	PURCHASE OF GENERATORS FOR IRRIGATION-LOMUT WARD		500,000.00		
3111110	PURCHASE OF OF GENERATORS FOR IRRIGATION AT KASES TAKAYWA FARMS-KASEI WARD		1,000,000.00		
3111110	PURCHASE OF WATER GENERATORS FOR FARMERS - MASOL WARD		2,000,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110502	CONSTRUCTION OF KAMWOTOUGH FURROW IN PTULUNGWO-LOMUT WARD		500,000.00		
3110502	CONSTRUCTION OF PAROO FURROW IRRIGATION-WEIWEI WARD		700,000.00		
	<b>TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT</b>	<b>-</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>

## CHAPTER EIGHT: PASTORAL ECONOMY

### Part A: Vision

The leading county in livestock productivity and protection of animal health

### Part B: Mission

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh. 104,770,097.90 for recurrent expenditure and Ksh. 133,101,709 for development expenditure. The department experienced the following challenges during budget implementation; inadequate funds, shortage of staff, inadequate motorbikes for fields staff, lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2018/19, the department has been allocated Ksh 84,597,734.00 for recurrent expenditure and Ksh 163,719,316.55. for development expenditure. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

### Part D: Programme Objectives

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

Development.	
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

***Programme 1: General Administration Planning and Support Services***

**Outcome: Enhanced Leadership and Policy direction for effective service delivery**

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>
Office of the CEC & CO	Efficient and effective service delivery	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	2	1
	Staff capacity improvement	No. of staff trained	5	5	6
	Stakeholder forums held	No. of stakeholder forums held	4	5	5

***Programme 2: Livestock Resources Management and Development***

**Outcome: Improved Livestock health, productivity and marketing**

**Sub-Programme 2.1 Livestock Production and Range Management**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>
Livestock production	Quality beef Cattle breeds introduced	Number of quality beef Cattle breeds introduced	50 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
	Quality sheep and goat breeds	Number of quality sheep and goat	50 Sheep	150 Sheep and	100 Sheep and

	introduced	breeds introduced	and 50 goats	150 goats	100 goats
	Camel breeds introduced	Number of camel breeds introduced	-	50 Camels	70 Camels
	Denuded land reseeded	Acreeage of denuded land reseeded	100 Acres	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps	

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1

	Livestock Marketing groups trained	Number of groups trained	10	10	10
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*Programme 3: Fisheries Development and Management.*

**Outcome:** Increased food security and income

**Sub-Programme 3.1** Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Fisheries services	Tilapia hatchery established	Number of hatcheries established	1	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	300	350	400
	Demonstration ponds established	Number of demonstration ponds established	5	2	2
		No. of tons of fish harvested	10	15	20

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	69,715,097.90	63,693,734.00	68,915,097.90	63,693,734.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>69,715,097.90</b>	<b>63,693,734.00</b>	<b>68,915,097.90</b>	<b>63,693,734.00</b>
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	25,221,591.10	30,375,709.00	21,391,800.00	159,819,418.00
SP 2.2 Livestock Disease management and Control	27,944,246.30	47,204,000.00	37,855,000.00	7,504,000.00

SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Centre)	104,680,000.00	95,847,607.55	103,510,000.00	34,120,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>157,845,837.40</b>	<b>173,427,316.55</b>	<b>162,756,800.00</b>	<b>201,443,418.00</b>
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	2,849,909.00	11,196,000.00	4,649,909.00	2,544,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>2,849,909.00</b>	<b>11,196,000.00</b>	<b>4,649,909.00</b>	<b>2,544,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>230,410,844.30</b>	<b>248,317,050.55</b>	<b>236,321,806.90</b>	<b>267,681,152.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
<b>VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	64,005,097.90	60,141,734.00	64,005,097.90	60,141,734.00
Use of Goods & Services	38,865,000.00	24,456,000.00	39,765,000.00	24,456,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	127,540,746.40	163,719,316.55	128,150,000.00	65,041,709.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>230,410,844.30</b>	<b>248,317,050.55</b>	<b>231,920,097.90</b>	<b>149,639,443.00</b>

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	64,005,097.90	60,141,734.00	64,005,097.90	60,141,734.00

Use of Goods & Services	5,710,000.00	3,552,000.00	4,910,000.00	3,552,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>69,715,097.90</b>	<b>63,693,734.00</b>	<b>68,915,097.90</b>	<b>63,693,734.00</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	64,005,097.90	60,141,734.00	64,005,097.90	60,141,734.00
Use of Goods & Services	5,710,000.00	3,552,000.00	4,910,000.00	3,552,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>69,715,097.90</b>	<b>63,693,734.00</b>	<b>68,915,097.90</b>	<b>63,693,734.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	28,905,000.00	17,160,000.00	28,805,000.00	17,160,000.00
Other Recurrent	2,300,000.00	1,200,000.00	2,300,000.00	1,200,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	126,640,837.40	155,067,316.55	131,651,800.00	183,083,418.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>157,845,837.40</b>	<b>173,427,316.55</b>	<b>162,756,800.00</b>	<b>201,443,418.00</b>
<b>SP 2.1 Livestock Production and Range Management.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	10,520,000.00	5,536,000.00	15,590,000.00	5,536,000.00
Other Recurrent	2,300,000.00	1,200,000.00	2,300,000.00	1,200,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	12,401,591.10	23,639,709.00	3,501,800.00	153,083,418.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>25,221,591.10</b>	<b>30,375,709.00</b>	<b>21,391,800.00</b>	<b>159,819,418.00</b>
<b>SP 2.2 Livestock Disease management and Control</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	14,705,000.00	7,504,000.00	10,705,000.00	7,504,000.00
<b>CAPITAL EXPENDITURE</b>				

Acquisition of Non-Financial Assets	13,239,246.30	39,700,000.00	27,150,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>27,944,246.30</b>	<b>47,204,000.00</b>	<b>37,855,000.00</b>	<b>7,504,000.00</b>
<b>SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Centre)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,680,000.00	4,120,000.00	2,510,000.00	4,120,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	101,000,000.00	91,727,607.55	101,000,000.00	30,000,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>104,680,000.00</b>	<b>95,847,607.55</b>	<b>103,510,000.00</b>	<b>34,120,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT AND MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,950,000.00	2,544,000.00	3,750,000.00	2,544,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	899,909.00	8,652,000.00	899,909.00	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>2,849,909.00</b>	<b>11,196,000.00</b>	<b>4,649,909.00</b>	<b>2,544,000.00</b>
<b>SP 3.1 Aquaculture Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,950,000.00	2,544,000.00	3,750,000.00	2,544,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	899,909.00	8,652,000.00	899,909.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,849,909.00</b>	<b>11,196,000.00</b>	<b>4,649,909.00</b>	<b>2,544,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4167 - MINISTRY OF PASTORAL ECONOMY</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>102,870,097.90</b>	<b>84,597,734.00</b>	<b>90,835,507.40</b>	<b>99,919,058.14</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>127,540,746.40</b>	<b>163,719,316.55</b>	<b>89,762,200.00</b>	<b>91,093,420.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>230,410,844.30</b>	<b>248,317,050.55</b>	<b>180,597,707.40</b>	<b>191,012,478.14</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	64,005,097.90	60,141,734.00	66,155,907.40	72,771,498.14
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	150,000.00	144,000.00	158,400.00	174,240.00
2210102	Water and sewerage charges	100,000.00	160,000.00	176,000.00	193,600.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-	-	-
2210201	Telephone and Mobile Phone	50,000.00	40,000.00	44,000.00	48,400.00
2210202	Internet Connections	100,000.00	56,000.00	61,600.00	67,760.00
2210203	Courier and Postal Services	10,000.00	16,000.00	17,600.00	19,360.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	400,000.00	160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowance	2,320,000.00	1,696,000.00	1,865,600.00	2,052,160.00
2210303	<b>Training Expenses</b>	-	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	200,000.00	160,000.00	176,000.00	193,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	160,000.00	176,000.00	193,600.00
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	88,000.00	96,800.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional Services	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	640,000.00	704,000.00	774,400.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>69,715,097.90</b>	<b>63,693,734.00</b>	<b>70,063,107.40</b>	<b>77,069,418.14</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-			
2210301	Travel Costs	100,000.00	160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowance	1,700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210309	Field Allowance-Extension services	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
	Advertising publicity and awareness		120,000.00	132,000.00	145,200.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,300,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS	1,000,000.00	160,000.00	176,000.00	193,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	150,000.00	160,000.00	176,000.00	193,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	80,000.00	88,000.00	96,800.00
2211103	Sanitary and Cleaning Materials	20,000.00	40,000.00	44,000.00	48,400.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tution Fees		80,000.00	88,000.00	96,800.00
2210715	Kenya School of Government		240,000.00	264,000.00	290,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211003	Veterinarian Supplies and Materials		96,000.00	105,600.00	116,160.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production		160,000.00	176,000.00	193,600.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	550,000.00	640,000.00	704,000.00	774,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contractual Employees	1,000,000.00	720,000.00	792,000.00	871,200.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	400,000.00	560,000.00	616,000.00	677,600.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211023	Purchase of 1 Motorcycles for Veterinary officers		320,000.00	352,000.00	387,200.00
	<b>TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	<b>12,820,000.00</b>	<b>6,736,000.00</b>	<b>7,057,600.00</b>	<b>7,763,360.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	175,000.00	120,000.00	132,000.00	145,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	60,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,650,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness & Publicity	100,000.00	80,000.00	88,000.00	96,800.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tution Fees	600,000.00	-	-	-
2210715	Kenya School of Government	150,000.00	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	120,000.00	64,000.00	70,400.00	77,440.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211026	Purchase of Vaccines	4,700,000.00	2,960,000.00	3,256,000.00	3,581,600.00
2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	2,000,000.00	240,000.00	264,000.00	290,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	860,000.00	640,000.00	704,000.00	774,400.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	740,000.00	480,000.00	528,000.00	580,800.00
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-	-	-
3111111	Purchase of 1 Motorcycles for Veterinary officers	1,000,000.00	320,000.00	352,000.00	387,200.00

	<b>TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE</b>	<b>14,705,000.00</b>	<b>7,504,000.00</b>	<b>8,254,400.00</b>	<b>9,079,840.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	50,000.00	28,000.00	30,800.00	33,880.00
2210303	Daily Subsistence Allowance	650,000.00	640,000.00	704,000.00	774,400.00
<b>2210700</b>	<b>Training Expenses</b>	-	-	-	-
2210715	Kenya School of Government	150,000.00	120,000.00	132,000.00	145,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	-	-
2211029	Pond liners and Fingerlings	500,000.00	400,000.00	440,000.00	484,000.00
	Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials		1,200,000.00	1,320,000.00	1,452,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	20,000.00	16,000.00	17,600.00	19,360.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	320,000.00	100,000.00		
	<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT RECURRENT EXPENDITURE</b>	<b>1,950,000.00</b>	<b>2,544,000.00</b>	<b>2,688,400.00</b>	<b>2,957,240.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others	1,200,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	70,000.00	80,000.00	88,000.00	96,800.00
2210102	Water and sewerage charges	10,000.00	80,000.00	88,000.00	96,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	30,000.00	40,000.00	44,000.00	48,400.00
2210303	Daily Subsistence Allowance	200,000.00	120,000.00	132,000.00	145,200.00
<b>2210700</b>	<b>Training Expenses</b>			-	-

			-		
2210711	Tuition fees		80,000.00	88,000.00	96,800.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	200,000.00	160,000.00	176,000.00	193,600.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211003	Veterinarian Supplies and Materials	300,000.00	400,000.00	440,000.00	484,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	320,000.00	352,000.00	387,200.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	80,000.00	64,000.00	70,400.00	77,440.00
2211102	Supplies and Accessories for Computers and Printers	-	80,000.00	88,000.00	96,800.00
2211103	Sanitary and Cleaning Materials	20,000.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	50,000.00	176,000.00	193,600.00	212,960.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contractual Services -13 Nasukuta	1,170,000.00	400,000.00	440,000.00	484,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance -Motor Vehicles	100,000.00	160,000.00	176,000.00	193,600.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	40,000.00	44,000.00	48,400.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	320,000.00	352,000.00	387,200.00
	<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	<b>3,680,000.00</b>	<b>4,120,000.00</b>	<b>2,772,000.00</b>	<b>3,049,200.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>127,540,746.40</b>	<b>163,719,316.55</b>	<b>89,762,200.00</b>	<b>91,093,420.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>				

3111302	Purchase of improved Galla goats, Dopers, Sahiwal Bulls and Poultry breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MASOL ,WEIWEI,LOMUT,KAPCHOK,CHEPARERRIA,SEKKER,SOOK)		18,939,709.00		
3111302	Reseeding of 500 acres of land		1,500,000.00	1,650,000.00	1,815,000.00
3111302	Purchase of 100 beehives		1,200,000.00	1,320,000.00	1,452,000.00
3111302	Purchase of 120 Wool Sheep-LELAN/TAPACH		2,000,000		
	<b>TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	-	<b>23,639,709.00</b>	<b>2,970,000.00</b>	<b>3,267,000.00</b>
	<b>NASUKUTA LIVESTOCK IMPROVEMENT CENTRE</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Establishing of 100 acres of pasture		110,000.00	110,000.00	110,000.00
3110504	Renovation of hay shade		450,000.00	450,000.00	450,000.00
	<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTRE</b>		<b>560,000.00</b>	-	-
	<b>VETERINARY SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>construction of building</b>				
3110201	Equipping of one Sub-County Office		250,000.00	275,000.00	302,500.00
<b>3110500</b>	<b>Construction and Civil Works</b>				
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211003	equipping of veterinary laboratory and purchase of vaccines		3,000,000.00	3,000,000.00	3,000,000.00
2211007	Purchase of 1000 Foot spray pumps for Distribution to Farmers		3,000,000.00	3,300,000.00	3,630,000.00
	<b>TOTAL VETERINARY SERVICES</b>		<b>6,250,000.00</b>	<b>6,575,000.00</b>	<b>6,932,500.00</b>
	<b>Fisheries Development and Management</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>				
3111302	Purchase of 250,000 Fingerlings for Turkwel dam		2,500,000.00	2,750,000.00	3,025,000.00

3111302	Purchase of 112,500 Fingerlings for farmers		900,000.00	990,000.00	1,089,000.00
<b>3120100</b>	<b>Acquisition of Strategic Stocks</b>				
2211015	Purchase of 376 bags of fish feeds for farmers		752,000.00	827,200.00	909,920.00
<b>3110700</b>	<b>Purchase of vehicles and Other Transport Equipment</b>				
3110707	purchase of 2 motor boats and Fish nets		2,000,000.00	2,200,000.00	2,420,000.00
<b>3111100</b>	<b>Purchase Of Specialised Plant ,Equipment and Machinery</b>				
3111103	Equipping of Hatchery		2,500,000.00	2,500,000.00	2,500,000.00
	<b>TOTAL Fisheries Development and Management</b>		<b>8,652,000.00</b>	<b>6,767,200.00</b>	<b>7,443,920.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>31111100</b>	<b>Construction and Civil Works</b>				
3111103	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	30,000,000.00	21,167,607.55		
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>				
3111401	Pre-feasibility, Feasibility and Appraisal Studies for Nasukuta Abattoir	5,000,000.00			
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	-			
2630101	Transfers to Semi-Autonomous Government Agencies Donor (EU IDEAS grants)	66,000,000.00	70,000,000.00	40,000,000.00	40,000,000.00
	<b>TOTAL NASUKUTA DEVELOPMENT EXPENDITURE</b>	<b>101,000,000.00</b>	<b>91,167,607.55</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2 &amp; 3 :SUB PROGRAMME 2.2 &amp; 3.2 WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211003	PURCHASE OF FOO SPRAY PUMPS-SUAM WARD		300,000.00		
2211003	PURCHASE OF ACARICIDE FOR 7 DIPS-SIYOI WARD		300,000.00		
2211003	PURCHASE OF FOOT PUMPS-KIWAWA WARD		100,000.00		
2211007	PURCHASE OF GRASS SEEDS-LOMUT WARD		300,000.00		

2211007	PURCHASE OF BOMA RHODES SEEDS FOR DAIRY FARMERS-CHEPARERIA WARD		500,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	CONSTRUCTION OF KOKWOPTORIR CATTLE DIP-LOMUT WARD	1,000,000.00	1,200,000.00		
3110504	COMPLETION OF PTOYO CATTLE DIP -ENDUGH WARD		1,200,000.00		
3110504	CONSTRUCTION OF KAPKEPOT CATTLE DIP-BATEI WARD	500,000.00	2,000,000.00		
3110504	CONSTRUCTION OF SERETOW CATTLE DIP-BATEI WARD	500,000.00	1,800,000.00		
3110504	CONSTRUCTION OF ROROK CATTLE DIP-BATEI WARD	500,000.00	2,000,000.00		
3110504	CONSTRUCTION OF METTALIC CRUSH AT TOGHOMO SUB-LOCATION(CHEPOTOKOWO AREA)-LOMUT WARD		1,000,000.00		
3110504	CONSTRUCTION OF KAPSIMOTWO CATTLE DIP-CHEPARERIA WARD		1,500,000.00		
3110504	CONSTRUCTION OF NGINNGINAT CATTLE DIP-CHEPARERIA WARD		1,500,000.00		
3110504	REPAIR OF KATOMENGAR CATTLE DIP MATTALIC CRUSH-SUAM WARD	500,000.00	600,000.00		
3110504	CONSTRUCTION OF KANYINGEY METTALIC CRUSH-SUAM WARD	1,000,000.00	200,000.00		
3110504	RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD		300,000.00		
3110504	RENOVATION OF CHEPORORWA CATTLE DIP-LELAN WARD		300,000.00		
3110504	CONSTRUCTION OF MURKUSIAN CATTLE DIP TOILET-LELAN WARD	1,500,000.00	300,000.00		
3110504	COMPLETION OF IYOON CATTLE DIP-WEIWEI WARD		250,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT TAMPALAL-MNAGEI WARD		1,300,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT KAMUINO-MNAGEI WARD		1,300,000.00		
3110504	CONSTRUCTION OF MATTALIC CRUSH AT KAMKETO-KASEI WARD	800,000.00	400,000.00		
3110504	CONSTRUCTION OF METTALIC CRUSH AT OMPOLION-KASEI WARD	500,000.00	400,000.00		
3110504	CONSTRUCTION OF KAGHOT CATTLE DIP-TAPACH WARD	1,000,000.00	1,500,000.00		
3110504	COMPLETION OF NYARKULIAN CATTLE DIP-TAPACH WARD	500,000.00	1,000,000.00		

3110504	CONSTRUCTION OF PARAYON CATTLE DIP -TAPACH WARD		1,000,000.00		
3110504	CONSTRUCTION OF KOKWOPSIS CATTLE DIP -TAPACH WARD		600,000.00		
3110504	COPMLETION OF PARAYWA CATTLE DIP -SIYOI WARD		900,000.00		
3110504	RENOVATION OF NYASI MOJA CATTLE DIP CHEPKOTI-SIYOI WARD		500,000.00		
3110504	CONSTRUCTION OF METTALIC CATTLE CRUSH AT KASITOT-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION OF METTALIC CRUSH AT CHEPSURUM-MASOL WARD		1,200,000.00		
3110504	REPAIR OF KODICH CATTLE DIP(REPLACE WITH METALLIC CRUSH)-KODICH WARD	500,000.00	800,000.00		
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>				
3111302	PURCHASE OF 600 GALLA GOATS @3,000- KODICH WARD		2,000,000.00		
3111302	PURCHASE OF CAMELS -ENDUGH WARD		1,500,000.00		
3111302	PURCHASE OF SAHIWAL BULLS AND COWS-ENDUGH WARD		1,500,000.00		
3111302	PURCHASE OF GALLA GOATS FOR CROSS BREDDING-SUAM WARD		700,000.00		
	<b>TOTAL WARD SPECIFIC</b>	<b>11,540,746.40</b>	<b>33,450,000.00</b>	<b>33,450,000.00</b>	<b>33,450,000.00</b>

## **CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh.51, 202,934.00 for recurrent expenditure and Ksh.48, 571,386.13 for development expenditure. Some of the main constraints faced by the department include; lack of standards and standard equipment's in weight and measures unit affecting assessing of machines, inadequate human resources, capacity and funding.

In the FY 2018/19, the department has been allocated Ksh 35,239,160.50 for recurrent expenditure and Ksh 74,432,768.64 for development expenditure. The sector priorities over the medium term include:

**Trade and Industry;** Undertake a resource endowment mapping in the county to establish quantities and location of both natural and man-made resources in the county ,develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Expand the Joint Loans Board scheme to reach many traders, Enhance Licensing with a view to Rolling out an E – registry for online licence applications and payments, Improve public private partnerships ,develop 1 industrial park, establish Micro and Small Enterprise (SMEs)

centres of excellence, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

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

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

#### **Part D: Programme Objectives**

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

#### **Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

##### ***Programme 1: General Administration Planning and Support Services***

**Outcome:** Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	3	2
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4

	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	6	5	4

*Programme 2: Trade Development and Investment Promotion*

**Outcome:** improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15

Sub Programme: SP 2.2 Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800

*Programme 3: Cooperative Development*

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	6	3
		No of awareness creation conducted on cooperative societies	20	30	30
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	29	40
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	-	1	1

#### Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	34,197,934.00	27,892,160.50	34,847,934.00	29,192,160.50
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>34,197,934.00</b>	<b>27,892,160.50</b>	<b>34,847,934.00</b>	<b>29,192,160.50</b>
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	35,243,848.68	20,008,768.64	36,469,994.13	23,900,768.64
SP 2.2 Business Financing	20,000,000.00	-	-	-
SP 2.3 Investment Promotion	-	-	-	-
SP 2.4 Standardization Weights and Measures.	3,396,392.00	250,000.00	13,396,392.00	1,228,000.00

<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>58,640,240.68</b>	<b>20,258,768.64</b>	<b>49,866,386.13</b>	<b>25,128,768.64</b>
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	-	63,621,000.00	1,845,000.00	1,796,000.00
SP 2.1 Cooperative Audit	515,000.00	-	515,000.00	515,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>515,000.00</b>	<b>63,621,000.00</b>	<b>2,360,000.00</b>	<b>2,311,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>93,353,174.68</b>	<b>111,771,929.14</b>	<b>87,074,320.13</b>	<b>56,631,929.14</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,992,934.00	20,868,160.50	22,992,934.00	20,868,160.50
Use of Goods & Services	17,560,000.00	14,371,000.00	28,210,000.00	14,371,000.00
Current Transfers to Government Agencies	20,000,000.00	-	-	-
Other recurrent	-		-	-
<b>CAPITAL EXPENDITURE</b>	<b>-</b>		<b>-</b>	
Acquisition of Non-Financial Assets	35,645,240.68	76,532,768.64	46,321,386.13	21,392,768.64
Capital Transfers to Government Agencies	-		-	
Other Development	-		-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>96,198,174.68</b>	<b>111,771,929.14</b>	<b>97,524,320.13</b>	<b>56,631,929.14</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,992,934.00	20,868,160.50	22,992,934.00	20,868,160.50

Use of Goods & Services	11,205,000.00	7,024,000.00	11,855,000.00	8,324,000.00
Current Transfers to Government Agencies				
Other recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>34,197,934.00</b>	<b>27,892,160.50</b>	<b>34,847,934.00</b>	
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,992,934.00	20,868,160.50	22,992,934.00	20,868,160.50
Use of Goods & Services	11,205,000.00	7,024,000.00	11,855,000.00	8,324,000.00
Current Transfers to Government Agencies				
Other recurrent	-		-	-
<b>CAPITAL EXPENDITURE</b>	-		-	-
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>34,197,934.00</b>	<b>27,892,160.50</b>	<b>34,847,934.00</b>	<b>29,192,160.50</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,995,000.00	3,726,000.00	14,687,600.00	4,695,860.00
Current Transfers to Government Agencies	20,000,000.00	-	-	-
Other recurrent	-		-	-
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	34,645,240.68	16,532,768.64	35,871,386.13	21,392,768.64

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>58,640,240.68</b>	<b>20,258,768.64</b>	<b>50,558,986.13</b>	<b>26,088,628.64</b>
<b>SP 4.1 Market Development Promotion of SME 's</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	2,160,000.00	3,726,000.00	2,852,600.00	3,227,860.00
Current Transfers to Government Agencies				
Other recurrent				
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	32,783,848.68	16,532,768.64	34,009,994.13	21,392,768.64
Capital Transfers to Government Agencies	-		-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>34,943,848.68</b>	<b>20,258,768.64</b>	<b>36,862,594.13</b>	<b>24,620,628.64</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>SP 3.1 Cooperative Development and Audit Services</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	2,360,000.00	3,621,000.00	2,360,000.00	2,311,000.00
Current Transfers to Government Agencies				
Other recurrent	-		-	
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets		60,000,000.00	-	-
Capital Transfers to Government Agencies	-		-	
Other Development	-		-	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>2,360,000.00</b>	<b>63,621,000.00</b>	<b>2,360,000.00</b>	<b>2,311,000.00</b>
<b>SP 3.1 Cooperative Development and Audit Services</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				

Compensation to Employees				
Use of Goods & Services	1,845,000.00	3,621,000.00	1,845,000.00	1,796,000.00
Current Transfers to Government Agencies				
Other recurrent	-		-	-
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	-	60,000,000.00	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,845,000.00</b>	<b>63,621,000.00</b>	<b>1,845,000.00</b>	<b>1,796,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>60,552,934.00</b>	<b>35,239,160.50</b>	<b>37,817,076.55</b>	<b>41,598,784.21</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>35,645,240.68</b>	<b>74,432,768.64</b>	<b>74,432,768.64</b>	<b>74,432,768.64</b>
	<b>TOTAL EXPENDITURE</b>	<b>96,198,174.68</b>	<b>109,671,929.14</b>	<b>112,249,845.19</b>	<b>116,031,552.85</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	22,992,934.00	20,868,160.50	22,954,976.55	25,250,474.21
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	350,000.00	296,000.00	325,600.00	358,160.00
2210102	Water and sewerage charges	125,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-	-	-
2210201	Telephone and Mobile Phone Svc	70,000.00	56,000.00	61,600.00	67,760.00
2210202	Internet Connections	100,000.00	80,000.00	88,000.00	96,800.00
2210203	Courier and Postal Services	20,000.00	16,000.00	17,600.00	19,360.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
2210301	Travel Costs	800,000.00	400,000.00	440,000.00	484,000.00

2210303	Daily Subsistence Allowance	1,500,000.00	940,000.00	1,034,000.00	1,137,400.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
2210502	Publishing and Printing Services	50,000.00	40,000.00	44,000.00	48,400.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	64,000.00	70,400.00	77,440.00
2210504	Advertising, Awareness and Publicity	150,000.00	120,000.00	132,000.00	145,200.00
2210505	Trade Shows and Exhibitions	1,000,000.00	400,000.00	440,000.00	484,000.00
2210505	Advertising Awareness -NOREB	1,500,000.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	-	-	-	-
2210701	Travel Allowance	200,000.00	160,000.00	176,000.00	193,600.00
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	300,000.00	240,000.00	264,000.00	290,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	500,000.00	400,000.00	440,000.00	484,000.00
2210809	Market center management committee		1,000,000.00	1,100,000.00	1,210,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
2211101	General Office Supplies	250,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
2211310	Contracted Technical Services	-	320,000.00	352,000.00	387,200.00
2211305	Contracted Guards and Cleaning Services	590,000.00	472,000.00	519,200.00	571,120.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	640,000.00	704,000.00	774,400.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	-	-
2220205	Maintenance of Buildings and Stations	250,000.00	200,000.00	220,000.00	242,000.00

	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>34,197,934.00</b>	<b>27,892,160.50</b>	<b>30,681,376.55</b>	<b>33,749,514.21</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210203	Courier and Postal Services	20,000.00	16,000.00	17,600.00	19,360.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	200,000.00	160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowance	400,000.00	1,805,000.00	1,985,500.00	2,184,050.00
2210309	Field Allowance	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210809	Board Allowance	25,000.00	20,000.00	22,000.00	24,200.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	40,000.00	44,000.00	48,400.00
2211103	Sanitary and Cleaning Materials	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	150,000.00	580,000.00	638,000.00	701,800.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	400,000.00	520,000.00	572,000.00	629,200.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	50,000.00	40,000.00	44,000.00	48,400.00
	<b>TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>1,845,000.00</b>	<b>3,621,000.00</b>	<b>3,983,100.00</b>	<b>4,381,410.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity (Markets)	300,000.00	700,000.00	770,000.00	847,000.00
2210102	Water and sewerage charges (Markets)	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Svcs	50,000.00	40,000.00	44,000.00	48,400.00

2210202	Internet Connections	10,000.00	8,000.00	8,800.00	9,680.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	300,000.00	160,000.00	176,000.00	193,600.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,518,000.00	1,669,800.00	1,836,780.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210702	TRAINING (Traders)	300,000.00	480,000.00	528,000.00	580,800.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	300,000.00	100,000.00	110,000.00	121,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	50,000.00	200,000.00	220,000.00	242,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE</b>	<b>22,460,000.00</b>	<b>3,726,000.00</b>	<b>3,152,600.00</b>	<b>3,467,860.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES &amp; ENERGY</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>35,645,240.68</b>	<b>74,432,768.64</b>	<b>74,432,768.64</b>	<b>74,432,768.64</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	construction of Milk Processing Plant-POKOT SOUTH/KAPENGURIA		30,000,000.00		
3110202	construction Of Mango Processing Plant-POKOT CENTRAL		20,000,000.00		

<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>				
3111401	Pre-feasibility, Feasibility and Appraisal Studies		8,000,000.00		
	<b>TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE</b>	-	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	PENDING BILLS		10,142,768.64		
3110202	NEMA FEES		1,000,000.00		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				
3111010	PURCHASE OF WEIGHTS AND MEASURES EQUIPMENT		250,000.00		
	<b>TOTAL TRADE, INDUSTRIALISATION, INVESTMENT &amp; COOPERATIVES DEVELOPMENT EXPENDITURE</b>	<b>32,783,848.68</b>	<b>11,392,768.64</b>	<b>11,392,768.64</b>	<b>11,392,768.64</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil works</b>				
3110504	CONSTRUCTION OF MARKET SHADES AT KARAS-KAPENGURIA WARD				
3110504	CONSTRUCTION OF PAULTRY STALLS AT MAKUTANO-MNAGEI WARD		200,000.00		
3110504	CONSTRUCTION OF MILK SELLERS SHADE AT MAKUTANO-MNAGEI WARD		200,000.00		
3110504	CONSTRUCTION OF KAPSANGAR BODABODA SHADE-LELAN WARD		500,000.00		
3110504	CONSTRUCTION OF KAPLELACH MILK COOLING PLANT-BATEI WARD		1,600,000.00		
3110504	CONSTRUCTION OF BODA BODA SHEDS/OFFICE AT ORTUM-BATEI WARD	250,000.00	600,000.00		
3110504	CONSTRUCTION OF BODABODA SHED AT KANYARKWAT -RIWO WARD		500,000.00		
3110504	SUPPORT TO KAPKAMAR WOMEN GROUP-MNAGEI WARD		140,000.00		

3110504	CONSTRUCTION OF SHOES SHINERS STALES AT MAKUTANO TOWN-MNAGEI		300,000.00		
3110504	CONSTRUCTION OF MARKET SHADE AT SINA TRADING CENTRE -TAPACH WARD		500,000.00		
3110504	CONSTRUCTION OF MARKET SHADE AT KAMELEI TRADING CENTRE-TAPACH WARD		500,000.00		
	<b>TOTAL WARD FUND DEVELOPMENT EXPENDITURE</b>	<b>1,000,000.00</b>	<b>5,040,000.00</b>	<b>5,040,000.00</b>	<b>5,040,000.00</b>

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh. 73,174,512.00 for recurrent and Ksh. 65,774,102.24 for development expenditure respectively. During budget implementation, the department faced the following challenges; huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2018/19, the department has been allocated Ksh 81,873,313.50 for recurrent expenditure and Ksh 134,180,252.00 for development expenditure. The medium term priorities for the sub-sector comprises of; fast tracking the preparation of Kapenguria Municipality integrated development plan, development of municipality charter and board, development of a county urban development control bill and construction of an appropriate building technology centre. Other priorities are: completion of county spatial plan, mapping of projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

## Part D: Programme Objectives

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

## Part E: Summary of Programme Outputs and Performance Indicators for FY 2018/19-FY 2020/21

### *Programme 1: General Administration Planning and Support Services*

**Outcome:** Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Town management committee established	No of committee meetings held	12	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	24	36	36
	Staff capacity improvement	No of staff trained	2	3	5

### *Programme 2: P2 Land Policy and Physical Planning*

**Outcome:** efficient and effective land utilization and management

**Sub Programme:** SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and	A 10 year Spatial Plan		1	-

	Controlled development of the County	prepared and approved			
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	10	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000
Land office	County Land registry established	Amount of revenue collected from land rates	2,796,323	3,000,000	5,000,000

*Programme 3: Housing Development*

**Outcome:** Improved access to quality living environment

**Sub Programme:** SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000

	inventory of all county government houses	Inventory of houses	All houses	-	-
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*Programme 4: Urban Development.*

**Outcome:** Sustainable urban development

**Sub Programme:** SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Urban Development	Kapenguria integrated development plan	Kapenguria integrated development plan	1	-	-
	Kapenguria municipal charter	Kapenguria municipal charter developed & approved	1	-	-
	Kapenguria municipal board	Kapenguria municipal board established	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	20	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2000	2000	2000
Number of flower beds established		1	5	10	

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	91,672,875.00	62,648,672.94	69,672,875.00	2,297,387.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>91,672,875.00</b>	<b>62,648,672.94</b>	<b>69,672,875.00</b>	<b>2,297,387.00</b>

P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	7,810,000.00	12,468,000.00	3,960,000.00	-
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>7,810,000.00</b>	<b>12,468,000.00</b>	<b>3,960,000.00</b>	<b>-</b>
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	770,000.00	770,000.00	770,000.00	770,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	23,104,013.59	140,166,892.56	53,845,739.24	-
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>23,104,013.59</b>	<b>140,166,892.56</b>	<b>53,845,739.24</b>	<b>-</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>123,356,888.59</b>	<b>216,053,565.50</b>	<b>128,248,614.24</b>	<b>3,067,387.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	53,197,875.00	53,566,003.90	53,197,875.00	-
Use of Goods & Services	36,526,637.00	28,307,309.60	19,976,637.00	3,067,387.00
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	33,632,376.59	134,180,252.00	63,524,102.24	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>123,356,888.59</b>	<b>216,053,565.50</b>	<b>136,698,614.24</b>	<b>3,067,387.00</b>

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

<b>EXPENDTIURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	53,197,875.00	53,566,003.90	53,197,875.00	-
Use of Goods & Services	20,475,000.00	7,172,669.04	8,775,000.00	2,297,387.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	18,000,000.00	1,910,000.00	7,700,000.00	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>91,672,875.00</b>	<b>62,648,672.94</b>	<b>69,672,875.00</b>	<b>2,297,387.00</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	53,197,875.00	53,566,003.90	53,197,875.00	-
Use of Goods & Services	20,475,000.00	7,172,669.04	8,775,000.00	2,297,387.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	18,000,000.00	1,910,000.00	7,700,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>91,672,875.00</b>	<b>62,648,672.94</b>	<b>69,672,875.00</b>	<b>2,297,387.00</b>
<b>EXPENDTIURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: LAND POLICY AND PHYSICAL PLANNING.</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,810,000.00	12,468,000.00	3,960,000.00	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>7,810,000.00</b>	<b>12,468,000.00</b>	<b>3,960,000.00</b>	<b>-</b>
<b>SP 2.1 Land Survey and Planning</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,810,000.00	12,468,000.00	3,960,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>7,810,000.00</b>	<b>12,468,000.00</b>	<b>3,960,000.00</b>	<b>-</b>

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: HOUSING DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	770,000.00	770,000.00	770,000.00	770,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>
<b>SP 3.1 Housing Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	770,000.00	770,000.00	770,000.00	770,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>770,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 4: URBAN DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,471,637.00	7,896,640.56	6,471,637.00	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	15,632,376.59	132,270,252.00	47,374,102.24	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>23,104,013.59</b>	<b>140,166,892.56</b>	<b>53,845,739.24</b>	<b>-</b>
<b>SP 4.1 Urban Planning and Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	7,471,637.00	7,896,640.56	6,471,637.00	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	15,632,376.59	132,270,252.00	47,374,102.24	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>23,104,013.59</b>	<b>140,166,892.56</b>	<b>53,845,739.24</b>	<b>-</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>123,356,888.59</b>	<b>216,053,565.50</b>	<b>128,248,614.24</b>	<b>3,067,387.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4169- MINISTRY OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>89,724,512.00</b>	<b>81,873,313.50</b>	<b>79,830,644.85</b>	<b>87,813,709.34</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>33,632,376.59</b>	<b>134,180,252.00</b>	<b>76,696,150.00</b>	<b>76,696,150.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>123,356,888.59</b>	<b>216,053,565.50</b>	<b>156,526,794.85</b>	<b>164,509,859.34</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	53,197,875.00	53,566,003.90	58,922,604.29	64,814,864.72
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity bill - Kacheliba,Ortum,Sigor and Chepareria sreet lights	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services	5,000.00	4,000.00	4,400.00	4,840.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	500,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation - Domestic Travel	1,800,000.00	640,000.00	704,000.00	774,400.00
2210303	Daily Subsistence Allowance		1,692,669.04	1,861,935.94	2,048,129.54
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	300,000.00	240,000.00	264,000.00	290,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	400,000.00	320,000.00	352,000.00	387,200.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	400,000.00	320,000.00	352,000.00	387,200.00
2211103	Sanitary and Cleaning Materials	120,000.00	96,000.00	105,600.00	116,160.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,700,000.00	1,360,000.00	1,496,000.00	1,645,600.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00	-	-	-

<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional Services	11,500,000.00		-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	700,000.00	560,000.00	616,000.00	677,600.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	50,000.00	40,000.00	44,000.00	48,400.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>73,672,875.00</b>	<b>60,738,672.94</b>	<b>66,812,540.23</b>	<b>73,493,794.26</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	110,000.00	88,000.00	96,800.00	106,480.00
2210303	Daily Subsistence Allowance- Survey and mapping Chepkobegh,Kongelai and Morpus group ranch	1,000,000.00	800,000.00	880,000.00	968,000.00
2210310	Field Operational Allowance (Physical Planning Field Allowance) - Survey of 6 Town Plots (Arapmaget, Chepareria, Ortum, Kabichbich, Konyao, Alale, Sigor and Lomut)	2,200,000.00	960,000.00	1,056,000.00	1,161,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
2211101	General Office Supplies (Catographic materials)	250,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	400,000.00	320,000.00	352,000.00	387,200.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211324	TOWNS PHYSIACL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANGAR 300K,KAPTABUK 350K )-LELAN WARD		2,000,000.00		
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD		300,000.00		
	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD		500,000.00		
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD		500,000.00		

2211324	LOMUT TOWN PHYSICAL PLANNING- LOMUT WARD		1,000,000.00		
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD		1,000,000.00		
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD		500,000.00		
2211324	AMAKURIAT CENTRE TOWN PHYSICAL PLANNING-ALALE WARD		1,200,000.00		
2211324	TOWN PLANNING(NYANGAITA,SURUMBEN ,TIKIT,AKIRIAMET)-MASOL WARD		2,000,000.00		
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD		300,000.00		
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>7,810,000.00</b>	<b>12,468,000.00</b>	<b>3,484,800.00</b>	<b>3,833,280.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	110,000.00	110,000.00	121,000.00	133,100.00
2210303	Daily Subsistence Allowance	550,000.00	550,000.00	605,000.00	665,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services	110,000.00	110,000.00	121,000.00	133,100.00
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services	10,000.00	8,000.00	8,800.00	9,680.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	120,000.00	132,000.00	145,200.00
2210303	Daily Subsistence Allowance	400,000.00	320,000.00	352,000.00	387,200.00
<b>2210500</b>	<b>Printing and Advertising</b>		-	-	-
2210505	Trade Shows and Exhibitions	40,000.00	32,000.00	35,200.00	38,720.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (receptions)	-	40,000.00	44,000.00	48,400.00

		50,000.00			
<b>2211100</b>	<b>Office and General Supplies</b>	-	-	-	-
2211101	General Office Supplies	80,000.00	64,000.00	70,400.00	77,440.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00	120,000.00	132,000.00	145,200.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	300,000.00	240,000.00	264,000.00	290,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contractual Services-Town/Market Center Cleaners	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	250,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>1,930,000.00</b>	<b>1,544,000.00</b>	<b>1,698,400.00</b>	<b>1,868,240.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-			
2210101	Electricity- (Payment of bills for High mask security lights)	1,300,000.00	3,500,000.00	3,850,000.00	4,235,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services	10,000.00	8,800.00	9,680.00	10,648.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	100,000.00	88,000.00	96,800.00	106,480.00
2210303	Daily Subsistence Allowance	500,000.00	440,000.00	484,000.00	532,400.00
<b>2210500</b>	<b>Printing and Advertising</b>		-	-	-
2210505	Trade Shows and Exhibitions	60,000.00	52,800.00	58,080.00	63,888.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (receptions)	150,000.00	132,000.00	145,200.00	159,720.00
2210809	Town Board Allowance	2,200,000.00	1,056,000.00	1,161,600.00	1,277,760.00
<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies	121,637.00	107,040.56	117,744.62	129,519.08
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00	132,000.00	145,200.00	159,720.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	400,000.00	352,000.00	387,200.00	425,920.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	250,000.00	220,000.00	242,000.00	266,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	264,000.00	290,400.00	319,440.00
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>5,541,637.00</b>	<b>6,352,640.56</b>	<b>6,987,904.62</b>	<b>7,686,695.08</b>
				-	-
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4169 - MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>33,632,376.59</b>	<b>134,180,252.00</b>	<b>76,696,150.00</b>	<b>76,696,150.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110400</b>	<b>Construction Of Roads</b>				
3110401	Tarmacking of Sigor Town Roads-		-		
3110401	Tarmacking of Kabichbich Town Roads-		14,000,000.00		
3110401	Tarmacking of Kacheliba Town Roads-		14,000,000.00		
3110401	Tarmacking of Ortum Town Roads-		13,574,102.00		
3110401	Tarmacking Of Chepareria Town Roads		14,000,000.00		
	<b>TOTAL URBAN DEVELOPMENT OTHER TOWNS</b>		<b>55,574,102.00</b>		
<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630101	Kenya Urban Support Program (KUSP)				
2630101	Purchase of Modern Refuse Truck		13,000,000.00		
2630101	Purchase and installation of container Kiosks		10,000,000.00		
2630101	Construction of Fire Station		5,818,300.00		
2630101	Opening Of Municipality Access Roads and Control of Storm water		7,877,850.00		
2630101	Urban Institutional Grant(KUSP)		40,000,000.00		
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>13,632,376.59</b>	<b>76,696,150.00</b>	<b>76,696,150.00</b>	<b>76,696,150.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE-LOMUT WARD		500,000.00		
3110504	CONSTRUCTION OF PIT LATRINES AT PARUA-BATEI WARD	250,000.00	600,000.00		

3110504	INSTALLATION OF SECURITY LIGHTS AT CHEPOSAIT STADIUM-MNAGEI WARD		200,000.00		
3110504	INSTALLATION OF SECURITY LIGHTS AT TARTAR CENTRE-MNAGEI WARD		210,000.00		
3110504	INSTALLATION OF SECURITY LIGHTS AT LITYEI CENTRE-MNAGEI WARD		200,000.00		
3110504	PURCHASE OF DUST BIN TANK AT CHEPOSAIT STADIUM VILLAGE-MNAGEI WARD		200,000.00		
	<b>TOTAL WARD FUND</b>	<b>3,750,000.00</b>	<b>1,910,000.00</b>	<b>1,910,000.00</b>	<b>1,910,000.00</b>

## **CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh. 66,387,940.24 for recurrent and Ksh. 141,343,764.60 for development expenditure. The department faced the following challenges during budget implementation; huge pending bills and inadequate funding, inadequate staff and staff capacity gaps.

In the FY 2018/19, the department has been allocated Ksh 91,462,049.20 for recurrent expenditure and Ksh 195,450,000.00 for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

### **Part D: Programme Objectives**

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

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

**Part E: Summary of Programme Outputs and Performance Indicators for for FY 2018 /19- FY 2020/21**

***Programme 1: General Administration, Planning and Support Services***

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

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

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County department Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	1	2	1
	Staff capacity enhanced	No of staff trained	5	10	10
	Timely completion of projects	No of Monitoring visits	85	300	300
		% projects completed on schedule	60	65	100
	Awareness created on environment protection and management	No of forums held	10	20	20
	Performance tracking	Quarterly performance reports	4	4	4

***Programme 2: Water Resources Management***

**Outcome:** Increased Access to Clean and Safe Water

**Sub Programme:** SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
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County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	10	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	100	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

*Programme 3: Land Reclamation*

**Outcome:** Sustainable Land Utilization in Arid and Semi-Arid Lands (ASAL)

**Sub Programme SP 3.1:** Land Reclamation.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	2 sites	5 sites	5 sites

		Land reclamation management information systems established	1 LR info system reviewed	1 LR info system reviewed	1 LR info system reviewed
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*Programme 4: Environment and Natural Resources Management and Protection*

Outcome: Increased Forest Cover and Secure Environment

**Sub Programme 4.1: County Forest Conservation and Management**

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazetted	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
No. of community tree nurseries supported.		40	40	40	

**Sub Programme 4.2: Noise and Air Pollution Control**

Delivery unit	Key output(KO)	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

**Part F: Summary of Expenditure by Programmes for FY 2018/19-FY 2020/21**

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
SP 1.1 Administration, Planning and Support Services.	37,164,853.53	65,118,049.20	36,527,940.24	51,438,049.20

<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>37,164,853.53</b>	<b>65,118,049.20</b>	<b>36,527,940.24</b>	<b>51,438,049.20</b>
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	202,606,000.00	207,506,000.00	209,611,600.00	211,927,760.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>202,606,000.00</b>	<b>207,506,000.00</b>	<b>209,611,600.00</b>	<b>211,927,760.00</b>
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	1,360,000.00	-	1,360,000.00	288,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>1,360,000.00</b>	<b>-</b>	<b>1,360,000.00</b>	<b>288,000.00</b>
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	1,000,000.00	14,288,000.00	9,000,000.00	9,000,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>1,000,000.00</b>	<b>14,288,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>264,332,049.20</b>	<b>286,912,049.20</b>	<b>256,499,540.24</b>	<b>272,653,809.20</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	28,373,852.00	30,567,649.20	30,189,940.24	30,567,649.20
Use of Goods & Services	50,451,001.53	60,894,400.00	36,198,000.00	45,894,400.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	137,958,805.00	195,450,000.00	147,043,764.60	186,450,000.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>217,183,658.53</b>	<b>286,912,049.20</b>	<b>213,431,704.84</b>	<b>262,912,049.20</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	28,373,852.00	30,567,649.20	30,189,940.24	30,567,649.20
Use of Goods & Services	8,791,001.53	34,550,400.00	6,338,000.00	20,870,400.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>37,164,853.53</b>	<b>65,118,049.20</b>	<b>36,527,940.24</b>	<b>51,438,049.20</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	28,373,852.00	30,567,649.20	30,189,940.24	30,567,649.20
Use of Goods & Services	8,791,001.53	34,550,400.00	6,338,000.00	20,870,400.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>37,164,853.53</b>	<b>65,118,049.20</b>	<b>36,527,940.24</b>	<b>51,438,049.20</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2 WATER RESOURCES MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	36,120,000.00	21,056,000.00	25,820,000.00	21,056,000.00
Current Transfers to Government Agencies	1,500,000.00	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	180,350,000.00	186,450,000.00	186,450,000.00	186,450,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>201,406,000.00</b>	<b>207,506,000.00</b>	<b>212,270,000.00</b>	<b>207,506,000.00</b>
<b>SP 2.1 Water Supply and Infrastructure Development</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	36,120,000.00	21,056,000.00	25,820,000.00	21,056,000.00
Current Transfers to Government Agencies	1,500,000.00	-	-	-

<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	181,550,000.00	186,450,000.00	186,450,000.00	186,450,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>202,606,000.00</b>	<b>207,506,000.00</b>	<b>212,270,000.00</b>	<b>207,506,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME.:4.1ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,680,000.00	5,288,000.00	3,680,000.00	3,680,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	1,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>4,680,000.00</b>	<b>14,288,000.00</b>	<b>12,680,000.00</b>	<b>12,680,000.00</b>
<b>S.P 4.1 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,680,000.00	5,288,000.00	3,680,000.00	3,680,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	1,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,680,000.00</b>	<b>14,288,000.00</b>	<b>12,680,000.00</b>	<b>12,680,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>78,824,853.53</b>	<b>91,462,049.20</b>	<b>99,156,254.12</b>	<b>109,071,879.53</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>137,958,805.00</b>	<b>195,450,000.00</b>	<b>186,450,000.00</b>	<b>186,450,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>217,183,658.53</b>	<b>286,912,049.20</b>	<b>285,606,254.12</b>	<b>295,521,879.53</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	28,373,852.00	30,567,649.20	33,624,414.12	36,986,855.53
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	122,000.00	97,600.00	107,360.00	118,096.00
2210102	Water and sewerage charges	100,000.00	80,000.00	88,000.00	96,800.00
2210103	Gas expenses	36,000.00	28,800.00	31,680.00	34,848.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-	-	-
2210201	Telephone	50,000.00	40,000.00	44,000.00	48,400.00
2210202	Internet Connections	-	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	30,000.00	24,000.00	26,400.00	29,040.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	500,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation - Domestic Travel	1,353,001.53	-	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>				
2210403	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity	50,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210603	Rents and Rates - Non-Residential (Kabichbich Office)		-	-	-
2210604	Hire of Transport (Machine Loader)	60,000.00	48,000.00	52,800.00	58,080.00

<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	60,000.00	48,000.00	52,800.00	58,080.00
221075	Kenya School of Government	280,000.00	224,000.00	246,400.00	271,040.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	300,000.00	240,000.00	264,000.00	290,400.00
2210802	Boards, Committees, Conferences and Seminars		200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	150,000.00	120,000.00	132,000.00	145,200.00
2211102	Supplies and Accessories for Computers and Printers	70,000.00	150,000.00	165,000.00	181,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	600,000.00	480,000.00	528,000.00	580,800.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services	480,000.00	384,000.00	422,400.00	464,640.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000.00	120,000.00	132,000.00	145,200.00
2211310	Contracted Professional Services	1,500,000.00	27,446,000.00	30,190,600.00	33,209,660.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	750,000.00	600,000.00	660,000.00	726,000.00
2220101	Maintenance - water Boosters		500,000.00	550,000.00	605,000.00
				-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations	400,000.00	320,000.00	352,000.00	387,200.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				
3111001	Purchase of Office Furniture and fittings(sub-county Offices)		500,000.00	550,000.00	605,000.00
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				
3111114	Purchase of Survey Equipment		500,000.00	550,000.00	605,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>37,164,853.53</b>	<b>65,118,049.20</b>	<b>70,529,854.12</b>	<b>77,582,839.53</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity (water supplies)	10,000,000.00	8,500,000.00	9,350,000.00	10,285,000.00

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	750,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	-	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services	40,000.00	32,000.00	35,200.00	38,720.00
2210505	Trade Shows and Exhibitions	300,000.00	240,000.00	264,000.00	290,400.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	200,000.00	160,000.00	176,000.00	193,600.00
2210710	Accommodation Allowance	700,000.00	560,000.00	616,000.00	677,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	150,000.00	120,000.00	132,000.00	145,200.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	800,000.00	640,000.00	704,000.00	774,400.00
2211006	Purchase of Workshop Tools (Borehole Spares)	200,000.00	160,000.00	176,000.00	193,600.00
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	80,000.00	88,000.00	96,800.00
2211029	Purchase of Safety Gear	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
2211201	Refined Fuels and Lubricants	2,850,000.00	2,280,000.00	2,508,000.00	2,758,800.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	3,000,000.00	800,000.00	880,000.00	968,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	5,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES)	3,000,000.00	2,544,000.00	2,798,400.00	3,078,240.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contractual Services -13 W.S guards (3-Sigor, 2 Alale, 1 Konyao, 1 Kacheliba, 1 Kabichbich 5 Kapenguria)	1,650,000.00		-	-
2211305	Contractual Services (hydrological survey)	1,650,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	-
2630201	KAPENGURIA WATER SERVICES	1,500,000.00	-	-	-
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES RECURRENT EXPENDITURE</b>	<b>37,620,000.00</b>	<b>21,056,000.00</b>	<b>23,161,600.00</b>	<b>25,477,760.00</b>

<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	100,000.00	228,000.00	250,800.00	275,880.00
2210302	Accommodation - Domestic Travel	400,000.00	1,520,000.00	1,672,000.00	1,839,200.00
2210302	Forest Extension Services	400,000.00	400,000.00	440,000.00	484,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	114,000.00	114,000.00	125,400.00	137,940.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	20,000.00	20,000.00	22,000.00	24,200.00
2210710	Accommodation Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2210710	Support and training of community forest association (CFAs)	500,000.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	100,000.00	140,000.00	154,000.00	169,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Casuals for County Forests Protection(forest Guards 15)	1,536,000.00	2,036,000.00	2,239,600.00	2,463,560.00
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Cycles	150,000.00	150,000.00	165,000.00	181,500.00
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	400,000.00	320,000.00	352,000.00	387,200.00
	<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE</b>	<b>3,680,000.00</b>	<b>5,288,000.00</b>	<b>5,464,800.00</b>	<b>6,011,280.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>137,958,805.00</b>	<b>195,450,000.00</b>	<b>186,450,000.00</b>	<b>186,450,000.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110502	Construction of Ortum Market Water Supply(phase II)		11,000,000.00		
3110502	Construction of Sigor Water Supply Project -Wei Wei Ward (distribution lines)		5,000,000.00		

3110502	Chepchoina-Kanyarkwat Water piping system		12,000,000.00		
3110502	Alale Gravity Water Supply		5,600,000.00		
3110502	upgrade two bore holes in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Sekerr, weiwei, Lomut and Masol wards to solar powered at cost of 2 million per bore hole		32,000,000.00		
3110502	Nakwijiit water Project -Endugh Ward		3,000,000.00		
3110502	Construction of Kapkorus-Kapenguria Water supply project		23,000,000.00		
<b>3110700</b>	<b>Purchase Of Vehicles and Other Transport Equipment</b>				
3110701	Purchase of one Motor vehicles( water booster)		15,000,000.00	16,500,000.00	18,150,000.00
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE</b>		<b>106,600,000.00</b>	<b>106,600,000.00</b>	<b>106,600,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Environment and Forestry Conservation Projects	1,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
	<b>TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES</b>	<b>1,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	PURCHASE OF PIPES -ENDUGH WARD		1,300,000.00		
3110504	CONSTRUCTION OF BONDENI-CHEPKAPECHAK WATER PROJECT - KAPENGURIA WARD		1,500,000.00		
3110504	PIPING OF KAPKORIS -CHEPNGAYAM WATER PROJECT-KAPENGURIA WARD		500,000.00		
3110504	CONSTRUCTION OF CHEPENGALIT WATER PROJECT-KAPENGURIA WARD		500,000.00		
3110504	CONSTRUCTION OF ILAKOCHEPOY-CHERERIO WATER SUPPLY-LOMUT WARD	3,000,000.00	2,500,000.00		
3110504	PIPING OF CHESTA WATER TO CENTRE-LOMUT WARD		500,000.00		
3110504	KOKWOPOGHI WATER SUPPLY PROJECT - LOMUT WARD		1,000,000.00		

3110504	MOGHO WATER PIPING AND SUPPLY PROJECT-LOMUT WARD		500,000.00		
3110504	ESTABLISHMENT OF TREE NURSERIES THROUGHOUT THE WARD-LOMUT WARD		300,000.00		
3110504	CONSTRUCTION OF KOGHIN WATER INTAKE-LOMUT WARD		600,000.00		
3110504	CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-RIWO WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT POOLE PRIMARY-RIWO WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT CHELOKOTETWO-RIWO WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT KATUGHWAL (SEREWO)-RIWO WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT YOTWO PRIMARY-RIWO WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT LOYWOKOR CENTRE-RIWO WARD		1,000,000.00		
3110504	CONSTRUCTION OF CHEWISOI WATER PROJECT INTAKE-SOOK WARD		300,000.00		
3110504	PIPING OF NAKWAPUO BOREHOLE EXTENSION-KAPCHOK WARD		600,000.00		
3110504	DRILLING OF KATOPOTEN BOREHOLE-KAPCHOK WARD		1,000,000.00		
3110504	REPAIR OF BOREHOLES- KAPCHOK WARD		500,000.00		
3110504	DRILLING OF BOREHOLE IN KARON(LOSAM)-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE IN CHITUKAGH-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT NAPITIRO-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT NAMORU - KAPCHOK WARD				
3110504	INSTALLATION OF SOLAR PANEL AT MOTUI BOREHOLE-KAPCHOK WARD				
3110504	INSTALLATION OF SOLAR PANEL AT KAWALOK BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT LOBOK BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT KODOMUCH BOREHOLE-KAPCHOK WARD		1,500,000.00		

3110504	INSTALLATION OF SOLAR PANEL AT KASUKUROI BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT KOPEYON BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT NASAKAM BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT CHEPTOKOL BOREHOLE-KAPCHOK WARD		1,500,000.00		
3110504	DRILLING OF BOREHOLE AT KASES VILLAGE-KAPCHOK WARD		1,000,000.00		
3110504	SOLAR INSTALLATION OF KAPKITONY BOREHOLE-CHEPARERIA AWRD		1,500,000.00		
3110504	CONSTRUCTION OF AMKONG,S SUB-SURFACE DAM-CHEPARERIA WARD		1,000,000.00		
3110504	DRILLIND AND SOLAR INSTALLATION OF KAPTINGWO BOREHOLE-CHEPARERIA WARD		3,000,000.00		
3110504	DRILLING OF TIYINEI /POKATUSA BOREHOLE-SUAM WARD		1,000,000.00		
3110504	DRILLING OF PARPAR BOREHOLE-SUAM WARD		1,000,000.00		
3110504	DRILLING OF ANGAMIT /KANGILET BOREHOLE-SUAM WARD		1,000,000.00		
3110504	MAINTENANCE AND REPAIR OF 7 BOREHOLES-SUAM WARD		500,000.00		
3110504	CONSTRUCTION OF NAUYAYELEL SUB - SURFACE DAM -SUAM WARD		800,000.00		
3110504	COSTRUCTION OF KALAS SUB SURFACE - SUAM WARD		800,000.00		
3110504	CONSTRUCTION OF LONYAPUNE SUB SURFACE DAM-SUAM WARD		800,000.00		
3110504	RENOVATION OF REMAA WATER SUPPLY- LELAN WARD		400,000.00		
3110504	TREE PLANTING ON WARD HILLTOPS- LELAN WARD		1,000,000.00		
3110504	CONSTRUCTION OF EREL-SISIT WATER PROJECT INTAKE AND PIPING SYTEM- WEIWEI WARD	2,000,000.00	1,500,000.00		
3110504	CONSTRUCTION OF KRINGET WATER SUPPLY-MNAGEI WARD		1,950,000.00		
3110504	ESTABLISHMENT OF KARIAMA TREE NURSERY-MNAGEI WARD		100,000.00		
3110504	ESTABLISHMENT OF NGENGECHWA TREE NURSERY-MNAGEI WARD		100,000.00		

3110504	CONSTRUCTION OF WATER PAN AT KAPLELACHKOROR VILLAGE-MNAGEI WARD		1,950,000.00		
3110504	DRILLING OF BOREHOLE AT CHESPEN - KASEI WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT MORKORIO - KASEI WARD		1,200,000.00		
3110504	REHABILITATION OF KAMKETO BOREHOLE SOLAR SYSTEM-KASEI WARD		400,000.00		
3110504	REPAIR OF KOUR SOLAR POWERED BOREHOLE(PURCHASE OF MOTOR)-KASEI WARD		300,000.00		
3110504	DRILLING OF BOREHOLE AT KALAM-KASEI WARD		1,000,000.00		
3110504	REPAIR AND COMPLETION OF KAPOROWO WATER PROJECT-TAPACH WARD		500,000.00		
3110504	COMPLETION OF SIKOWO PRIMARY WATER PROJECT-TAPACH WARD		300,000.00		
3110504	RENOVATION OF KAPRECH WATER PROJECT-SIYOI WARD		500,000.00		
3110504	CHEPYOMOT WATER INTAKE PROTECTION-SIYOI WARD		200,000.00		
3110504	CHEPKOTI WATER INTAKE AND PIPING-SIYOI WARD		500,000.00		
3110504	KAPKECHA SIMAT WATER PIPING -SIYOI WARD		600,000.00		
3110504	KORPUN WATER INTAKE PROTECTION-SIYOI WARD		500,000.00		
3110504	TALAU WATER PROJECT -KIBEIGO-SIYOI WARD		450,000.00		
3110504	CONSTRUCTION OF SAND DAM AT SASAK-ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF LOWASILE SUB-SURFACE DAM-ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF AKWANGA SUB-SURFACE DAM-ALALE WARD		700,000.00		
3110504	REPAIR OF LOKITELAUYN WATER TANKS-ALALE WARD		500,000.00		
3110504	REHABILITATION OF NABWELANGAPERU SAND DAM -ALALE WARD		200,000.00		
3110504	CONSTRUCTION OF KOCHICH SUB-SURFACE DAM-ALALE WARD		700,000.00		
3110504	REHABILITATION OF KAMICHOKO GRAVITY WATER SUPPLY ALALE WARD		500,000.00		

3110504	REPAIR OF 10 BOREHOLES @50K(LOKODOSO,NAUYOPONG,KASITOT,L ODONY,OTUKO,ALANY,REMOI,KAPUNETEN ,LEOMAMOSING,LOLEPON)-ALALE WARD	500,000.00	600,000.00		
3110504	UPGRADING OF LOKITANYALA BOREHOLE TO SOLAR POWERED AND PIPING SYSTEM-ALALE WARD	800,000.00	3,000,000.00		
3110504	PURCHASE OF 3 WATER GENERATORS-KIWAWA WARD		150,000.00		
3110504	DRILLING OF KATUDE BOREHOLE-KIWAWA WARD		1,000,000.00		
3110504	DRILLING OF KAINGENY BOREHOLE-KIWAWA WARD		1,000,000.00		
3110504	BOREHOLE REPAIR -KIWAWA WARD		500,000.00		
3110504	REPAIR OF KASES WATER DAM-KIWAWA WARD		500,000.00		
3110504	DRILLING OF WATER BOREHOLE AT AKIRIAMET-MASOL WARD		1,000,000.00		
3110504	DRILLING OF WATER BOREHOLE AT NYANGAITA-MASOL WARD		1,000,000.00		
3110504	DRILLING OF WATER BOREHOLE AT CHEPAYWAT-MASOL WARD		1,000,000.00		
3110504	DRILLING OF WATER BOREHOLE AT KOSHLOI-MASOL WARD		1,000,000.00		
3110504	REPAIR OF BOREHOLES AND OTHER WATE SOURCES-KODICH WARD	300,000.00	1,000,000.00		
3110504	UPGRADING(PIPING) OF KAMPAS BOREHOLE-KODICH WARD		500,000.00		
3110504	REPAIR OF CHEPTANY WATER SUPPLY-KODICH WARD		400,000.00		
3110504	DRILLING AND EQUIPING WITH SOLAR BOREHOLE AT KRES-KODICH WARD		2,000,000.00		
3110504	UPGRADING TO SOLAR KRIMTI BOREHOLE-KODICH WARD		1,000,000.00		
3110504	PIPING OF OROLWO WATER SUPPLY-KODICH WARD		500,000.00		
3110504	REPAIR AND PIPING OF CHERANGAN WATER SUPPLY-KODICH WARD		500,000.00		
<b>3111300</b>	<b>Purchase Of Specialised Materials</b>				
3111305	PURCHASE OF TREEE SEEDLINGS TO PLANT IN BATEI WARD WATER CATCHMENT AREAS-BATEI WARD		500,000.00		
3111305	ESTABLISHMENT OF TOMBUL TREE NURSERY(FENCING,PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED)-SOOK WARD		300,000.00		

3111305	ESTABLISHMENT OF MURKOGEN TREE NURSERY-MNAGEI WARD		100,000.00		
3111305	ESTABLISHMENT OF ST. FRANCIS JUNIOR YOUTH GROUP-MNAGEI WARD		100,000.00		
3111502	PURCHASE OF WATER TANKS-KIWAWA WARD		250,000.00		
	<b>TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>39,115,504.00</b>	<b>79,850,000.00</b>	<b>79,850,000.00</b>	<b>79,850,000.00</b>

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2017/18 supplementary budget, the department was allocated Ksh 69,504,250.48 for recurrent and Ksh. 138,721,181.01 for development expenditure respectively. The Department experienced the following challenges during budget implementation; huge pending bills, inadequate funding for projects, inadequate staff and high expectations from the community.

In the FY 2018/19, the department has been allocated Ksh 57,041,485.56 for recurrent expenditure and Ksh 100,869,040.00 for development expenditure. The sector priorities over the MTEF period include: completion of the ongoing projects ,ensuring gender equity in county appointments and promotions is considered, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, Liquor licensing and sensitization on the dangers of drugs and substance abuse.

## Part D: Programme Objectives

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

## Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21

*Programme 1: General Administration Planning and Support Services*

**Outcome:** Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
County headquarters administrative services	Performance reported	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	3	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
No of projects completed on schedule		2	3	3	

*Programme 2: Tourism Development and Promotion*

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

**Sub Programme:** SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Tourism development					

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

**Sub Programme: SP 2.2 Tourism Promotion and Marketing.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

*Programme 3: Gender, Youth and Sports Development*

**Outcome:** An informed society on gender issues and empowered youth

**Sub Programme:** SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Gender and Social Development office	Social Protection Fund established	Legislation in Place	-	1	-
		No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250

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

**Sub Programme: SP 3.2 Youth Empowerment.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
No. of rescue centers established		1	1	1	

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

*Programme 4: Cultural Preservation and Development*

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

**Sub Programme:** SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of	No. of troupes registered.	50	75	120

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

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

<b>MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	28,472,025.20	21,537,100.60	31,102,754.48	22,737,100.60
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>28,472,025.20</b>	<b>21,537,100.60</b>	<b>31,102,754.48</b>	<b>22,737,100.60</b>
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development, Promotion and Marketing.	140,398,853.70	27,271,299.84	108,841,888.16	25,831,299.84
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>140,398,853.70</b>	<b>27,271,299.84</b>	<b>108,841,888.16</b>	<b>25,831,299.84</b>
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	11,214,463.00	7,390,768.00	8,785,456.77	7,390,768.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>11,214,463.00</b>	<b>7,390,768.00</b>	<b>8,785,456.77</b>	<b>7,390,768.00</b>
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				
SP 4.1 Gender mainstreaming and Empowerment of PLWDs	10,000,000.00	5,900,000.00	8,000,000.00	5,900,000.00
SP 4.2 Youth Empowerment	8,640,449.00	5,711,595.12	70,729,613.40	57,711,595.12
SP 4.1 Sports Training and Competitions	7,799,762.00	16,400,000.00	14,450,000.00	1,000,000.00
SP 4.4 Sports Infrastructure Development	20,450,341.66	73,699,762.00	73,699,762.00	73,699,762.00

<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>46,890,552.66</b>	<b>101,711,357.12</b>	<b>166,879,375.40</b>	<b>138,311,357.12</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>226,975,894.56</b>	<b>157,910,525.56</b>	<b>315,609,474.81</b>	<b>194,270,525.56</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	24,903,440.00	14,669,100.60	26,034,169.28	14,669,100.60
Use of Goods & Services	34,255,843.20	42,372,384.96	42,806,081.20	26,732,384.96
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	165,816,611.36	100,869,040.00	182,330,639.59	93,169,278.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>224,975,894.56</b>	<b>157,910,525.56</b>	<b>251,170,890.07</b>	<b>134,570,763.56</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	24,903,440.00	14,669,100.60	26,034,169.28	14,669,100.60
Use of Goods & Services	3,568,585.20	6,868,000.00	5,068,585.20	8,068,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>28,472,025.20</b>	<b>21,537,100.60</b>	<b>31,102,754.48</b>	<b>22,737,100.60</b>
<b>SP 2.1 TOURISM DEVELOPMENT AND PROMOTION.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services		5,152,021.84		

	1,923,447.00		1,923,447.00	3,712,021.84
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	138,475,406.70	22,119,278.00	22,119,278.00	22,119,278.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>140,398,853.70</b>	<b>27,271,299.84</b>	<b>24,042,725.00</b>	<b>25,831,299.84</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3:GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	4,523,600.00	26,111,595.12	4,523,600.00	2,340,768.00
<b>CAPITAL EXPENDITURE</b>			-	
Acquisition of Non-Financial Assets	20,450,341.66	73,699,762.00	73,699,762.00	73,699,762.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>24,973,941.66</b>	<b>99,811,357.12</b>	<b>78,223,362.00</b>	<b>76,040,530.00</b>
<b>PROGRAMME4.1 :CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services		4,240,768.00		
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	18,450,341.66	5,050,000.00	8,561,177.26	14,000,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>18,450,341.66</b>	<b>9,290,768.00</b>	<b>8,561,177.26</b>	<b>14,000,000.00</b>
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>212,295,162.22</b>	<b>157,910,525.56</b>	<b>141,930,018.74</b>	<b>138,608,930.44</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>RECURRENT EXPENDITURE</b>	<b>59,159,283.20</b>	<b>57,041,485.56</b>	<b>45,805,634.12</b>	<b>50,386,197.53</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>165,816,611.36</b>	<b>100,869,040.00</b>	<b>152,869,040.00</b>	<b>152,869,040.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>224,975,894.56</b>	<b>157,910,525.56</b>	<b>198,674,674.12</b>	<b>203,255,237.53</b>

<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	24,903,440.00	14,669,100.60	16,136,010.66	17,749,611.73
<b>2210200</b>	<b>Communication, Supplies and Services</b>			-	-
2210201	Telephone	20,000.00	40,000.00	44,000.00	48,400.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	100,000.00	120,000.00	132,000.00	145,200.00
2210102	Water and sewerage charges	30,000.00	80,000.00	88,000.00	96,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	100,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel	140,600.00	900,000.00	990,000.00	1,089,000.00
2210303	Daily Subsistence Allowance	290,280.00	1,572,000.00	1,729,200.00	1,902,120.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness	50,000.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tuition Fees Allowance	100,000.00	240,000.00	264,000.00	290,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	140,200.00	400,000.00	440,000.00	484,000.00
2210805	National Celebrations	33,200.00	160,000.00	176,000.00	193,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials	57,280.00	56,000.00	61,600.00	67,760.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels	300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Motorcycles				

		1,007,025.20	1,000,000.00	1,100,000.00	1,210,000.00
	<b>TOTAL GENERAL AND ADMINISTRATION EXPENDITURE</b>	<b>28,472,025.20</b>	<b>21,537,100.60</b>	<b>23,690,810.66</b>	<b>26,059,891.73</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	200,117.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	260,530.00	1,652,021.84	1,817,224.02	1,998,946.43
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness	50,000.00	1,572,000.00	1,729,200.00	1,902,120.00
2210505	Trade Shows and Exhibitions	500,000.00	800,000.00	880,000.00	968,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	160,000.00	128,000.00	140,800.00	154,880.00
2210805	National Celebrations	400,000.00	360,000.00	396,000.00	435,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	52,800.00	160,000.00	176,000.00	193,600.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	300,000.00	240,000.00	264,000.00	290,400.00
	<b>TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE</b>	<b>1,923,447.00</b>	<b>5,152,021.84</b>	<b>5,667,224.02</b>	<b>6,233,946.43</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	570,600.00	502,128.00	552,340.80	607,574.88
2210303	Daily Subsistence Allowance	517,120.00	895,065.60	984,572.16	1,083,029.38
2210309	Field Allowance -Support to Ward Games @200k per Ward	4,000,000.00	-	-	-
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS )	2,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	3,500,000.00	800,000.00	880,000.00	968,000.00

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210504	Advertising Awareness	250,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions	400,000.00	320,000.00	352,000.00	387,200.00
<b>2210700</b>	<b>Training Expenses</b>				
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	-	160,000.00	176,000.00	193,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	162,800.00	143,264.00	157,590.40	173,349.44
2210805	National Celebrations	170,800.00	150,304.00	165,334.40	181,867.84
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS )	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211017	Specialized Devices for PLWDs	4,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00
2211017	support to ST. Francis and Kanglikwan Schools for the Disabled			-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	46,400.00	40,832.00	44,915.20	49,406.72
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	1,022,729.00	900,001.52	990,001.67	1,089,001.84
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>20,140,449.00</b>	<b>10,711,595.12</b>	<b>11,782,754.63</b>	<b>12,961,030.10</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE &amp; SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	192,000.00	168,960.00	185,856.00	204,441.60
2210303	Daily Subsistence Allowance	290,000.00	255,200.00	280,720.00	308,792.00
2210309	Field Allowance-Council of Elders	1,500,000.00	-	-	-
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	2,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			-	-
2210505	Trade Shows and Exhibitions				

		200,000.00	176,000.00	193,600.00	212,960.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	100,800.00	88,704.00	97,574.40	107,331.84
2210805	National Celebrations	200,200.00	176,176.00	193,793.60	213,172.96
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	250,000.00	220,000.00	242,000.00	266,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	290,600.00	255,728.00	281,300.80	309,430.88
	<b>TOTAL CULTURAL PRESENTATION &amp; SOCIAL DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>7,023,600.00</b>	<b>4,240,768.00</b>	<b>4,664,844.80</b>	<b>5,131,329.28</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210310	CULTURE AND SPORTS ACTIVITIES-KASEI WARD		300,000.00		
2210310	SPORTS ACTIVITIES-LELAN WARD		700,000.00		
2210310	SUPPORT OF SPORTS ACTIVITIES(PURCHASE OF UNIFORMS SPORTS EQUIPMENT)-KAPENGURIA WARD		300,000.00		
2210310	SUPPORT TO SPORTS ACTIVITIES THE ENTIRE WARD-Iomut ward		400,000.00		
2210310	SUPPORT TO SPORTS ACTIVITIES FOR THE ENTIRE WARD-suam ward		300,000.00		
2210310	SPORTS COMPETITION -MNAGEI WARD		500,000.00		
2210310	SUPPORT OF SINA TRADITIONAL DANCERS-TAPACH WARD		300,000.00		
2210310	ANNUAL TRADIONAL DANCERS COMPETITION- MASOL WARD		1,000,000.00		
2210310	ANNUAL KODICH WARD CULTURE DAY-KODICH WARD		500,000.00		
2210310	SUPPORT OF SPORTS ACTIVITIES-SIYOI WARD		1,000,000.00		
2210310	SUPPORT OF SPORTS ACTIVITIES-ALALE WARD		500,000.00		
<b>2640400</b>	<b>Other Current Transfers,Grants and Subsidies</b>				
2640402	PLWDS,ORPHANS AND WIDOWS EMPOWERMENT -SEKERR WARD		500,000.00		

2640402	WOMEN EMPOWERMENT TURKWEL-ENDUGH WARD		500,000.00		
2640402	SUPPORT FOR PEOPLE LIVING WITH DISABILITIES-ENDUGH WARD		500,000.00		
2640402	SUPPORT FOR SILK GROUPS - ENDUGH WARD		500,000.00		
2640402	EMPOWERMENT OF WOMEN AT OMPOLION-KASEI WARD		2,300,000.00		
2640402	WOMEN GROUPS EMPOWERMENT- SUAM WARD		2,000,000.00		
2640402	WOMEN EMPOWERMENT(PURCHASE OF IRON SHEETS-KODICH WARD		1,000,000.00		
2640402	SOCIAL HEALTH PROTECTION FOR VULNARABLE FAMILIES(NHIF)- KODICH WARD		1,800,000.00		
<b>3110700</b>	<b>Purchase Of Vehicles and Other Transport Equipment</b>				
3110704	PURCHASE OF 5 MOTORBIKES TO SUPPORT SILC GROUPS -MNAGEI WARD		500,000.00		
	<b>TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE</b>	<b>1,599,762.00</b>	<b>15,400,000.00</b>	-	-
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4171: MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>165,816,611.36</b>	<b>100,869,040.00</b>	<b>152,869,040.00</b>	<b>152,869,040.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110201	construction of cottages in four sub counties(POKOT NORTH,POKOT CENTRAL,WEST POKOT,POKOT SOUTH)		10,540,863.00		
3110202	Completion of Office Block at Kapenguria HQ	<b>2,761,856.77</b>	861,856.77		
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	construction of Nasolot Gate		5,000,000.00		
3110504	construction of signages		3,716,558.23		
	<b>TOTAL TOURISM DEVELOPMENT EXPENDITURE</b>	<b>138,475,406.70</b>	<b>22,119,278.00</b>	<b>22,119,278.00</b>	<b>22,119,278.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Buildings</b>				
3110202	Completion of High Altitude Training Camp at Lelan PHASE II -construction of a Dining and a KichenLelan Ward	5,000,000.00	5,000,000.00		

3110202	Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward	-	4,000,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>	-			
3110504	County Community Service Programme		50,000,000.00		
3110504	Fencing of Youth Empowerment Centre	1,889,164.40	2,000,000.00		
3110504	Sports Development (LEVELING OF PLAYING GROUNDS IN EACH SUB-COUNTY)		5,399,762.00		
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				
3111109	EQUIPPING of all Youth Empowerment Centers		2,000,000.00		
<b>3111000</b>	<b>Purchase Of Office Furniture and General Equipment</b>	-			
3111001	EQUIPPING of High Altitude Training Camp at Lelan	3,000,000.00	3,000,000.00		
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>18,450,341.66</b>	<b>71,399,762.00</b>	<b>71,399,762.00</b>	<b>71,399,762.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110202	Construction of Pokot Cultural centre		5,050,000.00		
	<b>TOTAL CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT EXPENDITURE</b>	<b>6,890,863.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
<b>SUB VOTE 9</b>	<b>PROGRAMME 09 : WARD SPECIFIC PROJECTS</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110500</b>	<b>Construction of Buildings and Civil Works</b>				
3110504	CONSTRUCTION OF LOMUT CULTURAL CENTRE-LOMUT WARD	1,000,000.00	500,000.00		
3110504	YOUTH EMPOWERMENT(MWANZO YOUTH GROUP-PURCHASE OF CAR WASH MACHINE AND KENTANK)-MNAGEI WARD		200,000.00		
3110504	GRADING AND LEVELLING OF SPORTS FIELDS (NYARKULIAN PRIMARY 800K,TANGASIA PRIMARY @500K) TAPACH WARD		1,300,000.00		
3110504	LEVELLING OF LOTEPEP PLAYING GROUND-KODICH WARD		300,000.00		
	<b>TOTAL WARD FUND PROJECTS</b>	<b>2,000,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>

## **CHAPTER THIRTEEN: COUNTY ASSEMBLY**

### **Part A: VISION**

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

### **Part B: MISSION**

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

### **Core Values**

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

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

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

In the FY 2017/2018 The County Assembly was allocated budget of ksh.597.88M out of which 91M was for Development activities and 506.88M for recurrent activities.

In the FY 2018/2019 County Assembly has been allocated Ksh. 520,251,629.35 for recurrent expenditure and Ksh. 123,000,000 for Development Expenditure.

The major achievements of County Assembly include:

- a) Completion of the modern County Assembly

- b) Construction Of Speakers Residence.
- c) Staff capacity building and Members of County Assembly
- d) Refurbishment of the current chamber and Speaker's office

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

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

#### **Constraints and challenges**

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

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

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period 2016/17-2018/19 and inputs required are:-

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

Funds set aside for development will be utilized in:

- Construction of the modern county assembly.

- Renovation of lavatories
- Structured cabling and installation of CCTV cameras

**D. PROGRAMME OBJECTIVES**

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

**E. SUMMARY OF EXPENDITURE AND PROJECTIONS BY PROGRAMMES, FOR FY 2018 /19-FY 2020/21**

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

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

<b>Program 1:General Administration, Planning and Support</b>						
<b>Objective: Effective operation of the County Assembly.</b>						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21	

	Improved Working environment	Adequate office space, and other facilities	65% completion of the modern county assembly project	85% completion of the modern county assembly project	100% completion of the modern county assembly project	
<p align="center"><b>Name of Program 2 – Legislation, Representation and Oversight</b></p> <p align="center"><b>Outcome: - Good governance and prudent use of public funds</b></p>						
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	
	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	

	<b>Name of Program 3 – Staff Affairs and development</b>					
	<b>Outcome: - Enhanced performance of staff in discharging their duties</b>					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

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

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED BUDGET FY 2017/18	BUDGET ESTIMATE FY 2018/19	PROJECTED BUDGET FY 2019/20
	RECURRENT EXPENDITURE	483,519,534.00	520,005,504.00	628,704,859.40
	DEVELOPMENT EXPENDITURE	87,000,000.00	128,000,000.00	64,000,000.00
	TOTAL EXPENDITURE	570,519,534.00	648,005,504.00	692,704,859.40
SUB VOTE 1		APPROVED BUDGET FY 2017/18	BUDGET ESTIMATE FY 2018/19	PROJECTED BUDGET FY 2019/20
CODE	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>			
2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service	192,046,678.00	221,530,672.80	251,530,672.80
2110200	Basic salary- Temporary Employees			

2110201	Contractual Employees	6,564,070.00	7,299,936.00	8,299,936.00
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>			
2110301	House Allowance/Owner occupier	900,000.00	900,000.00	900,000.00
2110320	Leave Allowance	805,000.00	1,152,000.00	1,152,000.00
2110328	County Assembly Attendance CASB	5,616,000.00	7,024,000.00	13,344,000.00
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>			
2210403	Refund of Medical Expenses-Ex-Gratia	1,000,000.00	600,000.00	800,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity Expenses	400,000.00	400,644.60	400,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00
2210103	Gas Expense			
<b>2210200</b>	<b>Communication Supplies and Services</b>			
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,500,000.00	1,900,000.00	3,600,000.00
2210202	Internet Connection	1,500,000.00	1,500,000.00	1,500,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00
2210206	License Fees for Communication	12,000.00	12,000.00	12,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs(Airlines,Bus,Railwayc)	5,000,000.00	6,500,000.00	13,000,000.00
2210302	accomodation -Domestic Travel	6,500,000.00	7,000,000.00	14,000,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			
2210401	Travel Costs(Airlines,Bus,Railwayc)	2,000,000.00	2,000,000.00	2,000,000.00
2210402	Accomodation - Foreign Travel	2,000,000.00	1,000,000.00	2,000,000.00
<b>2210500</b>	<b>Printing and Advertising</b>			
2210503	Subscription to Newspapers,	150,000.00	150,000.00	150,000.00
2210504	Advertising	1,500,000.00	4,500,000.00	7,500,000.00
2210505	Trade Shows and Exhibitions	500,000.00	400,000.00	400,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	500,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00
2210715	Kenya School of Government	1,000,000.00	1,000,000.00	1,000,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Cartering Services (Reception)	700,000.00	700,000.00	700,000.00
2210803	State Hospitality Costs	300,000.00	300,000.00	300,000.00
2210805	National Celebrations	100,000.00	100,000.00	100,000.00
2210809	Board Allowance-CASB			
2210899	Hospitality Supplies -Other	1,500,000.00	2,500,000.00	2,500,000.00
<b>2210900</b>	<b>Insurance Costs</b>			
2210904	Motor Vehicle Insurance	6,000,000.00	6,000,000.00	6,000,000.00
2210910	Medical Insurance	20,000,000.00	25,000,000.00	20,000,000.00
<b>2211000</b>	<b>Specialised Materials and Supplies</b>			
2211016	Purchase of Uniforms and Clothing	1,000,000.00	1,500,000.00	1,500,000.00
2211031	Specialised Materials -Other	2,000,000.00	3,000,000.00	3,000,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			

2211101	General Office Supplies	1,500,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,500,000.00	1,500,000.00	1,500,000.00
2211103	Sanitary and cleaning materials,	220,000.00	220,000.00	220,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants	7,000,000.00	7,000,000.00	7,000,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	3,000,000.00	3,000,000.00	3,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	500,000.00	1,500,000.00	1,500,000.00
2211311	Contracted Technical Services	500,000.00	500,000.00	1,500,000.00
2211320	Temporary Committees Expenses	1,500,000.00	500,000.00	1,500,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles	5,000,000.00	4,000,000.00	5,000,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			
2220202	Maintenance of Office Furniture and Equipment	300,000.00	300,000.00	300,000.00
2220210	Maintenance of Computers, Software, and Networks	150,000.00	150,000.00	150,000.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>			
2710103	Gratuity - County Assembly Members	10,468,932.00	10,229,631.00	10,229,631.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Purchase of Office Furniture and Fittings	3,800,604.00	2,000,000.00	20,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000.00	1,600,369.40	1,600,369.40
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>298,607,284.00</b>	<b>339,043,253.80</b>	<b>411,762,609.20</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION</b>			
<b>CODE</b>	<b>ITEM</b>			
<b>2110100</b>	<b>Basic Salaries- Permanent Employees</b>			
2110299	Basic Salary Temporary Employees - ward staff	13,440,000.00	14,440,000.00	16,440,000.00
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>			
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	11,913,622.00	11,913,622.00	11,913,622.00
2110328	MCA Assembly Attendance Allowance	46,288,628.00	36,288,628.00	23,248,628.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs(Airlines,Bus,Railwayc)	10,000,000.00	13,000,000.00	10,000,000.00
2210302	Accomodation -Domestic Travel	9,500,000.00	12,500,000.00	9,500,000.00
2210309	Field Allowance - Oversight	30,750,000.00	32,050,000.00	30,750,000.00
2010399	Domestic Travel and Subsistence, Members capacity building and Bunge mashinani	12,240,000.00	17,240,000.00	12,240,000.00

<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			
2210401	Travel Costs(Airlines,Bus,Railways)	12,500,000.00	3,000,000.00	12,500,000.00
2210402	Accommodation - Foreign Travel	1,500,000.00	1,500,000.00	1,500,000.00
<b>2210600</b>	<b>Rentals</b>			
2210603	Rents and Rates -ward offices	1,680,000.00	1,680,000.00	1,600,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210704	Hire of Training Facilities and Equipment	1,500,000.00	1,500,000.00	1,500,000.00
2210708	Trainer Allowance	100,000.00	250,000.00	250,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>			
2211325	ward expenses	1,500,000.00	1,500,000.00	1,500,000.00
	<b>GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES</b>	<b>152,912,250.00</b>	<b>146,862,250.00</b>	<b>132,942,250.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT</b>			
<b>CODE</b>	<b>ITEM</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs(Airlines,Bus,Railway)	3,000,000.00	3,000,000.00	3,000,000.00
2210302	accommodation -Domestic Travel	2,500,000.00	2,500,000.00	2,500,000.00
2210303	Daily Subsistence Allowances	5,000,000.00	10,000,000.00	5,000,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			
2210401	Travel Costs(Airlines,Bus,Railway)	1,000,000.00	800,000.00	2,000,000.00
2210402	Accommodation - Foreign Travel	1,000,000.00	800,000.00	1,000,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210704	Hire of Training Facilities and Equipment	2,500,000.00	2,000,000.00	2,500,000.00
2210708	Trainer Allowance	2,500,000.00	2,000,000.00	2,500,000.00
2210710	Accommodation	6,000,000.00	5,500,000.00	7,000,000.00
2210711	Tuition fees	4,500,000.00	3,500,000.00	4,500,000.00
2210715	Kenya School of Government	4,000,000.00	3,000,000.20	4,000,000.20
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>			
4110401	Car loans for staff	-	1,000,000.00	50,000,000.00
	<b>TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE</b>	<b>32,000,000.00</b>	<b>34,100,000.20</b>	<b>84,000,000.20</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4172 - COUNTY ASSEMBLY</b>	<b>APPROVED BUDGET FY 2017/18</b>	<b>BUDGET ESTIMATE FY 2018/19</b>	<b>PROJECTED BUDGET FY 2019/20</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>87,000,000.00</b>	<b>123,000,000.00</b>	<b>64,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL &amp; ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>CODE</b>	<b>ITEM</b>			
<b>3110200</b>	<b>Construction of Buildings</b>			

3110201	Construction of Residential Building(Speaker's Residence)	-	43,000,000.00	22,000,000.00
3110202	Construction of New County Assembly	80,000,000.00	80,000,000.00	12,000,000.00
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>87,000,000.00</b>	<b>123,000,000.00</b>	<b>64,000,000.00</b>

## **CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2017/18 supplementary budget, Ksh. 256,087,106.40 was allocated to the department. In the FY 2018/19, the department has been allocated Ksh. 159,075,215.48 for recurrent expenditure and Ksh. 2,100,000.00 for development expenditure. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

### **Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

*Programme 1: General Administration Planning and Support Services*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2	2	2
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	6	10	15
		Percentage of court cases concluded in favor of county government	60%	85%	90%
Records management department	Records management and automation	Percentage of records automated	100	-	-

*Programme 2: Human Resource and Support Services*

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

**Sub Programme:** SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	1	-	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit	-	Functional	Functional

		software		HRM audit software	HRM audit software
	Staff education/Trainings	No. of officers trained	-	7	10
Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all departments	12	12	12
		No. of staff identified for training	-	-	-
	Capacity building/Trainings	No. of officers trained	5	4	5
Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12	

*Programme 3: ICT Infrastructure Development*

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

**Sub Programme:** SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
ICT department	User support & maintenance(departments & polytechnics)	No. of users supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

**Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21**

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	137,325,226.40	141,665,711.48	226,375,226.40	154,565,711.48
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>137,325,226.40</b>	<b>141,665,711.48</b>	<b>226,375,226.40</b>	<b>154,565,711.48</b>
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				

SP 2.1 Human Resource Management and Development	3,250,000.00	3,040,000.00	3,950,000.00	3,040,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>3,250,000.00</b>	<b>3,040,000.00</b>	<b>3,950,000.00</b>	<b>3,040,000.00</b>
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	5,100,000.00	10,080,000.00	15,100,000.00	12,080,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>5,100,000.00</b>	<b>10,080,000.00</b>	<b>15,100,000.00</b>	<b>12,080,000.00</b>
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	3,236,000.00	848,800.00	3,236,000.00	1,448,800.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>3,236,000.00</b>	<b>848,800.00</b>	<b>3,236,000.00</b>	<b>1,448,800.00</b>
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	4,700,000.00	3,160,000.00	4,700,000.00	3,760,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>4,700,000.00</b>	<b>3,160,000.00</b>	<b>4,700,000.00</b>	<b>3,760,000.00</b>
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	2,725,880.00	2,380,704.00	2,725,880.00	2,725,881.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>2,725,880.00</b>	<b>2,380,704.00</b>	<b>2,725,880.00</b>	<b>2,725,881.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>153,611,226.40</b>	<b>161,175,215.48</b>	<b>256,087,106.40</b>	<b>177,620,392.48</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	46,299,346.06	84,405,007.20	49,299,346.06	84,405,007.20
Use of Goods & Services	81,411,880.34	74,670,208.28	181,587,760.34	77,670,208.28
<b>CAPITAL EXPENDITURE</b>	-		-	

Acquisition of Non-Financial Assets	25,900,000.00	2,100,000.00	25,200,000.00	15,000,000.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>153,611,226.40</b>	<b>161,175,215.48</b>	<b>256,087,106.40</b>	<b>177,075,215.48</b>

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

<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	46,299,346.06	84,405,007.20	49,299,346.06	84,405,007.20
Use of Goods & Services	65,125,880.34	55,160,704.28	151,875,880.34	55,160,704.28
Other Recurrent	-			-
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	25,900,000.00	2,100,000.00	25,200,000.00	15,000,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>137,325,226.40</b>	<b>141,665,711.48</b>	<b>226,375,226.40</b>	<b>154,565,711.48</b>
<b>PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,250,000.00	3,040,000.00	3,950,000.00	3,040,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>3,250,000.00</b>	<b>3,040,000.00</b>	<b>3,950,000.00</b>	<b>3,040,000.00</b>
<b>PROGRAMME 3: LEGAL SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	1,100,000.00	880,000.00	1,100,000.00	880,000.00
Other Recurrent	4,000,000.00	9,200,000.00	14,000,000.00	11,200,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,100,000.00</b>	<b>10,080,000.00</b>	<b>15,100,000.00</b>	<b>12,080,000.00</b>
<b>PROGRAMME 4: RECORDS MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	3,236,000.00	848,800.00	3,236,000.00	1,448,800.00

<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>3,236,000.00</b>	<b>848,800.00</b>	<b>3,236,000.00</b>	<b>1,448,800.00</b>
<b>PROGRAMME 5: COMMUNICATION SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	4,700,000.00	3,160,000.00	4,700,000.00	3,760,000.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,700,000.00</b>	<b>3,160,000.00</b>	<b>4,700,000.00</b>	<b>3,760,000.00</b>
<b>SP 6.1 ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	-	2,380,704.00	2,725,880.00	2,180,704.00
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>-</b>	<b>2,380,704.00</b>	<b>2,725,880.00</b>	<b>2,180,704.00</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>127,711,226.40</b>	<b>159,075,215.48</b>	<b>174,982,737.03</b>	<b>192,481,010.73</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>25,900,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>153,611,226.40</b>	<b>161,175,215.48</b>	<b>177,082,737.03</b>	<b>194,581,010.73</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	46,299,346.06	84,405,007.20	92,845,507.92	102,130,058.71
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	120,000.00	96,000.00	105,600.00	116,160.00
2210202	Internet Connections	500,000.00	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	60,000.00	48,000.00	52,800.00	58,080.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	800,000.00	640,000.00	704,000.00	774,400.00
2210303	Daily Subsistence Allowance	4,101,476.34	1,681,181.07	1,849,299.18	2,034,229.10
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000.00	800,000.00	880,000.00	968,000.00
2210505	Trade Shows and Exhibitions	200,000.00	160,000.00	176,000.00	193,600.00
<b>2210700</b>	<b>Training Expenses</b>				
2210710	Accommodation Allowance	100,000.00	80,000.00	88,000.00	96,800.00
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	1,000,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	4,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2211100</b>	<b>Office and General Supplies</b>				

2211101	General Office Supplies	500,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	120,000.00	132,000.00	145,200.00
2211103	Sanitary and Cleaning Materials	800,000.00	320,000.00	352,000.00	387,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210900</b>	<b>Insurance Costs</b>		-	-	-
2210910	Medical Insurance (Civil Servants)	44,000,000.00	46,000,000.00	50,600,000.00	55,660,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	-	575,523.21	633,075.53	696,383.08
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	640,000.00	704,000.00	774,400.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>111,425,226.40</b>	<b>139,565,711.48</b>	<b>153,522,282.63</b>	<b>168,874,510.89</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	50,000.00	40,000.00	44,000.00	48,400.00
2210203	Courier and Postal Services	100,000.00	80,000.00	88,000.00	96,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	120,000.00	132,000.00	145,200.00
2210302	Accommodation - Domestic Travel	750,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance		560,000.00	616,000.00	677,600.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	100,000.00	80,000.00	88,000.00	96,800.00
2210711	Tuition Fees Allowance(KSG)	400,000.00	320,000.00	352,000.00	387,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	200,000.00	160,000.00	176,000.00	193,600.00
<b>2211100</b>	<b>Office and General Supplies and Svcs</b>		-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	350,000.00	280,000.00	308,000.00	338,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000.00	400,000.00	440,000.00	484,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	500,000.00	400,000.00	440,000.00	484,000.00
	<b>TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE</b>	<b>3,250,000.00</b>	<b>3,040,000.00</b>	<b>3,344,000.00</b>	<b>3,678,400.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	150,000.00	120,000.00	132,000.00	145,200.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-

2210710	Accommodation Allowance	50,000.00	40,000.00	44,000.00	48,400.00
2210711	Tuition Fees Allowance	350,000.00	280,000.00	308,000.00	338,800.00
<b>2211100</b>	<b>Office and General Supplies and Svcs</b>		-	-	-
2211101	General Office Supplies	50,000.00	40,000.00	44,000.00	48,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000.00	9,200,000.00	10,120,000.00	11,132,000.00
	<b>TOTAL LEGAL SERVICES EXPENDTIURE</b>	<b>5,100,000.00</b>	<b>10,080,000.00</b>	<b>11,088,000.00</b>	<b>12,196,800.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	50,000.00	40,000.00	44,000.00	48,400.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	440,000.00	484,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tuition Fees Allowance	500,000.00			
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	461,000.00	368,800.00	405,680.00	446,248.00
2211010	PURCHASE OF ARCHIVAL BOXES 1500@650	975,000.00	-	-	-
2211010	PURCHASE OF PHOTOCOPIER	200,000.00	-	-	-
2211010	DISPOSAL OF FILES/RECORDS	500,000.00			
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	40,000.00	44,000.00	48,400.00
	<b>TOTAL RECORDS MANAGEMENT EXPENDTIURE</b>	<b>3,236,000.00</b>	<b>848,800.00</b>	<b>933,680.00</b>	<b>1,027,048.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	300,000.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	1,000,000.00	800,000.00	880,000.00	968,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions -Documnetaries and Promotions	1,500,000.00	600,000.00	660,000.00	726,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	160,000.00	176,000.00	193,600.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	700,000.00	560,000.00	616,000.00	677,600.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000.00	800,000.00	880,000.00	968,000.00
	<b>TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE</b>	<b>4,700,000.00</b>	<b>3,160,000.00</b>	<b>3,476,000.00</b>	<b>3,823,600.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				

2210505	Trade Shows and Exhibitions		340,704.00	374,774.40	412,251.84
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance		40,000.00	44,000.00	48,400.00
2210711	Tuition Fees Allowance		480,000.00	528,000.00	580,800.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies		-	-	-
2211102	Supplies and Accessories for Computers and Printers		200,000.00	220,000.00	242,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENWEAL FEES		1,000,000.00	1,100,000.00	1,210,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220210	Maintenance of Computers, Software, and Networks		320,000.00	352,000.00	387,200.00
	<b>TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE</b>	<b>-</b>	<b>2,380,704.00</b>	<b>2,618,774.40</b>	<b>2,880,651.84</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>25,900,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL APPROVED FY 2017/18</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3110200</b>	<b>construction of building</b>				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	20,000,000.00	-		
3110202	Construction of Public Toilets at Governor's Office		2,100,000.00		
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>25,900,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>

## **CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES**

### **Part A: Vision**

A safer, adaptive and disaster resilient community for sustainable development

### **Part B: Mission**

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

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2017/18, Ksh. 249,826,365.84 was allocated to the disaster management and other special directorates.

The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, inadequate mainstreaming of DRR into departmental work plans and budgets, and overreliance on relief supplies.

In the FY 2018/19, Ksh. 249,151,130.44 has been allocated to the special directorates. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP II and Sendai Framework.

### **Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21**

***Programme 1: General Administration Planning and Support Services.***

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	1	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	4	5	6

***Programme 2: Disaster Risk Reduction and Management***

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

### Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programs aired(weather information)	No. of Community radio programs held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

### Programme 3: Cash Crop Development

**Outcome:** Increased Food Security and Household Income

#### Sub Programme 3.1: Cash Crop Development & Market Linkage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Cash Crops	Cash crop policies	No. of policies developed	1	1	1

directorate	&strategy developed				
	Export crops introduced	No. of Export crops introduced	4 crops	2 crops	1 crop
		Hectares of land under Cash crops			

*Programme 4: Dairy Value Chain Development*

**Outcome:** Improved dairy animals' health, productivity and marketing

**Sub-Programme 4.1 Dairy and Dairy Value Chain Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Dairy Development directorate	Dairy policies & strategy developed	No. of policies developed	1	2	1
	Quality dairy breeds introduced	Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
	Quality goat breeds introduced	Number of quality goat breeds introduced	50 goats	150 goats	100 goats
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

*Programme 5: Donor Coordination & Resource Mobilization*

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

**Sub-Programme 4.1 Donor Coordination & Resource Mobilization**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Donor Coordination & Resource Mobilization	Proposals developed	No. of Development Proposals developed and funded	3	6	9
	Development Partners forums Held	No. of Development Partners forums Held	4	6	6

*Programme 6: Investment and Cooperative Development*

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

**Sub-Programme 4.1: Investment and Cooperative Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	1	4	3
	Investment profile updated	Investment profile updated	1	1	
	Investment Conference held	Investment conference	-	1	1
		No of potential investors in attendance	-	120	130
		No. of new major investments in the county	3	20	30

**Part F: Summary of expenditure by Programmes for FY 2018 /19-FY 2020/21**

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	105,026,574.74	81,960,125.18	46,803,360.80	81,960,125.18
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>105,026,574.74</b>	<b>81,960,125.18</b>	<b>46,803,360.80</b>	<b>81,960,125.18</b>
PROGRAMME 2: DAIRY DEVELOPMENT SERVICES				
SP 2.1 Dairy Development Services	25,169,791.10	25,169,791.10	27,686,770.21	30,455,447.23
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>25,169,791.10</b>	<b>25,169,791.10</b>	<b>27,686,770.21</b>	<b>30,455,447.23</b>
PROGRAMME 3: CASH CROP PRODUCTION SERVICES				
SP 3.1 Cash Crop Production Services				

	770,000.00	15,770,000.00	17,347,000.00	19,081,700.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>770,000.00</b>	<b>15,770,000.00</b>	<b>17,347,000.00</b>	<b>19,081,700.00</b>
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	60,770,000.00	60,770,000.00	60,770,000.00	60,770,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	52,093,213.94	42,093,213.94	52,093,213.94	42,093,213.94
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>52,093,213.94</b>	<b>42,093,213.94</b>	<b>52,093,213.94</b>	<b>42,093,213.94</b>
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION				
SP 6.1 Peace Building and Reconciliation	34,770,000.00	18,288,000.22	34,770,000.00	18,288,000.22
<b>TOTAL PROGRAMME 6 EXPENDITURE</b>	<b>34,770,000.00</b>	<b>18,288,000.22</b>	<b>34,770,000.00</b>	<b>18,288,000.22</b>
PROGRAMME 6: RESOURCE MOBILISATION AND DONOR COORDINATION				
SP 6.1 Resource Mobilisation and Donor Coordination	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00
<b>TOTAL PROGRAMME 7 EXPENDITURE</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>283,699,579.78</b>	<b>249,151,130.44</b>	<b>244,570,344.95</b>	<b>257,748,486.57</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21**

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	PROJECTED FY2020/2021
<b>VOTE 4174 -SPECIAL PROGRAMMES AND DIRECTORATES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				

	7,653,360.80	81,960,125.18	90,156,137.70	99,171,751.47
Use of Goods & Services	92,873,213.94	132,191,005.26	145,410,105.79	159,951,116.37
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	4,500,000.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>105,026,574.74</b>	<b>249,151,130.44</b>	<b>274,066,243.49</b>	<b>301,472,867.84</b>

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

<b>SP 1.1GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	7,653,360.80	81,960,125.18	40,653,360.80	81,960,125.18
Use of Goods & Services	92,873,213.94	-	-	-
<b>CAPITAL EXPENDITURE</b>	-		-	
Acquisition of Non-Financial Assets	4,500,000.00	-	4,500,000.00	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>105,026,574.74</b>	<b>81,960,125.18</b>	<b>45,153,360.80</b>	<b>81,960,125.18</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 2: DAIRY DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	5,169,791.10	5,169,791.10	5,686,770.21	6,255,447.23
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>25,169,791.10</b>	<b>25,169,791.10</b>	<b>25,686,770.21</b>	<b>26,255,447.23</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 3: CASH CROP PRODUCTION</b>				
<b>CURRENT EXPENDITURE</b>				

Use of Goods & Services	770,000.00	770,000.00	847,000.00	931,700.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>10,770,000.00</b>	<b>15,770,000.00</b>	<b>10,847,000.00</b>	<b>15,931,700.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	60,770,000.00	60,770,000.00	60,770,000.00	60,770,000.00
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	-	42,093,213.94	52,093,213.94	42,093,213.94
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>-</b>	<b>42,093,213.94</b>	<b>52,093,213.94</b>	<b>42,093,213.94</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 6: PEACE BUILDING AND RECONCILLATION</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	34,770,000.00	18,288,000.22	34,770,000.00	18,288,000.22
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>34,770,000.00</b>	<b>18,288,000.22</b>	<b>34,770,000.00</b>	<b>18,288,000.22</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2017/2018</b>	<b>ESTIMATED FY 2018/2019</b>	<b>PROJECTED FY2019/2020</b>	<b>PROJECTED FY2020/2021</b>
<b>PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION</b>				
<b>CURRENT EXPENDITURE</b>				
Use of Goods & Services	5,100,000.00	5,100,000.00	5,100,000.00	5,100,000.00

<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>136,579,791.10</b>	<b>249,151,130.44</b>	<b>234,420,344.95</b>	<b>250,398,486.58</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21**

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	TOTAL SUPPLEMENTARY	ESTIMATED FY2018/2019	PROJECTED FY 2019/2020	PROJECTED FY 2020/2021
	<b>RECURRENT EXPENDITURE</b>	<b>200,976,365.84</b>	<b>214,151,130.44</b>	<b>235,566,243.49</b>	<b>259,122,867.84</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>34,500,000.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
	<b>TOTALS</b>	<b>235,476,365.84</b>	<b>249,151,130.44</b>	<b>274,066,243.49</b>	<b>301,472,867.84</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>CODE</b>	<b>ITEM</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	40,653,360.80	81,960,125.18	90,156,137.70	99,171,751.47
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>42,303,360.80</b>	<b>81,960,125.18</b>	<b>90,156,137.70</b>	<b>99,171,751.47</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-			
2210301	Travel Costs	50,000.00	70,000.00	77,000.00	84,700.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	715,000.00	786,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	-	-
2211023	purchase of AI materials	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211023	Purchase of Seed for Artificial Insemination	1,399,791.10	1,399,791.10	1,539,770.21	1,693,747.23
	<b>TOTAL DAIRY DEVELOPMENT</b>	<b>5,169,791.10</b>	<b>5,169,791.10</b>	<b>5,686,770.21</b>	<b>6,255,447.23</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	715,000.00	786,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
2211101	General Office Supplies	20,000.00	20,000.00	22,000.00	24,200.00
	<b>TOTAL CASH CROP PRODUCTION</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00

2210303	Daily Subsistence Allowance	650,000.00	650,000.00	715,000.00	786,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	20,000.00	20,000.00	22,000.00	24,200.00
<b>4110300</b>	<b>Loans to Financial Institutions</b>	-	-	-	-
4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)	60,000,000.00	60,000,000.00	66,000,000.00	72,600,000.00
	<b>TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT</b>	<b>60,770,000.00</b>	<b>60,770,000.00</b>	<b>66,847,000.00</b>	<b>73,531,700.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-			
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	1,412,379.41	1,412,379.41	1,553,617.35	1,708,979.09
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	20,000.00	20,000.00	22,000.00	24,200.00
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>		-	-	-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)	50,560,834.53	40,560,834.53	44,616,917.98	49,078,609.78
	<b>TOTAL EMERGENCY AND DISASTER RESPONSE</b>	<b>52,093,213.94</b>	<b>42,093,213.94</b>	<b>46,302,535.33</b>	<b>50,932,788.87</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	5,650,000.00	5,650,000.00	6,215,000.00	6,836,500.00
2210310	Field Operation allowance (Peace Keeping)	21,600,000.00	5,118,000.22	5,629,800.25	6,192,780.27
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	500,000.00	500,000.00	550,000.00	605,000.00
2210802	Peace Committee allowances	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	20,000.00	20,000.00	22,000.00	24,200.00
	<b>TOTAL PEACE BUILDING AND RECONCILLATION</b>	<b>34,770,000.00</b>	<b>18,288,000.22</b>	<b>20,116,800.25</b>	<b>22,128,480.27</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	715,000.00	786,500.00

<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-	-	-	-
2210401	Travel Costs	1,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2210403	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
2210803	State Hospitality Costs	-	-	-	-
	PUBLICITY AND ADVERTISING	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
	<b>TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,610,000.00</b>	<b>6,171,000.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>34,500,000.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>				
3111302	Purchase of Animals and Breeding Stock( at least 30 Heifers Per Ward in Ten wards;LELAN,TAPACH,BATEI,CHEPARERIA,SIYOI,MNAGEI,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI)	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>TOTAL SUPPLEMENTARY</b>	<b>ESTIMATED FY2018/2019</b>	<b>PROJECTED FY 2019/2020</b>	<b>PROJECTED FY 2020/2021</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		-	-	-
3111301	Purchase of seedlings (coffee, Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>

## **CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION**

### **15.1 Introduction**

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

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

### **15.2 Conclusion**

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