

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2020/2021

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2021

JUNE 2020

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

FOREWORD

The budget estimates for FY 2020/2021 - FY2022/23 MTEF period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the Third Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

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

In the FY 2020/2021, the total county revenue is projected at Ksh. 6.075 billion from Ksh.5.564 billion in the FY 2019/2020. The leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

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

bottlenecks that continue to hold our economy from achieving its full potential by focusing on “The Big 4 & 3E’s” Plan over the remaining three 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 100 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth and development, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Supporting provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents;
- vi. Supporting construction of at least five hundred thousand affordable new houses to Kenyans by 2022

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

Augustine Chemonges Loile

County Executive Committee Member for Finance and Economic Planning

West Pokot County

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ACRONYMS

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

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Government Manifesto, County Fiscal Strategy Paper, 2020,

the annual development plan for FY 2020/21 and County Integrated Development Plan 2018-2022.

1.3 Projected Resource Envelope For FY 2020/21-2022/23 MTEF Period

Table 1: Projected Resource Envelope For FY 2020/21-2022/23 MTEF Period

PROJECTED REVENUE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	4,898,000,000.00	5,000,700,000.00	5,215,003,768.00	5,296,000,000
b.) Conditional allocation(National Government Revenue)	171,389,970.00	178,923,975.00	188,767,401.00	199,869,789
c.) Grants/Loans	364,283,864.00	575,634,431.00	514,995,621.00	500,000,000
d.) Balance b/f	-	151,749,345.00		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	130,320,184.00	168,352,202.00	150,015,000.00	173,331,349.00
Total	5,563,994,018.00	6,075,359,953.00	6,068,781,790.00	6,169,201,138.00

Source: West Pokot County Treasury, 2020

The table above provides estimates of revenue projection for the FY 2020/2021 and the medium term. The overall total projected revenue is estimated at Kshs. 6,075,359,953.00. This projected revenue comprise of equitable share of Kshs. 5,000,700,000.00 which will finance 82.3 percent of the total budget.

Conditional allocation from the national government is projected at Kshs. 178,923,975.00 constituting 3 per cent of the total budget. This comprise of conditional allocation for rehabilitation of Village Polytechnics amounting to Kshs. 17,749,894.00, conditional allocation for compensation for user fees foregone amounting to Kshs. 12,128,484.00 and conditional allocation from Roads Maintenance Fuel Levy fund amounting to Kshs. 149,045,597.00

Other allocation amounts to Ksh. 575,634,431.00 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are aimed at financing Kenya Urban Support Programme(Ksh.73,000,000.00 for Urban Development Grant for Kapenguria municipality), Ksh. 45,000,000 for Kenya Devolution

Support Programme, Ksh.65,952,437.00 for financing Water Tower Protection & Climate Change and Adaptation Programme and Ksh.320,000,420.00 for the Kenya Climate Smart Agriculture Project. Others are allocation of Ksh.11 million for Instruments for Devolution & Advice(Nasukuta Project), Ksh. 14,224,205.00 for Agriculture Sector Development Support Programme II, Ksh.14,220,000 for Danida and and Ksh. 32,237,367.00 to finance Transforming Health Systems for Universal Health Coverage Programme.

The balance brought forward from FY 2019/2020 is projected at Ksh. 151,749,345.00. This comprise of Ksh.17,224,925.00 for Transforming Health Systems Programme, Ksh. 30 million for KDSP, Ksh. 75,290,000.00 grant from the national government for Covid-19 response and Ksh. 29,234,420.00 equitable share role over.

The FY 2020/21 local revenue target is projected at Kshs. 168,352,202.00 representing 2.8 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 95,552,202 and Appropriations in Aid (F.I.F) for health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

1.4 Internal Revenue Performance & Projections for FY 2020/21-FY 2022/2023

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Approved Supplementary Estimates	Quarter 3 Revenue Performance	Projected Estimates		
	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Kiosk Rent	1,571,900	1,700,000.00	2,424,980.00	1,810,382.00	2,521,705.00	2,731,000.00
Single Business Permit	17,122,965	19,000,000.00	10,570,838.65	19,000,000.00	19,521,844.00	19,000,000.00
Market Fee	2,774,345	4,000,000.00	859,005.00	4,000,000.00	4,419,174.00	4,600,000.00
Building Approvals	384,000	350,000.00	508,886.00	451,116.00	468,473.00	700,000.00
Cess	5,569,826	6,000,000.00	3,786,450.00	6,260,345.00	7,785,300.00	9,000,000.00
Royalties	29,688,130	31,000,000.00	9,405,690.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter	5,671,770	7,000,000.00	2,571,100.00	7,000,000.00	7,776,420.00	8,978,903.00

House Rent	1,029,307.35	2,000,000.00	1,651,390.80	2,083,664.00	2,770,436.00	2,000,000.00
Advertising	578,670	306,990.00	648,400.00	857,487.00	969,882.00	1,100,000.00
Parking Fee	801,320	1,800,000.00	404,355.00	1,308,132.00	1,882,734.00	2,178,000.00
Bus Park and Motorcycle	3,753,020	5,823,093.00	1,569,325.00	5,950,000.00	6,550,278.00	7,000,000.00
Renewals/Applications	1,359,230	1,613,210.00	533,900.00	1,704,410.00	2,579,821.00	2,650,900.00
Liquor Licensing	150,000	200,000.00	254,980.00	500,000.00	1,250,000.00	1,500,000.00
Agriculture	2,791,473.25	-	-	919,861.00	1,214,217.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrapmetal, penalties,)	10,735,012	11,404,936.00	13,417,741.60	2,255,431.00	10,400,000.00	10,600,000.00
Health(cost sharing and public health)	25,186,555	29,000,000.00	28,408,500.00			
Lands(Plot/Land Rates)	7,034,995	7,075,955.00	190,000.00	8,191,021.00	10,400,147.00	10,600,000.00
Livestock/Permits	393,520	646,000.00	267,270.00	700,700.00	1,575,304.00	1,305,450.00
Appropriation in Aid(FIF-Health)		20,000,000.00		72,800,000.00	33,124,524.00	34,001,637.00
Receipt from admin. fees and charges			35,000.00	50,000.00		
Public Health Facilities Fee	907,230			-		
Forest Products Fees	1,326,170.00	1,400,000.00	466,450.00	1,400,000.00	1,800,000.00	2,000,000.00

Grand Totals	118,829,439	150,320,184	77,974,262.05	168,352,202.00	150,015,000.00	155,345,890

Source: West Pokot County Treasury, 2020

The County Government collected Kshs.118.83 Million in FY 2018/19 against a target of Kshs. 122.37 Million. This represented local revenue performance of 97 per cent. There was an overall improvement in the collection of revenue by Ksh. 30.1 Million in comparison with the local revenue collected in the FY 2017/2018. Revenue collected for the first nine months of FY 2019/20 amounted to Ksh.77.97 million, a decrease from Ksh.87.44 million collected during the same period of FY 2018/19. This performance represents 51.9 percent of annual target. This performance is not satisfactory given that it is below the 75 percent target for the nine months.

Internal revenue target is projected to grow to Kshs. 168,352,202.00 in FY2020/21 from Ksh. 150,320,184.00 in FY 2019/20. This growth projection represents 12 percent increase from the previous target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates.

1.5 Summary of Expenditure Allocation by Vote

VOTE/DEPARTMENT	APPROVED RECURRENT ESTIMATES	APPROVED DEVELOPMENT ESTIMATES	TOTAL FY 2020/2021 APPROVED ESTIMATES	%
County Executive	413,273,626.23	65,000,000.00	478,273,626.23	7.87
Finance and Economic Planning	280,674,647.67	5,000,000.00	285,674,647.67	4.70
Public Works, Transport and Infrastructure	71,934,848.00	249,545,597.00	321,480,445.00	5.29
Health , Sanitation and Emergency Services	1,492,980,606.35	257,152,294.00	1,750,132,900.35	28.81
Education and Technical Training	517,370,715.24	240,649,788.00	758,020,503.24	12.48
Agriculture and Irrigation	107,602,965.60	371,800,420.00	479,403,385.60	7.89
Pastoral Economy	99,875,176.00	127,524,205.00	227,399,381.00	3.74
Trade, Industrialization and Cooperative Development	130,138,478.40	163,443,630.00	293,582,108.40	4.83
Lands, Housing, Physical Planning and Urban Development	100,869,639.00	94,200,000.00	195,069,639.00	3.21
Water , Environment and Natural Resources	67,826,371.20	190,052,437.00	257,878,808.20	4.24
Youths, Sports, Tourism, Gender and Social Services.	57,026,492.26	15,200,000.00	72,226,492.26	1.19

West Pokot County Assembly	584,300,000.00	90,000,000.00	674,300,000.00	11.10
Public Service, ICT and Decentralized Units	195,770,568.04	50,000,000.00	245,770,568.04	4.05
Special Programmes and Directorates	36,147,448.00	-	36,147,448.00	0.59
Total	4,155,791,582.00	1,919,568,371.00	6,075,359,953.00	100.0
%	68.40	31.60		

Source: West Pokot County Treasury, 2020

1.6 FY 2019/20 Expenditure Allocation by Economic Classification

VOTE/DEPARTMENT	NO OF STAFF	APPROVED RECURRENT 2020/2021	OPERATION & MAINTENANCE	PERSONNEL EMOLUMENTS
County Executive	188	413,273,626.23	152,096,197.23	261,177,429.00
Finance and Economic Planning	193	280,674,647.67	149,526,401.27	131,148,246.40
Roads, Public Works and Transport	58	71,934,848.00	7,739,144.00	64,195,704.00
Health and Sanitation	859	1,492,980,606.35	274,609,360.61	1,218,371,245.74
Education and ICT	889	517,370,715.24	263,528,920.04	253,841,795.20
Agriculture and Irrigation	92	107,602,965.60	14,422,125.60	93,180,840.00
Livestock, Fisheries and Veterinary Services	89	99,875,176.00	19,258,000.00	80,617,176.00
Trade, Industry and Cooperative Development	38	130,138,478.40	54,927,600.00	75,210,878.40
Lands, Housing, Physical Planning and Urban Development	33	100,869,639.00	30,748,200.00	70,121,439.00
Water Dev., Environment and Natural Resources	49	67,826,371.20	22,545,024.00	45,281,347.20
Tourism, Culture, Sports, Youth and Gender Dev.	20	57,026,492.26	26,753,305.26	30,273,187.00
West Pokot County Assembly	253	584,300,000.00	340,197,685.00	244,102,315.00
County Public Service Management	74	195,770,568.04	82,453,211.04	113,317,357.00
Special Programmes and Directorates	10	36,147,448.00	17,325,900.00	18,821,548.00
Total	2,845	4,155,791,582.00	1,456,131,074.06	2,699,660,507.94
As a % of Total Equitable Share and Local Revenue		80.40%	28.17%	52.23%
As a % of Total Budget		68.40%	23.97%	44.44%

Source: West Pokot County Treasury, 2020

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 44.44 percent of the total revenue estimates. Development expenditure allocation is projected at 31.60 percent while Operations and Maintenance estimates is estimated at 23.97 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

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

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

1.8 Summary

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

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

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

Part B: Mission

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

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

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators. In the FY 2019/20 approved budget estimates, the County Executive was allocated Ksh. 522.04 million for recurrent expenditure and Ksh. 25 million for development expenditure. In the FY 2019/2020 supplementary II budget, the department was allocated Kshs. 454.26 million for recurrent and Kshs 22.95 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, delay in preparation of bills of quantities, huge pending bills and liabilities.

In the FY 2020/2021 budget estimates, the County Executive has been allocated Kshs. 413,273,626.23 for recurrent and Kshs. 65,000,000.00 for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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 2020/21-FY 2022/23

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	12	10	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4	4	4
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	4	5	5

Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance	Targets	Targets	Targets
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		Indicators (KPIs)	2020/21	2021/22	2022/23
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	12	10	9

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Public Service Board	Public service Policies developed	No. of Policies developed	1	1	1
	Promotion of national values & principles	No. of trainings/education forums held	1	5	5
		No. of staff trained on HR issues	50	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	-	3	4
	Staff recruitment & promotion	No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	32	33	34
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	7 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

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

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Field administration	Efficient and effective service delivery	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	-	-
	Ward and Sub county offices completed	No of offices completed and occupied	-	20	20
	Civic education	No. of civic education forums held per ward	2	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

PROGRAMME	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	463,146,277.64	431,090,891.20	472,699,980.32	522,969,978.35
TOTAL PROGRAMME 1 EXPENDITURE	463,146,277.64	431,090,891.20	472,699,980.32	522,969,978.35
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	32,157,399.49	31,157,399.49	34,273,139.44	37,700,453.38
TOTAL PROGRAMME 2 EXPENDITURE	32,157,399.49	31,157,399.49	34,273,139.44	37,700,453.38
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	5,291,520.00	5,291,520.00	5,820,672.00	6,402,739.20

TOTAL PROGRAMME 3 EXPENDITURE	5,291,520.00	5,291,520.00	5,820,672.00	6,402,739.20
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	10,515,680.00	-	-	-
TOTAL PROGRAMME 5 EXPENDITURE	10,515,680.00	-	-	-
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liasons and Intergovernmental Affairs	10,933,850.48	10,733,815.54	11,507,197.09	12,357,916.80
TOTAL PROGRAMME 5 EXPENDITURE	10,933,850.48	10,733,815.54	11,507,197.09	12,357,916.80
TOTAL VOTE EXPENDITURE	522,044,727.61	478,273,626.23	524,300,988.85	579,431,087.73

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	334,982,815.44	261,177,429.00	287,295,171.90	316,024,689.09
Use of Goods & Services	187,061,912.17	152,096,197.23	167,005,816.95	183,406,398.64
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	25,000,000.00	65,000,000.00	70,000,000.00	80,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	547,044,727.61	478,273,626.23	524,300,988.85	579,431,087.73

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	522,044,727.61	413,273,626.23	454,300,988.85	499,431,087.73
	DEVELOPMENT EXPENDITURE	25,000,000.00	65,000,000.00	70,000,000.00	80,000,000.00
	TOTAL EXPENDITURE	547,044,727.61	478,273,626.23	524,300,988.85	579,431,087.73

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	334,982,815.44	261,177,429.00	287,295,171.90	316,024,689.09
2210100	Utilities, Supplies and Services			-	-
2210101	Electricity	240,000.00	240,000.00	264,000.00	290,400.00
2210102	Water and sewerage charges	118,641.60	118,641.60	130,505.76	143,556.34
2210103	Gas expenses	24,288.00	24,288.00	26,716.80	29,388.48
2210200	Communication, Supplies and Service	-	-	-	-
2210201	Telephone Allowance	242,880.00	242,880.00	267,168.00	293,884.80
2210202	Internet Connections	480,000.00	480,000.00	528,000.00	580,800.00
2210203	Courier and Postal Services	184,800.00	184,800.00	203,280.00	223,608.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs	1,702,279.20	1,702,279.20	1,872,507.12	2,059,757.83
2210302	Accommodation costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	12,800,000.00	12,800,000.00	14,080,000.00	15,488,000.00
2210399	Airport transfers	1,080,000.00	1,080,000.00	1,188,000.00	1,306,800.00
2210500	Printing and Advertising	-	-	-	-
2210502	Printing and Publishing	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210504	Advert,Awareness & Publicity Campains	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	696,000.00	696,000.00	765,600.00	842,160.00
2210803	Governors office hospitality Expenses	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210805	National Celebrations	1,544,162.40	1,044,162.40	1,148,578.64	1,263,436.50
2210900	Insurance Costs	-	-	-	-
2210904	Motor Vehicle Insurance	11,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
2211100	Office and General Supplies	-	-	-	-

2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	423,360.00	423,360.00	465,696.00	512,265.60
2211103	Sanitary and Cleaning Materials,Supplies and Services	750,000.00	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Motor Vehicles and Motorcycles	5,262,000.00	5,262,000.00	5,788,200.00	6,367,020.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	-	-	-
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	74,015,051.00	54,015,051.00	59,416,556.10	65,358,211.71
2640400	Other Current Transfers,Grants and Subsidies	-	-	-	-
2640402	Donations and Gifts	-	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	463,146,277.64	366,090,891.20	402,699,980.32	442,969,978.35
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accommodation allowances	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	3,468,480.00	3,468,480.00	3,815,328.00	4,196,860.80
2210309	Field Allowance(Civic Education)			-	-
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel Costs	3,139,200.00	3,139,200.00	3,453,120.00	3,798,432.00
2210402	Accommodation allowances	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210403	Daily Subsistence Allowance	9,965,520.00	9,965,520.00	10,962,072.00	12,058,279.20
2210500	Printing and Advertising	-	-	-	-
2210502	Publishing and Printing Services	566,544.00	566,544.00	623,198.40	685,518.24
2210504	Advert,Awareness & Publicity Campains	2,757,655.49	2,757,655.49	3,033,421.04	3,336,763.14

2210505	Trade Shows and Exhibitions	384,000.00	384,000.00	422,400.00	464,640.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,656,000.00	1,656,000.00	1,821,600.00	2,003,760.00
2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	5,420,000.00	4,420,000.00	4,862,000.00	5,348,200.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance of Motor Vehicles	-	-	-	-
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	32,157,399.49	31,157,399.49	34,273,139.44	37,700,453.38
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity	48,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and sewerage charges	24,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses	11,520.00	11,520.00	12,672.00	13,939.20
2210200	Communication, Supplies and Service	-	-	-	-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	192,000.00	192,000.00	211,200.00	232,320.00
2210202	Internet Connections	26,400.00	26,400.00	29,040.00	31,944.00
2210203	Courier and Postal Services	24,000.00	24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	96,000.00	96,000.00	105,600.00	116,160.00
2210302	Accommodation - Domestic Travel	600,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210500	Printing and Advertising	-	-	-	-
2210502	Publishing and Printing Services	72,000.00	72,000.00	79,200.00	87,120.00
2210503	Subscriptions to Newspapers				

		72,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions	96,000.00	96,000.00	105,600.00	116,160.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and drinks	96,000.00	96,000.00	105,600.00	116,160.00
2210802	Boards, Committees, Conferences and Seminars	48,000.00	48,000.00	52,800.00	58,080.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211009	Education and Library Supplies	4,800.00	4,800.00	5,280.00	5,808.00
2211100	Office and General Supplies and services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000.00	144,000.00	158,400.00	174,240.00
2211102	Supplies and Accessories for Computers and printers	60,000.00	60,000.00	66,000.00	72,600.00
2211103	Sanitary and Cleaning Materials	96,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	384,000.00	384,000.00	422,400.00	464,640.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	288,000.00	288,000.00	316,800.00	348,480.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800.00	28,800.00	31,680.00	34,848.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	48,000.00	48,000.00	52,800.00	58,080.00
2211310	Contracted Professional Services	288,000.00	288,000.00	316,800.00	348,480.00
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Motor Vehicles and Motorcycles	480,000.00	480,000.00	528,000.00	580,800.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture, Equipment	24,000.00	24,000.00	26,400.00	29,040.00
2220205	Maintenance of Buildings and Stations	192,000.00	192,000.00	211,200.00	232,320.00
2220210	Maintenance of Computers, Software	48,000.00	48,000.00	52,800.00	58,080.00

	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	5,291,520.00	5,291,520.00	5,820,672.00	6,402,739.20
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity	600,000.00		-	-
2210102	Water and sewerage charges	48,000.00		-	-
2210200	Communication, Supplies and Service	-		-	-
2210201	Telephone and Mobile Phone Services	72,000.00		-	-
2210300	Domestic Travel and Subsistence	-		-	-
2210301	Travel Costs	600,000.00		-	-
2210302	Accommodation - Domestic Travel	936,000.00		-	-
2210303	Daily Subsistence Allowance	1,747,680.00		-	-
2210309	Field Allowance (For SCA and WA)	2,088,000.00		-	-
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	768,000.00		-	-
2210805	National celebrations	216,000.00		-	-
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies (papers, pencils, forms,small office equipments etc)	840,000.00		-	-
2211103	Sanitary and Cleaning Materials	600,000.00		-	-
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants	2,000,000.00		-	-
2211300	Other Operating Expenses	-		-	-
2211309	Transport unit expenses	-		-	-
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	10,515,680.00	-	-	-
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication Supplies and Service				
2210201	Telephone	72,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence	-	-	-	-

2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowances	991,200.00	991,200.00	1,090,320.00	1,199,352.00
2210304	Sandry Items(FCDC)	-	-	-	-
2210309	Field Allowance	300,000.00	99,965.06	109,961.57	120,957.72
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advert ,Awareness and Publicity campains	480,000.00	480,000.00	528,000.00	580,800.00
2210600	Rentals	-	-	-	-
2210603	Rent Payments for Nairobi Office	5,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	254,650.48	254,650.48	280,115.53	308,127.08
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211300	Other Operating Expenses - Inter/Intra Governmental Coordination	-	-	-	-
2211306	Subscription Frontier Counties Development Council(FCDC)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	10,933,850.48	10,733,815.54	11,507,197.09	12,357,916.80
	DEVELOPMENT EXPENDITURE	25,000,000.00	65,000,000.00	70,000,000.00	80,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	Construction of Building				
3110201	PROPOSED CONSTRUCTION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	25,000,000.00	35,000,000.00	70,000,000.00	80,000,000.00
3110201	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE		30,000,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	25,000,000.00	65,000,000.00	70,000,000.00	80,000,000.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

This department comprises of the following units; Economic Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management, Accounts and Internal Audit. In the FY 2019/20 budget estimates, the department was allocated Ksh. 225.86 million for recurrent and Ksh. 25million for capital expenditure respectively. In the FY 2019/20 supplementary II budget estimates, the department was allocated Ksh 280.99 million for recurrent and Ksh 25.46 million for development expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, pending bills and liabilities, inadequate office space, limited revenue streams and performance due to low investment and underdevelopment, drought and disease outbreaks, and uncollected revenue from land rates.

In the FY 2020/21, the department has been allocated Ksh. 280.67 million for recurrent and Ksh. 5 million for capital expenditure respectively. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
Office of the CEC & CO Finance and Economic Planning	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 county executive	5	5	5
	Staff capacity improvement	No. of staff trained	10	10	15
	Stakeholder forums held	No. of stakeholder forums/CBEF held	4	5	5

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Accounts department	Quarterly Financial reports	No. of 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 2020/21	Targets 2021/22	Targets 2022/23
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	10	10	10

		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	31	34	38
	AGPO Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	110	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Revenue department	Finance Act passed	Percentage increase in revenue collected	12	15	30

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
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: County Economic Policy and Planning

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review sector plans for	-	-

			Health & Agriculture		
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	3	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Statistics database	Updated county statistical profile	1	-	1
County Planning Unit/RMU(all ministries)	Proposals developed	No. of Proposals developed and funded	2	2	4

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	Medium term Review	Medium term Review report	1	-	-
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	90%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal Strategy Paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
	County quarterly	No. of Quarterly progress	4	4	4

	progress reports	reports			
	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	90%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	197,835,459.52	185,130,194.08	198,143,213.49	217,957,534.84
TOTAL PROGRAMME 1 EXPENDITURE	197,835,459.52	185,130,194.08	198,143,213.49	217,957,534.84
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	1,373,440.00	1,373,440.00	1,510,784.00	1,661,862.40
SP 2.2 Supply Chain Management Services.	2,142,816.00	2,142,816.00	2,357,097.60	2,592,807.36
SP 2.3 Resource Mobilization	5,292,000.00	5,292,000.00	5,821,200.00	6,403,320.00
SP 2.4 Audit services	3,133,600.00	3,133,600.00	3,446,960.00	3,791,656.00
TOTAL PROGRAMME 2 EXPENDITURE	11,941,856.00	11,941,856.00	13,136,041.60	14,449,645.76
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	6,707,479.54	8,207,479.54	9,028,227.49	9,931,050.24
SP 3.2 Economic planning Coordination services.	32,585,833.06	78,308,118.06	3,638,929.86	4,002,822.85
SP 3.3 Monitoring and Evaluation services.	1,788,000.00	2,087,000.00	1,788,000.00	1,966,800.00
SP 3.4 Ward Project management Services	-	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	41,081,312.59	88,602,597.59	14,455,157.35	15,900,673.09
TOTAL VOTE EXPENDITURE	250,858,628.11	285,674,647.67	225,734,412.44	248,307,853.68

Part G: Summary of Expenditure by Vote and Economic Classification FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	141,430,986.72	124,148,246.40	136,563,071.04	150,219,378.14
Use of Goods & Services	84,427,641.39	156,526,401.27	89,171,341.40	98,088,475.54
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	25,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
TOTAL EXPENDITURE BY VOTE	250,858,628.11	285,674,647.67	231,734,412.44	254,307,853.68

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	225,858,628.11	280,674,647.67	225,734,412.44	248,307,853.68
	DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
	TOTAL EXPENDITURE	250,858,628.11	285,674,647.67	231,734,412.44	254,307,853.68
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	141,430,986.72	124,148,246.40	136,563,071.04	150,219,378.14
2110101	Basic salaries (new staff accountants)	11,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)	6,369,600.00	17,685,600.00	19,454,160.00	21,399,576.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	240,000.00	144,000.00	158,400.00	174,240.00
2210102	Water and sewerage charges	72,000.00	43,200.00	47,520.00	52,272.00
2210103	Gas expenses	9,600.00	5,760.00	6,336.00	6,969.60
2210200	Communication, Supplies and Services			-	-

2210201	Telephone and Mobile Phone Services	24,000.00	14,400.00	15,840.00	17,424.00
2210202	Internet Connections	240,000.00	144,000.00	158,400.00	174,240.00
2210203	Courier and Postal Services	12,000.00	7,200.00	7,920.00	8,712.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs	528,000.00	316,800.00	348,480.00	383,328.00
2210303	Daily Subsistence Allowance	6,139,600.00	7,683,760.00	8,452,136.00	9,297,349.60
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	39,112.80	23,467.68	25,814.45	28,395.89
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	612,000.00	667,200.00	733,920.00	807,312.00
2210803	state hospitality costs(COUNTY END YEAR PARTY)	-	-	-	-
2210805	National celebrations	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	288,000.00	172,800.00	190,080.00	209,088.00
2211103	Sanitary and Cleaning Materials	600,000.00	1,160,000.00	1,276,000.00	1,403,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,565,360.00	2,565,360.00	2,821,896.00	3,104,085.60
2211300	Other Operating Expenses	-	-	-	-
2211308	Dues-Unpaid VAT & RETENTION)	-	-	-	-
2211305	Contracted Guards and Cleaning Services	792,000.00	475,200.00	522,720.00	574,992.00
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-

2220101	Maintenance of Motor Vehicles	1,873,200.00	1,873,200.00	2,060,520.00	2,266,572.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings	-	-	-	-
	WEST POKOT COUNTY EMERGENCY FUND		16,000,000.00	17,600,000.00	19,360,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	172,835,459.52	180,130,194.08	198,143,213.49	217,957,534.84
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200.00	19,200.00	21,120.00	23,232.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs	301,440.00	301,440.00	331,584.00	364,742.40
2210303	Daily Subsistence Allowance	976,000.00	976,000.00	1,073,600.00	1,180,960.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance (ICPAK)	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2211100	Office Supplies and Services	-	-	-	-
2211101	General Office Supplies	76,800.00	76,800.00	84,480.00	92,928.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance of Motor Vehicles	-	-	-	-
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	1,373,440.00	1,373,440.00	1,510,784.00	1,661,862.40
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	288,000.00	288,000.00	316,800.00	348,480.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	990,000.00	1,089,000.00
2210310	Field Operational Allowance (Market Survey)	480,000.00	480,000.00	528,000.00	580,800.00
2210500	Printing and Advertising Services	-	-	-	-
2210504	Advertising, Awareness	288,000.00	288,000.00	316,800.00	348,480.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	186,816.00	186,816.00	205,497.60	226,047.36
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance of Motor Vehicles	-	-	-	-
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,142,816.00	2,142,816.00	2,357,097.60	2,592,807.36
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	30,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,080,000.00	1,080,000.00	1,188,000.00	1,306,800.00
2210309	Field Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	900,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising	-	-	-	-
2210502	Publishing and Printing Services	120,000.00	120,000.00	132,000.00	145,200.00

2210504	Advertising and Publicity Campaigns	90,000.00	90,000.00	99,000.00	108,900.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	165,000.00	181,500.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210715	Kenya school of Government	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (reception), gifts, food and drinks	300,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms for Staff	532,000.00	532,000.00	585,200.00	643,720.00
2211031	Purchase of Receipts	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	90,000.00	90,000.00	99,000.00	108,900.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	-	-	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	5,292,000.00	5,292,000.00	5,821,200.00	6,403,320.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	693,600.00	693,600.00	762,960.00	839,256.00
2210309	Field Allowance	720,000.00	720,000.00	792,000.00	871,200.00
2210700	Training Expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210802	County Audit Committee Allowances	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2211100	Office and General Supplies and Services	-	-	-	-

221101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance of Motor Vehicles	-	-	-	-
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,133,600.00	3,133,600.00	3,446,960.00	3,791,656.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	342,000.00	342,000.00	376,200.00	413,820.00
2210303	Daily Subsistence Allowance	1,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210309	Field Allowance(Public Participation)	3,600,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	900,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising	-	-	-	-
2210502	Publishing and Printing Services	144,000.00	644,000.00	708,400.00	779,240.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000.00	288,000.00	316,800.00	348,480.00
2210505	Trade Shows and Exhibitions	72,000.00	72,000.00	79,200.00	87,120.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2211100	Office Supplies and Services	-	-	-	-
2211101	General Office Supplies	161,479.54	161,479.54	177,627.49	195,390.24
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels (for Public Participation)	-	-	-	-
2220100	Routine Maintenance -				

	Vehicles	-	-	-	-
2220101	Maintenance of Motor Vehicles	-	-	-	-
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	6,707,479.54	8,207,479.54	9,028,227.49	9,931,050.24
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	144,000.00	24,000.00	26,400.00	29,040.00
2210302	Accommodation - Domestic Travel	528,000.00	528,000.00	580,800.00	638,880.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210310	Field Operational Allowances(ADP public participation)	-	1,042,285.00	1,146,513.50	1,261,164.85
2210310	Field Operational Allowance	-	-	-	-
2210500	Printing , Advertising and Informtion supplies and services	-	-	-	-
2210502	Publishing and Printing Services	81,673.06	81,673.06	89,840.36	98,824.40
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280.00	257,280.00	283,008.00	311,308.80
2211000	Specialized Materials and Supplies	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-

2211101	General Office Supplies	70,080.00	70,080.00	77,088.00	84,796.80
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	-	-	-	-
	Current Grants	-	-	-	-
2630101	Kenya Devolution Support Programme Grant	30,000,000.00	75,000,000.00		-
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	32,585,833.06	78,308,118.06	3,638,929.86	4,002,822.85
SUB VOTE 8	PROGRAMME 8: SUB PROGRAMME 8.1: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2211300	Other Operating Expenses				
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	-	-	-	
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	240,000.00	264,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,500,000.00	1,799,000.00	1,500,000.00	1,650,000.00
2210700	Training Expenses	-	-		-
2210715	Kenya School of Government	-	-		-
2211100	Office and General Supplies and Services	-	-		-
2211101	Office and General Supplies -	48,000.00	48,000.00	48,000.00	52,800.00
2211200	Fuel Oil and Lubricants	-	-		-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220100	Routine Maintenance-vehicles and other transport equipment	-	-		-
2220105	Routine Maintenance - Vehicles	-	-		-

	TOTAL Monitoring and Evaluation Services	1,788,000.00	2,087,000.00	1,788,000.00	1,966,800.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
	J				
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	CONSTRUCTION OF BULIDING				
3110201	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT		763,197.00		
3110202	PROPOSED CONSTRUCTION OF ADMINSTRATION BLOCK FOR MASOL INTERGRATED PROJECT		1,000,515.00		
3110202	PROPOSED CONSTRUCTION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT		1,575,550.00		
3110202	PROPOSED CONSTRUCTION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT		1,660,738.00		
3110202	CONSTRUCTION OF REVENUE SHADES/KIOSKS	3,000,000.00	-	6,000,000.00	6,000,000.00
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY				
3111110	Purchase of County Treasury Generator-Pending Bill	1,996,000.00			
3111112	Purchase of New Revenue system	10,000,000.00			
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

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

Part B: Mission.

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

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. In the FY 2019/20 original estimates, the department was allocated Ksh. 58.76 million for recurrent expenditure and Ksh. 237.80 million for development expenditure. In the FY 2019/20 supplementary II estimates, the department was allocated Kshs 72.27 million for recurrent and Kshs 342.66 million for development expenditure respectively.

In the FY 2020/21, the department has been allocated Ksh.71.93 million for recurrent expenditure and Ksh. 249.55 million for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-
FY 2022/23**

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 2020/21	Targets 2021/22	Targets 2022/23
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	1	2	3
	Staff capacity improvement	No. of staff trained	2	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of Roads	New roads opened up	Number of Kms of new roads opened up	420	430	440
	Roads rehabilitated	Number of Kms of roads rehabilitated	180	170	160
	Roads maintained	No. of Kms of roads maintained	210	150	140

Programme 3: Infrastructure and Buildings Design

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	20	25	55

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	54,486,182.84	69,009,408.00	75,910,348.80	83,501,383.68
TOTAL PROGRAMME 1 EXPENDITURE	54,486,182.84	69,009,408.00	75,910,348.80	83,501,383.68
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	14,146,400.00	251,433,437.00	2,076,624.00	2,284,286.40
TOTAL PROGRAMME 2 EXPENDITURE	14,146,400.00	251,433,437.00	2,076,624.00	2,284,286.40
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	1,124,000.00	1,037,600.00	1,141,360.00	1,255,496.00
TOTAL PROGRAMME 3 EXPENDITURE	1,124,000.00	1,037,600.00	1,141,360.00	1,255,496.00

PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	-	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	-	-	-	-
TOTAL VOTE EXPENDITURE	69,756,582.84	321,480,445.00	79,128,332.80	87,041,166.08

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	48,946,142.84	64,195,704.00	70,615,274.40	77,676,801.84
Use of Goods & Services	9,810,440.00	7,739,144.00	8,513,058.40	9,364,364.24
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	237,798,180.00	249,545,597.00	-	-
TOTAL EXPENDITURE BY VOTE	296,554,762.84	321,480,445.00	79,128,332.80	87,041,166.08

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	58,756,582.84	71,934,848.00	79,128,332.80	87,041,166.08
	DEVELOPMENT EXPENDITURE	237,798,180.00	249,545,597.00	-	-
	TOTAL EXPENDITURE	296,554,762.84	321,480,445.00	79,128,332.80	87,041,166.08
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	46,946,142.84	62,611,704.00	68,872,874.40	75,760,161.84
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)	2,000,000.00	1,584,000.00	1,742,400.00	1,916,640.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity				

		144,000.00	86,400.00	95,040.00	104,544.00
2210102	Water and sewerage charges	48,000.00	28,800.00	31,680.00	34,848.00
2210200	Communication, Supplies and Services	-	-	-	-
2210202	Internet Connections	48,000.00	28,800.00	31,680.00	34,848.00
2210203	Courier and Postal Services	15,840.00	9,504.00	10,454.40	11,499.84
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	336,000.00	201,600.00	221,760.00	243,936.00
2210303	Daily Subsistence Allowance	960,000.00	576,000.00	633,600.00	696,960.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	96,000.00	57,600.00	63,360.00	69,696.00
2210805	National Celebrations			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	144,000.00	86,400.00	95,040.00	104,544.00
2211103	Sanitary and Cleaning Materials	24,000.00	14,400.00	15,840.00	17,424.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,933,200.00	1,933,200.00	2,126,520.00	2,339,172.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,791,000.00	1,791,000.00	1,970,100.00	2,167,110.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services			-	-
2211310	Contracted Professional Services			-	-
2211399	Other Operating Expenses	-	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	54,486,182.84	69,009,408.00	75,910,348.80	83,501,383.68

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	7,200.00	4,320.00	4,752.00	5,227.20
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	192,000.00	115,200.00	126,720.00	139,392.00
2210303	Daily Subsistence Allowance	720,000.00	432,000.00	475,200.00	522,720.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	48,000.00	28,800.00	31,680.00	34,848.00
2210805	National Celebrations			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	72,000.00	79,200.00	87,120.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	19,200.00	11,520.00	12,672.00	13,939.20
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	2,040,000.00	1,224,000.00	1,346,400.00	1,481,040.00
3111000	Purchase of Office Furniture and General Equipments for General use	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	3,146,400.00	1,887,840.00	2,076,624.00	2,284,286.40
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	43,200.00	47,520.00	52,272.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	880,000.00	968,000.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance				

		-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	118,800.00	130,680.00
2210805	National Celebrations	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	96,000.00	57,600.00	63,360.00	69,696.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	48,000.00	28,800.00	31,680.00	34,848.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	1,124,000.00	1,037,600.00	1,141,360.00	1,255,496.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	-	-	-	-
	DEVELOPMENT EXPENDITURE	237,798,180.00	249,545,597.00	-	-
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110400	Construction of Roads				

3110402	CHEPTUYA-CHEPKOGHYO- LOKORNOI	3,000,000.00			
3110402	KAMELEI-KAPUSIEN ROAD	2,000,000.00			
3110402	SINA-PTOP-TAPACH ROAD	3,000,000.00			
3110402	KOTIT—CHEPNYAL-KOLA- TUNOYO	4,000,000.00			
3110402	CHEPTOKOL-KOKWORITIT- KAPATET	4,000,000.00			
3110402	LOMUT-ANNET-KATIUT- CHEPKOKOGH-OTIOT-MARUS	4,000,000.00			
3110402	SHALPOGH-CHEMOTONG	3,000,000.00			
3110402	KABICHBICH-SIMOTWO- MOTPOKOR	5,000,000.00			
3110402	WEIWEI-TAMKAL-SOLION- KAPUSIEN	4,000,000.00			
3110402	WAKOR-KOKWOTENDWO- NYARPAT	8,000,000.00			
3110402	SIGOR-AKIRIAMET-AMOLEM	2,000,000.00			
3110402	KAMLA-MBARU-KASEI	3,000,000.00			
3110402	KIWAWA-KATUMKALE- NANGOLESINYON-KALODEKE- kiwawa ward	3,000,000.00			
3110402	KACHELIBA-KANYERUS	2,500,000.00			
3110402	NGOTUT-KAMKETO-KASEI	4,000,000.00			
3110402	CHEPKOGHIN-SOSTIN-MBARA- KAPORO	8,000,000.00			
3110402	SERETOW-CHEPTYA-SAMOR	4,000,000.00			
3110402	KAPKORIS-CHEPKECHIR- KOPOCH-EMBOASIS	4,448,180.00			
3110402	TRANZOA BORDER- KARENGER-KANYRKWAT	2,000,000.00			
3110402	ORTUM-SOBUKWO-EMBOUGH- SAPAI-KRIICH-RERES	8,000,000.00			
3110402	KASEI-APETA-KOWUR- OMBOLION	7,000,000.00			
3110402	WOYAKOL-KALAPATA- LODWARR-APUKE	6,000,000.00			
3110402	YWALATEKE-MOKOYON- CHEPARTEN -SARAMEE ROAD(36KMS)-LELAN WARD	5,000,000.00	8,000,000.00		
3110402	CHEPKONO-CHOROK- SOWERWO	3,000,000.00			
3110402	NAKWAPUO-CHERANGAN- NAKWIJIT	3,000,000.00			
3110402	CHEPKOBEGH-PONGONG	3,000,000.00			
3110402	KIPAT-CHORWAI	2,000,000.00			
3110402	CHEPARERIA-CHEPTURNGUNY	3,000,000.00			
3110402	KAPCHILA-CHOROK- RINGRING-CHESUBET	4,000,000.00			

3110402	SAKAT-KAPROM	2,000,000.00			
3110402	KOSULOL -TOLKOGHIN ROAD	4,000,000.00			
3110402	PTOYO-ARKUT-RUKEI	5,000,000.00			
3110402	TIPPET-KUDONGOLE-CHEPOKACHIM	5,000,000.00			
3110402	KONA- KAMANAU ROAD	3,000,000.00			
3110402	KANYARKWAT-SUAM-KAPETAKINEI	3,000,000.00			
3110402	KABICHBICH-KAPKUNYUK-LAIN	3,000,000.00			
3110402	ARICS		3,000,000.00		
3110402	TAPOYO-MOKONGWO-PSHIAN-SHALPOGH-CHEMOTONG ROAD(18KMS)-CHEPARERIA WARD		5,000,000.00		
3110402	KOKWOPSIS-KAIPAWIS-LOSA-CHONGIS ROAD(9KMS)-TAPACH WARD		6,000,000.00		
3110402	SEBIT-PARUA-PTOP ROAD(18KMS)-BATEI WARD		8,000,000.00		
3110402	WEIWEI-TAMKAL-SOLION ROAD(26KMS) WEIWEI WARD		8,000,000.00		
3110402	CHESTA-KOKWORITIT-KAPATET ROAD(27KMS) LOMUT WARD		9,000,000.00		
3110402	KACHANGUYA-NYANGAITA-TAKAYWA ROAD(13 KMS)-MASOL WARD		7,000,000.00		
3110402	CHEPTEM-KAPORO ROAD(10KMS)-SEKERR WARD		8,000,000.00		
3110402	KAPKATA-KASITIT-TIPET ROAD (15KMS)-ENDUGH WARD		7,000,000.00		
3110402	TUNOYA-KOLA-CHEPNYAL ROAD(17KMS)-SOOK WARD		6,000,000.00		
3110402	SOKO-HEWANI-KAAKAGHIN-SUAM ROAD(9KMS)-RIWO WARD		5,000,000.00		
3110402	CHEPTUYA-LOKORNOI-SEREWOW ROAD(10KMS)-MNAGEI WARD		5,000,000.00		
3110402	KARAS-CHEPTAPESHA-KALOMOYWO-SOKOMOKO ROAD(9KMS)-KAPENGURIA WARD		6,000,000.00		
3110402	KACHELIBA-KANYERUS ROAD(36KMS) SUAM WARD		7,000,000.00		
3110402	NG'OTUT- AMALER ROAD(15KMS)-KAPCHOK WARD		5,000,000.00		
	KASEI-CHEBURWO-CHESPEN ROAD(15KMS)- KASEI WARD		7,000,000.00		
3110402	MOINOI-CHUWAI-APUKE ROAD		8,000,000.00		
3110402	LENGOROK-AKORET-APUKE ROAD		7,000,000.00		

3110402	DARAJA MUNGU-CHEMALTIN-MOTPOKOR ROAD - LELAN/CHEPARERIA WARDS 7KMS		4,000,000.00		
3110402	RIRIMBOI -BOX CULVERT - CHEPARERIA WARD		6,000,000.00		
3110402	CHEPKOTI -MNAGEI-TRANSNZOIA BORDER -BOX CULVERT		7,000,000.00		
3110402	ARAMAKET -KAPSURUM- BOX CULVERT-SIYOI/KAPENGURIA WARDS		7,045,597.00		
	SUB-TOTAL CONDITIONAL GRANT-ROAD FUEL LEVY	141,948,180.00	149,045,597.00		
3110500	Construction of Bridges				
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE(PENDING BILL)-sekerr ward		5,000,000.00		
	TOTAL CONSTRUCTION OF BRIDGES	11,000,000.00	5,000,000.00		
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110400	CONSTRUCTION OF ROADS				
3110402	CONSTRUCTION OF CHUMAIN ROAD-KAPENGURIA WARD		1,000,000.00		
3110402	MAINTENANCE OF OVACADO ROAD- KAPENGURIA WARD		200,000.00		
3110402	MAINTENANCE OF TAMBUR ROAD- KAPENGURIA WARD		300,000.00		
3110402	MAINTENANCE OF KAKRUT ROAD- KAPENGURIA WARD		250,000.00		
3110402	MAINTENANCE OF CHEPKECHIR ROAD-KAPENGURIA WARD		200,000.00		
3110402	MAINTENANCE OF TILAK SECONDARY ROAD TO CHEZUPO- KASAIT ROAD-KAPENGURIA WARD		350,000.00		
3110402	OPENING AND MAINTENANCE OF KAKPAW- TILAK - KAPENGURIA WARD		200,000.00		
3110402	MAINTENANCE OF TUKOO-SIYOI ROAD-KAPENGURIA WARD		200,000.00		
3110402	CONSTRUCTION OF KOMOL-PUTOR ROAD ROAD-KAPENGURIA WARD		1,200,000.00		
3110402	CONSTRUCTION OF SURUMBEN FOOT BRIDGE-MASOL WARD		1,500,000.00		
3110402	CONSTRUCTION OF NARUKUMO FOOT BRIDGE-MASOL WARD		1,500,000.00		
3110402	CONSTRUCTION OF KAAPEL-CHEPAIYWAT ROAD -MASOL WARD		1,000,000.00		
3110402	CONSTRUCTION OF LORACH-KATAUN ROAD-MASOL WARD		2,000,000.00		

3110402	BUSH CLEARING AT KAITAPUS-NGORIAKES ROAD-MASOL WARD		200,000.00		
3110402	BUSH CLEARING AT SURUMBEN-KOKWOKOCHI ROAD-MASOL WARD		200,000.00		
3110402	CHEMULUNCHO-KISIAMOI ROAD-GRADING-ALALE WARD		1,000,000.00		
3110402	LOMURIEBOL -NARUOR ROAD-ALALE WARD		400,000.00		
3110402	RELNOY-KAGHAT ROAD-ALALE WARD		300,000.00		
3110402	NAGWOILOIP - LOEMAMOSONG ROAD-ALALE WARD		200,000.00		
3110402	NAUMA-NASURET ROAD-ALALE WARD		400,000.00		
3110402	KAMERIS SLAB-ALALE WARD		500,000.00		
3110402	CHEPOROKOK-KAMORIL ROAD-ALALE WARD		400,000.00		
3110402	CONSTRUCTION OF KARON SLAB-ALALE WARD		500,000.00		
3110402	GRADING SIYOI ROADS-SIYOI WARD		3,000,000.00		
3110402	CONSTRUCTION OF TWO LINE CULVERT TUWOT ROAD-SIYOI EWARD		400,000.00		
3110402	CONSTRUCTION OF ONE LINE CULVERT TINTIKET TALAU-SIYOI WARD		200,000.00		
3110402	CONSTRUCTION OF TWO LINE CULVERT COFFEE FACTORY PRISON-SIYOI WARD		400,000.00		
3110402	CONSTRUCTION OF ONE LINE CULVERT COFFEE FACTORY-SIYOI WARD		200,000.00		
3110402	CONSTRUCTION OF CHEPKOGHMOGHEN CULVERT- MNAGEI WARD		700,000.00		
3110402	CONSTRUCTION OF MATHARE KOLOWO ROAD CULVERT-MNAGEI WARD		500,000.00		
3110402	CONSTRUCTION OF BOX CULVERT AT SHOW GROUND-MNAGEI WARD		1,000,000.00		
3110402	CONSTRUCTION OF TARTAR-KALAPATA ROAD IN MNAGEI WARD		500,000.00		
3110402	Removal of stamp of Kapeta-Kaingeny-Shongen Road- Suam Ward		500,000.00		
3110402	Bush Clearing Sakat Road-SUAM WARD		500,000.00		
3110402	Construction of Motany-Malimtich road-Suam Ward		500,000.00		
3110402	Removal of stamp at Tandapus-Murwongar Road-Suam Ward		500,000.00		
3110402	Removal of stamp at Kapetakinei-Sachan Road-Suam Ward		500,000.00		

3110402	Construction of Takar-Cheptunoyo Road-BATEI WARD		300,000.00		
3110402	Construction of Toperon Kapkpoi road- Batei ward		300,000.00		
3110402	Construction of Chesor-Komoloi Road-BATEI WARD		400,000.00		
3110402	Construction of Sapur -Komol-Tomnyor road -Batei Ward		500,000.00		
3110402	Construction of Ortum-Maswan Road-BATEI WARD		400,000.00		
3110402	Construction ofSebit Mokuwo Road-Batei Ward		200,000.00		
3110402	Construction of Tuyunwo-Kapuret Road-BATEI WARD		400,000.00		
3110402	Construction of Sebit-Chepokoriong-Kapkaremba road-BATEI WARD		500,000.00		
3110402	Construction of Parua Foot bridge-BATEI WARD		400,000.00		
3110402	Construction of Kaplelach Footbridge-BATEI WARD		300,000.00		
3110402	Construction of Parua-Chepokoro - Sten Road-BATEI WARD		400,000.00		
3110402	Construction of Parua-Penon Road-BATEI WARD		400,000.00		
3110402	Construction of Lulwo ptarkong Road-BATEI WARD		300,000.00		
3110402	Construction of Sobukwo-Kadow Road-BATEI WARD		400,000.00		
3110402	Construction of Kasaka -Takar road-Kasei Ward		3,000,000.00		
3110402	Construction of Akelin-Chesapul-takar road-KASEI WARD		400,000.00		
3110402	Construction ofKokwo Orolwo - Kamnongowo-Kapyomot road-KASEI WARD		3,000,000.00		
3110402	Construction of Too Sessen-Kamketo road		3,000,000.00		
3110402	Construction of Katukumwok -Opol road-KASEI WARD		3,000,000.00		
3110402	Bush Clearing of Lelmolo-Malkui road-KASEI WARD-KASEI WARD		200,000.00		
3110402	Bush Clearing of Kaworony - Kokoyo road-KASEI WARD		400,000.00		
3110402	Bush clearing of Kour -Kamunono road-KASEI WARD		400,000.00		
3110402	Bush claring of Lonyangalem-Kour road-KASEI WARD		400,000.00		
3110402	DOZER ROAD OPENING AT KAROCHOLE-CHEPOSEKEK-LETWA (6KM) SOOK WARD		2,000,000.00		
3110402	DOZER WORKS AT MWOTOT-KASOSION-TOPUO ROAD (4KM)- SOOK WARD		2,000,000.00		
3110402	DOZER WORKS AT KADOU KAPLELACH PRIMARY ROAD-SOOK WARD		1,500,000.00		
3110402	DOZER WORKS AT SRO-KATIMORIL Road (3KM)-SOOK WARD		1,000,000.00		

3110402	DOZER WORKS AT CHEPKALIANG-MUNGIT-CHEPKOPEGH Road (5KM)-SOOK WARD		2,000,000.00		
3110402	Road clearing of Nakwangamoru-Kakoruron road-RIWO WARD		500,000.00		
3110402	Completion of Chelokotetwo-Simotwo Road(DOZER WORKS-RIWO WARD		800,000.00		
3110402	Construction of Limango-Chepotarama road(DOZER WORK)-RIWO WARD		1,400,000.00		
3110402	Construction of Sekwang-Sawayan-Kaitukum Main Road(DOZER WORKS)-RIWO WARD		2,500,000.00		
3110402	CONSTRUCTION OF KADUKUNYA RINGRING ROAD-LELAN WARD		2,000,000.00		
3110402	ROAD OPENING OF KAPTABUK-CHEUSWON ROAD-LELAN WARD		2,000,000.00		
3110402	ROAD OPENING OF KAPKUNYUK-CHEPKONDOL ROAD-LELAN WARD		500,000.00		
3110402	ROAD OPENING OF CHEPOKONDOL-KTOMWONY ROAD-LELAN WARD		500,000.00	-	
3110402	ROAD OPENING OF KAPCHEMOK ROAD-LELAN WARD		200,000.00		
3110402	CONSTRUCTION MURKUSIAN HILLS ROAD-LELAN WARD		200,000.00		
3110402	CONSTRUCTION KAGHMUGH-CHEPTUPON ROAD-LELAN ROAD		200,000.00		
3110402	ROAD OPENING OF CHEPARTEN-KWALE ROAD-LELAN WARD		200,000.00		
3110402	CONSTRUCTION OF CHEPUKAT-TOOMOI-PONGONG ROAD-CHEPARERIA WARD		2,000,000.00		
3110402	CONSTRUCTION OF MOROMBUS-KROMWO-CHELAKATET ROAD-CHEPARERIA WARD		500,000.00		
3110402	CONSTRUCTION OF AMCHAS-CHUWUWAI ROAD-CHEPARERIA WARD		200,000.00		
3110402	CONSTRUCTION OF MARSITOT-CHEPORO ROAD-CHEPARERIA WARD		100,000.00		
3110402	CONSTRUCTION OF KAGHAT-KARIWOI ROAD-CHEPARERIA WARD		500,000.00		
3110402	CONSTRUCTION OF FOOT BRIDGE AT ENOKASURKOI-WEIWEI WARD		2,300,000.00		
3110402	CONSTRUCTION OF FOOT BRIDGE AT KOPOLUK -WEIWEI WARD		2,300,000.00		

3110402	CONSTRUCTION OF FOOT BRIDGE AT WAKOR-WEIWEI WARD		2,300,000.00		
3110402	CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF KALAM-TAKAR ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF SANGAT-YAU YAU ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF KOKWOTEDWO-KAMOI ROAD-WEIWEI WARD		500,000.00		
3110402	CONSTRUCTION OF CHEPOTWO-SOSTIN ROAD IN SEKERR WARD		200,000.00		
3110402	CONSTRUCTION OF KAPORO-CHORWA ROAD IN SEKERR WARD		400,000.00		
3110402	CONSTRUCTION OF CHEMINGAT-KARKAR ROAD IN SEKERR WARD		200,000.00		
3110402	CONSTRUCTION OF YWOPIT-SOT ROAD IN SEKERR WARD		300,000.00		
3110402	CONSTRUCTION OF LOWAYA-KAPORO ROAD IN SEKERR WARD		1,000,000.00		
3110402	CONSTRUCTION OF NGOYOMWO-OMPOSEKER		200,000.00		
3110402	CONSTRUCTION OF PEOTA-EMBOAGHAT ROAD- SEKERR WARD		300,000.00		
3110402	CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD IN SEKERR WARD		300,000.00		
3110402	CONSTRUCTION OF MUNGAT-TEMOW-PSAPAI ROAD IN SEKERR WARD		2,000,000.00		
3110402	GRADING OF NAKWIJIT-LOKWALOI ROAD IN KODICH WARD		1,000,000.00		
3110402	BUSH CLEARING AT CATHOLIC -CHEPOKILIPA ROAD(7KMS)-KODICH WARD		400,000.00		
3110402	STUMPS REMOVAL AT KAPUL-SENGWET ROAD(6KM)-KODICH WARD		300,000.00		
3110402	BUSH CLEARING AT MOTANY-CHESAWACH ROAD-KODICH WARD		300,000.00		
3110402	BUSH CLEARING AT ATIRIRAI-KATIPUN ROAD(6 KM)-KODICH WARD		300,000.00		
3110402	GRADING OF CHEMATICHOR-NAMUTON ROAD-KODICH SWARD		2,000,000.00		
3110402	OPENING AND GRADING OF SINA-TELO-NGATANGAT ROAD-TAPACH WARD		3,000,000.00		

3110402	OPENING AND GRADING OF KAA-CHEPURKONG-MWOTOT-KONTOPILET ROAD-TAPACH WARD		3,000,000.00		
3110402	CONSTRUCTION OF SOPOWEN-KALTIT ROAD-TAPACH WARD		400,000.00		
3110402	CONSTRUCTION OF KAIPAWASIS-NYARKULIAN ROAD-TAPACH WARD		400,000.00		
3110402	BUSH CLEARING AT LOKEMER- LOKASUR ROAD - KAPCHOK WARD		200,000.00		
3110402	BUSH CLEARING OF KAAGHAT-LITYEI VILLAGE-KAPCHOK WARD		100,000.00		
3110402	BUSH CLEARING OF KOPEYON- PISAA ROAD-KAPCHOK WARD		200,000.00		
3110402	CONSTRUCTION OF KWOKWOSITOT-TARAKIT ROAD-LOMUT WARD		300,000		
3110402	CONSTRUCTION OF KOGHPOCH-NYINYOT ROAD-LOMUT WARD		300,000		
3110402	CONSTRUCTION OF LOMUT-SURUMBEN ROAD-LOMUT WARD		1,000,000		
3110402	CONSTRUCTION OF KATINOT-KONA ROAD-LOMUT WARD		400,000		
3110402	CONSTRUCTION OF SUKUK-PITPAGH ROAD-LOMUT WARD		400,000		
3110402	CONSTRUCTION OF TILAKAI-CHEMSTO ROAD -LOMUT WARD		300,000		
3110402	CONSTRUCTION OF BENDERA-KWOKOMESES ROAD-LOMUT WARD		300,000		
3110402	CONSTRUCTION OF KAPATET-POTIEN ROAD-LOMUT WARD		400,000		
3110402	GRADING OF LOWOI-LOKITEDEL ROAD-KIWAWA WARD		1,500,000.00		
			95,500,000.00	-	-

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

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

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

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

In the FY 2019/20 original estimates, the department was allocated Ksh.1.252 billion for recurrent and Ksh.155.5 million for development expenditure respectively. In the FY 2019/20 Supplementary II budget estimates, the department was allocated Ksh1.504 billion for recurrent expenditure and Ksh.245.45 million for development expenditure.

In the FY 2020/21, the department has been allocated Ksh. 1,492,980,606.35 for recurrent and Ksh. 257,152,294.00 for development expenditure respectively. This allocation represents 28.81 percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

In addition, priority has also been given to improvement of preparedness of county healthcare system to Covid-19 pandemic to facilitate the progressive re-opening of our economy. To

support this initiative, Ksh 75 million has been provided as additional funding from the national government and Ksh. 30 million from Kenya Devolution Support Programme have been redirected to covid-19 response to urgently implement the following priority intervention measures in the county; purchase of Personal Protective Equipment for frontline county healthcare workers, equipping of 300 bed capacity isolation wards at Kapenguria referral hospital and all Sub-county hospitals, provision of sanitizers and facemasks to public institutions and vulnerable groups, strengthening the capacity for Covid-19 testing, contact tracing, quarantine centres & referral mechanism, public health campaigns on effective hand washing, social distancing and home based care and; strengthening healthcare workers capacity to address Covid-19 through additional training.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of CEC &CO Health and	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter

Sanitation					
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	1	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 2020/21	Targets 2021/22	Targets 2022/23
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%

	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%
		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%
		Availability & affordability of quality, safe& efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

Programme 3: Curative Health Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family	Increase By 40%	Increase By 50%	Increase By 70%

		planning, TB screening, HIV/Aids, nutrition, MCH)			
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Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21	Targets 2021/22	Targets 2022/23
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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 2020/21-FY 2022/23

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	1,096,569,559.63	1,271,456,245.74	1,271,456,245.74	1,397,179,870.31
TOTAL PROGRAMME 1 EXPENDITURE	1,096,569,559.63	1,271,456,245.74	1,271,456,245.74	1,397,179,870.31
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	178,939,284.00	347,682,368.00	153,280,233.00	163,895,407.90
TOTAL PROGRAMME 2 EXPENDITURE	178,939,284.00	347,682,368.00	153,280,233.00	163,895,407.90
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non-Communicable Disease Prevention	71,394,286.61	130,994,286.61	78,533,715.27	86,387,086.80
SP 3.2 Free Maternal and Child Health.	-	-	-	-

TOTAL PROGRAMME 3 EXPENDITURE	71,394,286.61	130,994,286.61	78,533,715.27	86,387,086.80
P.4 SANITATION.				
SP 4.1 Sanitation Services	155,500,000.00		257,152,294.00	70,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	155,500,000.00	-	257,152,294.00	70,000,000.00
TOTAL VOTE EXPENDITURE	1,502,403,130.24	1,750,132,900.35	1,760,422,488.01	1,717,462,365.01

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,042,985,809.63	1,218,371,245.74	1,340,208,370.31	1,474,229,207.35
Use of Goods & Services	208,917,320.61	274,609,360.61	253,785,448.27	277,027,894.70
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	155,500,000.00	257,152,294.00	70,000,000.00	70,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,407,403,130.24	1,750,132,900.35	1,663,993,818.59	1,821,257,102.04

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH, SANITATION AND EMERGENCY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	1,251,903,130.24	1,492,980,606.35	1,593,993,818.59	1,751,257,102.04
	DEVELOPMENT EXPENDITURE	155,500,000.00	257,152,294.00	70,000,000.00	70,000,000.00
	TOTAL EXPENDITURE	1,407,403,130.24	1,750,132,900.35	1,663,993,818.59	1,821,257,102.04

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	1,019,985,809.63	1,182,808,045.74	1,301,088,850.31	1,431,197,735.35
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual labour(casuals)	23,000,000.00	35,563,200.00	39,119,520.00	43,031,472.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phones	198,000.00	198,000.00	217,800.00	239,580.00
2210202	Internet Connections	132,000.00	132,000.00	145,200.00	159,720.00
2210203	Courier and Postal Services	33,000.00	33,000.00	36,300.00	39,930.00
2210300	Domestic Travel and Subsistence	-	-	-	-
2210301	Travel Costs	330,000.00	330,000.00	363,000.00	399,300.00
2210302	Accommodation - Domestic Travel	750,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	825,000.00	907,500.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	792,000.00	792,000.00	871,200.00	958,320.00
2210504	Advertising and Publicity Campaigns	570,000.00	570,000.00	627,000.00	689,700.00
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210711	Tution Fees Allowance (Specialised Training For Medical Staff)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	600,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00	450,000.00	495,000.00	544,500.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211002	Purchase of medical Drugs	-	-	-	-

2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211019	Purchase of Uniforms and Clothing - Patients	600,000.00	600,000.00	660,000.00	726,000.00
2211031	Purchase of cleaning Machines and equipments for Kapenguria County referral Hospital	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	660,000.00	660,000.00	726,000.00	798,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses (FIF HEALTH)	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220203	Maintenance of Medical and Dental Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110707	PURCHASE OF 2 AMBULANCES/HEARSE @8.5M EACH(TURKWEL and ORTUM MISSION HOSIPITAL) and Motorcycles	-	-	-	-
	Purchase of 2 refuse dumptrucks for Makutano and Kapenguria	-	-	-	-
		0	-	-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government	-	-	-	-
2630101	Transfers to Government AgenciesDonor (DANIDA)	14,718,750.00	14,220,000.00	14,220,000.00	14,718,750.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,096,569,559.63	1,271,456,245.74	1,397,179,870.31	1,535,974,607.35
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	396,000.00	396,000.00	435,600.00	479,160.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	825,000.00	907,500.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	120,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	56,728,286.61	56,728,286.61	62,401,115.27	68,641,226.80
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211004	Fungicides, Insecticides and Sprays	300,000.00	300,000.00	330,000.00	363,000.00
2211005	Chemicals and Industrial Gases	480,000.00	480,000.00	528,000.00	580,800.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	60,000.00	60,000.00	66,000.00	72,600.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00	60,000.00	66,000.00	72,600.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	-	-	-	-
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	71,394,286.61	71,394,286.61	78,533,715.27	86,387,086.80
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	330,000.00	330,000.00	363,000.00	399,300.00
2210309	FIELD OPERATIONAL ALLOWANCE(CONTACT TRACING AND DESEASE SERVEILLANCE		2,000,000.00		
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-

2210700	Training Expenses	-	-	-	-
2210799	Other Training expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
2210809	Board Allowance	184,800.00	184,800.00	203,280.00	223,608.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	20,000,000.00	24,000,000.00	26,400,000.00	29,040,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211015	Food and Rations	6,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
2211028	Purchase of X-Rays Supplies	330,000.00	330,000.00	363,000.00	399,300.00
2211016	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES		5,000,000.00	5,500,000.00	6,050,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	330,000.00	330,000.00	363,000.00	399,300.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	660,000.00	660,000.00	726,000.00	798,600.00
2630100	Capital Grants to Government Agencies and Other Levels of Government	-	-	-	-
2630101	Transfers to Government AgenciesDonor (Conditional grants -Forgone User Fees)	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
3111000	Purchase of Office Furniture and General Equipment (for General use)	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	Pending bill (curtains,tank,electrical works at KCRH)		1,690,790.00	1,859,869.00	2,045,855.90
	TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	45,329,284.00	72,020,074.00	75,809,233.00	82,177,307.90

SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	30,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,890,000.00	12,890,000.00	14,179,000.00	15,596,900.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00

2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	30,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance		4,000,000.00		
3110310	FIELD OPERATIONAL ALLOWANCE		2,338,000.00		
2210399	SPECIAL TRAININGS		2,000,000.00		
2210500	Printing , Advertising and				

	Information Supplies and Services				
2210502	Publishing and Printing Services		100,000.00		
2210800	Hospitality Supplies and Services				
2210801	Catering Services		1,370,000.00		
2210809	Board Allowance		3,760,000.00		
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs		7,286,000.00		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		6,306,000.00		
2211008	Laboratory Materials, Supplies and Small Equipment		1,250,000.00		
2211015	Food and Rations		2,400,000.00		
2211028	Purchase of X-Rays Supplies		300,000.00		
2211100	Office and General Supplies and Services				
2211101	General Office Supplies		1,000,000.00		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,140,000.00		
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants		2,500,000.00		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		50,000.00		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles		1,700,000.00		
2210205	Maintenance of building and stations		1,300,000.00		
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111001	Purchase of furniture and fittings		700,000.00		
	TOTAL SANITATION SERVICES RECURRENT EXPENDITURE		39,500,000.00		
	DEVELOPMENT EXPENDITURE	155,500,000.00	257,152,294.00	70,000,000.00	70,000,000.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	Construction of Buildings and Civil Works				

3110202	CONSTRUCTION OF MRI AND CT-SCAN UNIT AT KCRH		7,000,000.00		
3110202	CONSTRUCTION OF A WARD AT KABICHBICH HOSPITAL		5,000,000.00		
3110202	CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL		5,000,000.00		
3110202	CONSTRUCTION OF PEDIATRIC WARD AT SIGOR HOSPITAL		5,000,000.00		
3110202	CONSTRUCTION OF OPD AT KACHELIBA HOSPITAL		5,000,000.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA HOSPITAL		5,000,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110707	PURCHASE OF AMBULANCE		8,000,000.00		
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	COVID-19 GRANTS FROM NATIONAL GOVERNMENT		75,290,000.00		
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(includes Bal.C/F of Ksh.17,224,925)	35,000,000.00	49,462,294.00	35,000,000.00	35,000,000.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	95,000,000.00	164,752,294.00	35,000,000.00	35,000,000.00
SUB VOTE 3	PROGRAMME 4: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	CONSTRUCTION OF BUILDING				
3110202	CONSTRUCTION OF DOCTORS LOUNGE		3,100,000.00		
3110202	CONSTRUCTION OF RETAINING WALL-RENAL UNIT		3,700,000.00		
3110202	RENOVATION OF MORGUE AT KCRH		2,000,000.00		
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK AT CHEPARERIA HOSPITAL		2,500,000.00		
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL		1,000,000.00		
3110202	RENOVATION/EXTENSION OF LABORATORY AT		1,000,000.00		

	SIGOR HOSPITAL				
3110202	CONSTRUCTION OF MODERN DISPENSARY- KESOT		3,100,000.00		
3110202	CONSTRUCTION OF MATERNITY WARD- TAMKAL		3,400,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110707	PURCHASE OF AMBULANCE		13,000,000.00		
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE		32,800,000.00	35,000,000.00	35,000,000.00
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	construction of building				
3110201	COMPLETION OF NAPITIRO STAFF QUARTERS-KAPCHOK WARD		300,000.00		
3110201	COMPLETION OF NGOTUT,STAFF QUARTERS -KAPCHOK WARD		100,000.00		
3110201	COMPLETION OF STAFF HOUSE AT NAGWOILAP DISPENSARY -ALALE WARD		500,000.00		
3110201	Construction of Kases Staff House-KiwawaWard		700,000.00		
3110201	Construction of Wasat Staff house-Kiwawa Ward		700,000.00		
3110201	Completion of Staff House at Kongelai Dispensary-RIWO WARD		1,600,000.00		
3110201	COMPLETION OF KARAMERI STAFF HOUSE- KODICH WARD		500,000.00		
3110201	CONSTRUCTION OF KALAPATA DISPENSARY STAFF HOUSES -ALALE WARD		1,000,000.00		
3110201	Construction of Nangolesinyon Staff house-Kiwawa Ward		700,000.00		
3110202	construction and repair of Kasitot dispensary pit latrines- Alale ward		500,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KASITOT DISPENSARY-ALALE WARD		500,000.00		
3110202	COMPLETION OF KODONGOU DISPENSARY- MNAGEI WARD		2,500,000.00		

3110202	CONSTRUCTION OF TOILET AT TAMPALAL DISPENSARY-MNAGEI WARD		500,000.00		
3110202	CONSTRUCTION OF MORTOME DISPENSARY IN MNAGEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF 2 TOILETS FOR KALUKUNA DISPENSARY -KAPCHOK WARD		300,000.00		
3110202	CONSTRUCTION OF TWO TOILETS FOR TUWIT DISPENSARY-KAPCHOK WARD		300,000.00		
3110202	Completion of Kochiy Dispensary-BATEI WARD		800,000.00		
3110202	Construction of LABORATORY AT Kiwawa Health centre-Kiwawa Ward		700,000.00		
3110202	CONSTRUCTION OF KAPKOGHON DISPENSARY- KIWAWA WARD		2,100,000.00		
3110202	Completion of Kauriong maternity wing-Kiwawa Ward		1,000,000.00		
3110202	Construction of Lopet Dispensary-Kiwawa Ward		2,000,000.00		
3110202	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD		1,000,000.00		
3110202	CONSTRUCTION OF CHEPNYAL DISPENSARY Laboratory-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF MARTENITY WING AT CHEPTIANGWA-CHEPARERIA WARD		2,000,000.00		
3110202	CONSTRUCTION OF MARTENITY WING AT YWALATEKE-CHEPARERIA WARD		2,000,000.00		
3110202	CONSTRUCTION OF MARTENITY WING AT PSERUM-CHEPARERIA WARD		2,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT PUSIAN-CHEPARERIA WARD		2,000,000.00		
3110202	CONSTRUCTION OF HEALTH CENTER AT CHEPKOBEGH-CHEPARERIA		1,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT TAMKAL-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT KOKWOSOSION -WEIWEI WARD		1,500,000.00		

3110202	CONSTRUCTION OF DISPENSARY AT SOLION-WEIWEI WARD		500,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT MBARA IN SEKERR WARD		2,000,000.00		
3110202	Completion of Chepolet Dispensary-Endugh Ward		2,200,000.00		
3110202	Completion of Merur Dispensary-ENDUGH Ward		2,400,000.00		
3110202	Completion of Chepokachim Dispensary-ENDUGH WARD		2,000,000.00		
3110202	Completion of Kotit Dispensary-Endugh Ward		4,000,000.00		
3110202	Completion of Ketyam Dispensary-Endugh Ward		500,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT NAKWIJIT IN KODICH WARD		800,000.00		
3110202	CONSTRUCTION OF CHEMORION(TIMALE) DISPENSARY-KODICH SWARD		2,000,000.00		
3110202	CONSTRUCTION OF WARD BLOCK AT SINA DISPENSARY-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD		2,000,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT TORORO-TAPACH WARD		1,000,000.00		
3110202	COMPLETIPN OF NYARKULIAN MATERNITY WING BLOCK-TAPACH		500,000.00		
3110202	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD		1,000,000.00		
3110500	Construction and Civil Works				
3110504	CHAINLINK FENCING & GATE FOR TUWIT DISPENSARY-KAPCHOK WARD		500,000.00		
3110504	CHAINLINK FENCING & GATE FOR NGUTUT DISPENSARY -KAPCHOK WARD		500,000.00		
3110504	CHAINLINK FENCING & GATE FOR KALUKUNG DISPENSARY-KAPCHOK		500,000.00		

	WARD				
3110504	CHAINLINK FENCING & GATE FOR NAPITIRO DISPENSARY-KAPCHOK WARD		500,000.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				
3111001	PURCHASE OF BEDS FOR PARAYWA MATERNITY-SIYOI WARD		300,000.00		
3111001	PURCHASE OF BEDS FOR KAIBOS MATERNITY-SIYOI WARD		300,000.00		
3111001	PURCHASE OF BEDS FOR TALAU MATERNITY-SIYOI WARD		300,000.00		
		-	59,600,000.00	-	-

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 budget estimates, the department was allocated Ksh 579.76 million for recurrent and Ksh. 170.86 million for development expenditure respectively. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs 721.35 million for recurrent expenditure and Kshs 232.33 million for development expenditure.

In the FY 2020/21 approved budget estimates, the department has been allocated Ksh. 517,370,715.24 for recurrent and Ksh. 240,649,788.00 for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, provision of instructional materials for ECDE, provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model Vocational and Training Centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, Mainstreaming of ICT in VTCs training programmes, Disbursement of bursary to needy students and trainees, Operationalize Business start-up kit fund, Establish Business start-up incubation centre for VTC graduates.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5
	Staff capacity improved	No of staff trained	10	30	50
	Implementation reports	No. of reports	4	4	4

Programme 2: Basic and Early Childhood Development

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

SubProgramme: SP 2.1 Basic and Early Childhood Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of Education	Support to Secondary and	No of schools supported in	30	30	20

	Primary infrastructure development	infrastructure development			
	Improved children nutrition & Retention	No. of ECDE institutions under school feeding programme	647	669	1,000
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	100	60	60
	ECDE teachers recruited	No. of new ECDE teachers recruited	-	300	-
		Teacher: pupil ratio	1:40	1:30	1:25

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	30,000	31,000	32,000

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	249,900,291.84	373,568,055.90	286,074,861.49	314,682,347.64
TOTAL PROGRAMME 1 EXPENDITURE	249,900,291.84	373,568,055.90	286,074,861.49	314,682,347.64
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.		13,997,251.34	15,396,976.47	16,936,674.12
SP 2.3 Bursary	302,000,000.00	242,000,000.00	402,000,000.00	402,000,000.00
SP 2.4 ward specific projects		91,650,000.00	-	-
TOTAL PROGRAMME 2 EXPENDITURE	302,000,000.00	347,647,251.34	417,396,976.47	418,936,674.12
SP 3.1 Youth Training and Development.	18,688,978.00	36,805,196.00	23,435,948.80	23,579,543.68
TOTAL PROGRAMME 3 EXPENDITURE	18,688,978.00	36,805,196.00	23,435,948.80	23,579,543.68
TOTAL VOTE EXPENDITURE	570,589,269.84	758,020,503.24	726,907,786.77	757,198,565.45

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees	242,636,524.00	253,841,795.20	279,225,974.72	307,148,572.19
Use of Goods & Services	337,120,999.98	263,528,920.04	437,681,812.05	440,049,993.25
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	170,863,298.00	240,649,788.00	69,500,000.00	69,500,000.00
TOTAL EXPENDITURE BY VOTE	750,620,821.98	758,020,503.24	786,407,786.77	816,698,565.45

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	579,757,523.98	517,370,715.24	716,907,786.77	747,198,565.45
	DEVELOPMENT EXPENDITURE	170,863,298.00	240,649,788.00	69,500,000.00	69,500,000.00
	TOTAL EXPENDITURE	750,620,821.98	758,020,503.24	786,407,786.77	816,698,565.45
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	175,390,824.00	227,321,795.20	250,053,974.72	275,059,372.19
2110101	Basic Salaries- New ECDE Teachers(300)	30,000,000.00		-	-
	Basic Salaries-New VTC instructors	12,600,000.00		-	-
2110202	Casual Labour(casuals -adult education mobilisers and other casuals)	24,645,700.00	26,520,000.00	29,172,000.00	32,089,200.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone Mobile Phone Services	89,856.00	53,913.60	59,304.96	65,235.46
2210203	Courier and Postal Services	12,672.00	7,603.20	8,363.52	9,199.87
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	374,400.00	224,640.00	247,104.00	271,814.40
2210303	Daily Subsistence Allowance	1,492,839.84	895,703.90	985,274.29	1,083,801.72
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-

2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	436,800.00	262,080.00	288,288.00	317,116.80
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	187,200.00	112,320.00	123,552.00	135,907.20
2211201	Refined Fuels and Lubricants for Transport	1,344,000.00	1,344,000.00	1,478,400.00	1,626,240.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00	1,776,000.00	1,953,600.00	2,148,960.00
3111100	Purchase of Specialised Plant , Equipment and Machinery	-	-	-	-
	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210305	field operation allowance ADULT EDUCATION)	250,000.00	250,000.00	275,000.00	302,500.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	249,900,291.84	260,068,055.90	286,074,861.49	314,682,347.64
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	179,712.00	107,827.20	118,609.92	130,470.91
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	96,000.00	57,600.00	63,360.00	69,696.00
2210303	Daily Subsistence Allowance	480,000.00	288,000.00	316,800.00	348,480.00
	field operation allowance(M&E)	270,800.14	270,800.14	297,880.15	327,668.17
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services - For examinations	156,000.00	93,600.00	102,960.00	113,256.00
2210504	Advertising and Publicity Campaigns	37,440.00	22,464.00	24,710.40	27,181.44

2210600	Rentals of Produced Assets	-	-	-	-
2210604	Hire of Transport	96,000.00	57,600.00	63,360.00	69,696.00
2210700	Training Expenses	-	-	-	-
2210703	Printing of Training Materials	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	93,600.00	56,160.00	61,776.00	67,953.60
2211000	Specialized Materials and Supplies	-	-	-	-
2211009	Education and Library Supplies - For ECDE Schools	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211015	School feeding Program for ECDE Schools	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	72,000.00	43,200.00	47,520.00	52,272.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	-	-	-	-
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	14,481,552.14	13,997,251.34	15,396,976.47	16,936,674.12
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00	43,200.00	47,520.00	52,272.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	46,080.00	27,648.00	30,412.80	33,454.08
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	372,000.00	372,000.00	409,200.00	450,120.00
2210303	Daily Subsistence Allowance	828,000.00	828,000.00	910,800.00	1,001,880.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions			-	-
2210600	Rentals of Produced Assets	-	-	-	-
2210604	Hire of Transport			-	-

2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
220703	Purchase of Training Materials/Aids	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211023	Purchase of Enterprise Start-up Kits	-	-	-	-
2211023	Supplies of Garment making and design tools (Pending Bill)	-	-	-	-
2211023	Supply and Delivery of tools and equipment of electronic and electricals -pending bills	-	-	-	-
2211023	Supplies of Building Technology,Hair Dressing tools and equipment	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	48,000.00	28,800.00	31,680.00	34,848.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600.00	5,760.00	6,336.00	6,969.60
	Electrical and electronic materials	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS	-	-	-	-
2630201	Capitation Grants to Vocational Training Centres	12,000,000.00		12,000,000.00	12,000,000.00
2630201	Purchase of Equipment,Tools and Materials For Training	-	-	-	-
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	13,375,680.00	1,305,408.00	13,435,948.80	13,579,543.68
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2640000	Scholarships and Other Educational Benefits				

2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	300,000,000.00	240,000,000.00	400,000,000.00	400,000,000.00
2640102	Bursary Fund for Students attending Special Courses				
	GROSS BURSARY FUND EXPENDITURE	302,000,000.00	242,000,000.00	402,000,000.00	402,000,000.00
	DEVELOPMENT EXPENDITURE	170,863,298.00	240,649,788.00	69,500,000.00	69,500,000.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	Infrastructure Development in primary Schools throughout the County	15,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00
2630201	Infrastructure Development in Secondary Schools throughout the County	10,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)	30,000,000.00	7,000,000.00	19,500,000.00	19,500,000.00
3110200	CONSTRUCTION AND BUILDING				
3110202	COMPLETION OF EDUCATION BLOCK	5,000,000.00	2,000,000.00		
3110202	CONSTRUCTION OF SANITATION BLOCK		2,000,000.00		
3110202	COMPLETION OF PROPOSED ECDE COLLEGE		5,000,000.00		
3110202	COMPLETION OF MULTI-PURPOSE HALL		2,000,000.00		
3110202	COMPLETION OF ADMINISTRATION BLOCK AND CLASSROOMS		2,000,000.00		
3110500	CONSTRUCTION AND CIVIL WORKS				
3110502	Eduaction training institute water project	2,500,000.00	2,500,000.00		
3110504	Fencing Education Training Institute	2,000,000.00	9,200,000.00		
3110504	PURCHASE AND INSTALLATION OF WATER STORAGE TANKS		1,000,000.00		
3110504	SPRING PROTECTION ECDE WATER PROJECT		800,000.00		
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	64,500,000.00	113,500,000.00	59,500,000.00	59,500,000.00

SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS				
2630201	CONDITIONAL GRANT REHABILITATION OF YOUTH POLYTECHNICS		17,749,894.00		
2630201	Construction of girls hostel at Sigor VTC(County Contribution)		3,549,894.00		
2630201	Completion of two twin-workshop blocks at Sina VTC(County Contribution)		1,800,000.00		
2630201	Renovation of kitchen and dinning at Kodich VTC(County Contribution)		1,500,000.00		
2630201	Renovation of girls hostel at Ortum VTC(County Contribution)		1,000,000.00		
2630201	Construction of twin workshop at Chepareria VTC(County Contribution)		4,500,000.00		
2630201	Completion of multi purpose hall at Kapenguria VTC(County Contribution)		2,400,000.00		
2630201	Toilets and fencing at Alale VTC (County Contribution)		1,500,000.00		
2630201	Toilets and fencing at Chepolet VTC(County Contribution)		1,500,000.00		
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	5,313,298.00	35,499,788.00	10,000,000.00	10,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630203	CONSTRUCTION OF CLASSROOM AT KATANGUN ECDE-MASOL WARD		500,000.00		
2630203	CONSTRUCTION OF CHEPINYINY ECDE-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT BAPTIST ECDE		200,000.00		
2630203	CONSTRUCTION OF TUKUMWO ECDE-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHELOLALO PIT LATRINE - KAPENGURIA WARD		200,000.00		
2630203	COMPLETION OF KARAS ECDE- KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF				

	KACHIKORKOR- KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHEPKAPECHAK ECDE- KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF PSOROK ECDE-SOOK WARD		600,000.00		
2630203	COMPLETION OF KOLA ECDE-SOOK WARD		100,000.00		
2630203	COMPLETION OF PKOROW ECDE-SOOK WARD		100,000.00		
2630203	COMPLETION OF TOKISOM ECDE-SOOK WARD		100,000.00		
2630203	CONSTRUCTION OF A CLASSROOM CHEPOSEKEK PRI. SCHOOL- SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF A CLASSROOM AT LETWA PRIMARY SCHOOL- SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF A GIRLS DORMITORY AT TINDAR- SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF OF A CLASSROOM AT CHEPTESOK PRIMARY-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF A CLASSROOM AT KAPLELACH PRIMARY SCHOOL-SOOK WARD		500,000.00		
2630203	CONSTRUCTION OF AN ADMINISTRATION BLOCK AT CHEPKALIANG PRIMARY- SOOK WARD		700,000.00		
2630203	RENOVATION OF EIGHT (8) CLASSROOMS AT EMPOGH PRIMARY- SOOK WARD		1,000,000.00		
2630203	BUILDING OF TWO CLASSROOM AT SAFINA BOYS- SOOK BOYS		1,000,000.00		
2630203	COMPLETION OF ADMINISTRATION BLOCK AT PCHOLPOGH- SOOK WARD		700,000.00		
2630203	COMPLETION OF ALL SAINTS TAMUGH SECONDARY SCHOOL- SOOK WARD		600,000.00		
2630203	CONSTRUCTION OF A LIBRARY AT JERUSALEM GIRLS SECONDARY-SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT SAYONI GIRLS SECONDARY-SOOK WARD		1,100,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT FR. DILLON SECONDARY SCHOOL-SOOK WARD		500,000.00		

2630203	CONSTRUCTION OF CLASSROOM AT CHEPORO MWAGH ECDE-MASOL WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT CHEPO-ANYINTA ECDE-MASOL WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KANGISHA ECDE-MASOL WARD		500,000.00		
2630203	RENOVATION OF CLASSES AT KANGISHA PRIMARY SCHOOL-MASOL WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT TAKAIYWA ECDE-MASOL WARD		500,000.00		
2630203	RENOVATION OF CLASSES AT KOPOSES PRIMARY SCHOOL-MASOL WARD		500,000.00		
2630203	FENCING OF LOKARKAR PRIMARY SCHOOL-MASOL WARD		1,000,000.00		
2630203	CONSTRUCTION OF FIELD SHED AT MASOL SECONDARY SCHOOL-MASOL WARD		1,000,000.00		
2630203	CONSTRUCTION OF CLASSROOMS AT ELCK NAPIZ ECDE-ALALE WARD		700,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT NARUORO ECDE-ALALE WARD		600,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KATICH ECDE-ALALE WARD		600,000.00		
2630203	CONSTRUCTION OF PARAYWA ECDE ONE CLASS-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT SIKNIN ECDE-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT LOKAPEL ECDE-SIYOI WARD		500,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT SIYOI ECDE-SIYOI WARD		850,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPRECH ECDE -SIYOI WARD		850,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT KAPSURUM- Boma ECDE - SIYOI WARD		500,000.00		
2630203	INFRASTRUCTURE SUPPORT SIYOI SECONDARY-SIYOI WARD		1,000,000.00		
2630203	INFRASTRUCTURE SUPPORT TALAU SECONDARY-SIYOI WARD		1,000,000.00		

2630203	INFRASTRUCTURE SUPPORT KAIBOS SECONDARY-SIYOI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT TUWIT- KAPCHOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT KOPEYON- KAPCHOK WARD		900,000.00		
2630203	CONSTRUCTION OF TWIN CLASSROOM AT KAPCHOK GIRLS SEC(PENDING BILL)- KAPCHOK WARD		2,600,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT MUKURI- KAPCHOK WARD		1,000,000.00		
2630203	Construction of ECDE classroom at Lopusienikou-SUAM WARD		500,000.00		
2630203	Construction of ECDE classroom at Ngengechwo-Suam Ward		500,000.00		
2630203	Construction of ECD classroom at Kachilikinei-Suam Ward		500,000.00		
2630203	Construction of ECDE classroom at Sobukwo-BATEI WARD		500,000.00		
2630203	Construction of ECDEclassroom at Kuyogh -BATEI WARD		500,000.00		
2630203	Construction of ECDE classroom at Ortum mixed -BATEI WARD		500,000.00		
2630203	Construction of Kaserro ECDE- Batei Ward		600,000.00		
2630203	construction of kurkat ecde-batei ward		600,000.00		
2630203	Construction of Chepokoro ECDE-BATEI WARD		600,000.00		
2630203	Construction of Orolwo ECDE - Batei ward		500,000.00		
2630203	Construction of Chepokorong ECDE-BATEI WARD		600,000.00		
2630203	Construction of Primotoi ECDE- BATEI WARD		600,000.00		
2630203	Construction of Katukumwok ECDE -KASEI WARD		750,000.00		
2630203	Construction of Kapkewa ECDE- KASEI WARD		750,000.00		
2630203	Construction of Kotulpogh ECDE-KASEI WARD		750,000.00		
2630203	Construction of ECDE classroom at Lopet Boys-KIWAWA WARD		1,200,000.00		
2630203	Construction of Moinoi ECDE- Kiwawa Ward		700,000.00		
2630203	Construction of Katuda ECDE- Kiwawa Ward		700,000.00		
2630203	Construction of Katumkale ECDE-Kiwawa Ward		1,000,000.00		
2630203	Construction of Locheriamonyang ECDE-kiwawa Ward		1,000,000.00		
2630203	Construction of Nangolesinyon ECDE-Kiwawa Ward		1,000,000.00		
2630203	Construction of Akiriamet ECDE- Kiwawa Ward		700,000.00		
2630203	Construction of Lowoi ECDE-				

	Kiwawa Ward		700,000.00		
2630203	Construction of Tarakit ECDE-KIWAWA Ward		700,000.00		
2630203	Construction of Atacha ECDE-RIWO WARD		500,000.00		
2630203	Construction of ECDE at Sekonion AIC-RIWO WARD		500,000.00		
2630203	Completion of Akerpoyeso ECDE-RIWO WARD		150,000.00		
2630203	Construction of Cheptuis ECDE-RIWO WARD		500,000.00		
2630203	Construction of Lodupup ECDE-RIWO WARD		1,000,000.00		
2630203	CONSTRUCTION OF MURUNY ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KODEK ECDE-LELAN WARD		500,000.00		
2630203	COMPLETION OF PLALANG ECDE-LELAN WARD		150,000.00		
2630203	COMPLETION OF PTUNYONY ECDE-LELAN WARD		150,000.00		
2630203	COMPLETION OF KAPSANGAR ECDE-LELAN WARD		200,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPKANYAR ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT CHEMOMUL ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT KAMONGES ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT TRIK ECDE-LELAN WARD		800,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT LOPUSIMORU ECDE-LELAN WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAKOKO-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAGHAT - CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT CHEMARMAR - CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAPKIRWOK-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT SAKALE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT MOINO-WEIWEI WARD		500,000.00		

2630203	CONSTRUCTION OF ECDE CLASS AT SKOT-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KORELLACH-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT CHESIR-WEIWEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT SOGHI-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KALOYATUM IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT MESUR IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT YAS IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT LOLOCH (ST. Joseph) IN SEKERR WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT LOCHACHA IN SEKERR WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT SOOT IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT CHEMUSAR IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAREMBANA IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAPONPON IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAMKET IN SEKERR WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT ST.MARYS PORIO KRUT IN SEKERR WARD		500,000.00		
2630203	Construction of Chemaril ECDE centre- Endugh Ward		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES ATCHERANGANY HOLY CROSS IN KODICH WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT OROLWO DEP IN KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT LOTEPE ECDE-KODICH WARD		300,000.00		
2630203	CONSTRUCTION OF CLASSROOM AT NAKWAPUO ECDE-KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF				

	CLASSROOM AT A.I. C-KODICH WARD		600,000.00		
2630203	CLASSROOM AND PIT LATRINE COMPLETION AT AROOL ECDE-KODICH WARD		300,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT ROSOMA-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KARELACHON-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAKRES-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF VOCATIONAL TRAINING CENTER AT SONDANY-TAPACH WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT PTIRAP-LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASS AT CHEMAIN-LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASS AT SAKAT-LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASSES AT KISHOREI - LOMUT WARD		1,000,000		
2630203	CONSTRUCTION OF ECDE CLASS AT LEBEI-LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASS AT CHERELIO-LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASS AT KORORA -LOMUT WARD		500,000		
2630203	CONSTRUCTION OF ECDE CLASSES AT TUMKO KALYA IN MNAGEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT KAMWOTINY IN MNAGEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT MOSESWO IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSES AT KOMOLEE IN MNAGEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT EMOGHAT IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KERINGET IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT MORTOME IN MNAGEI WARD		500,000.00		

2630203	CONSTRUCTION OF ECDE CLASS AT NACHUKUT IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KODONGOGH IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT TAMPALAL IN MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASS AT KAPLELACHKOROR IN MNAGEI WARD		500,000.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				
3111001	PURCHASE OF CHAIRS AND TABLES FOR ECDES -SIYOI WARD		400,000.00		
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR SIKNIN ECDE-SIYOI WARD		500,000		
3130101	PURCHASE OF LAND FOR LOKAPEL ECDE-SIYOI WARD		800,000		
3130101	PURCHASE OF LAND FOR KAPSURUM ECDE-SIYOI WARD		650,000		
	TOTALS	-	91,650,000.00	-	-

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 original budget estimates, the department was allocated Ksh 106.55 million for recurrent expenditure and Ksh 182.47 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, the department was allocated Ksh.110.29 million for recurrent and Kshs 230.11 million for development expenditure respectively. The challenges facing the department include among others; low staff morale due to stagnation in the same job groups for many years, inadequate and ageing technical staff, inadequate funding, old motorcycles keep breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2020/21, the department has been allocated Ksh. 107,602,965.60 for recurrent expenditure and Ksh. 371,800,420.00 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services

P 2: Crop Development and Management.	To improve agricultural productivity, food security and household income
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	To increase land under food and cash crops for food security.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21	Targets 2021/22	Targets 2022/23
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 and crop diseases controlled	No. of new plant clinics established	3	5	5
	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 2020/21	Targets 2021/22	Targets 2022/23
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	-	15,000	12,000

Sub Programme 2.3 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21	Targets 2021/22	Targets 2022/23
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Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21	Targets 2021/22	Targets 2022/23
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	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

	machinery services				
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Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy, Legal and Regulatory Framework.	98,102,367.20	101,114,965.60	111,226,462.16	122,349,108.38
TOTAL PROGRAMME 1 EXPENDITURE	98,102,367.20	101,114,965.60	111,226,462.16	122,349,108.38
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development, Management and Extension services.	168,375,607.00	378,288,420.00	193,282,010.00	193,881,070.00
TOTAL PROGRAMME 2 EXPENDITURE	168,375,607.00	378,288,420.00	193,282,010.00	193,881,070.00
TOTAL VOTE EXPENDITURE	266,477,974.20	479,403,385.60	304,508,472.16	316,230,178.38

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	89,245,491.20	93,180,840.00	102,498,924.00	112,748,816.40
Use of Goods & Services	17,308,876.00	14,422,125.60	15,851,138.16	17,436,251.98
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	182,465,607.00	371,800,420.00	207,291,410.00	207,291,410.00
TOTAL EXPENDITURE BY VOTE	289,019,974.20	479,403,385.60	325,641,472.16	337,476,478.38

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	106,554,367.20	107,602,965.60	118,350,062.16	130,185,068.38
	DEVELOPMENT EXPENDITURE	182,465,607.00	371,800,420.00	207,291,410.00	207,291,410.00
	TOTAL EXPENDITURE	289,019,974.20	479,403,385.60	325,641,472.16	337,476,478.38
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	81,471,091.20	79,124,040.00	87,036,444.00	95,740,088.40
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)	7,774,400.00	14,056,800.00	15,462,480.00	17,008,728.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	90,000.00	54,000.00	59,400.00	65,340.00
2210102	Water and sewerage charges	21,876.00	13,125.60	14,438.16	15,881.98
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone Services			-	-
2210202	Internet Connections			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	210,000.00	126,000.00	138,600.00	152,460.00
2210303	Daily Subsistence Allowance	1,500,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	180,000.00	108,000.00	118,800.00	130,680.00

2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	135,000.00	81,000.00	89,100.00	98,010.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000.00	36,000.00	39,600.00	43,560.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,600,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	360,000.00	216,000.00	237,600.00	261,360.00
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,700,000.00	2,700,000.00	2,970,000.00	3,267,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	98,102,367.20	101,114,965.60	111,226,462.16	122,349,108.38
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	450,000.00	270,000.00	297,000.00	326,700.00
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	1,200,000.00	720,000.00	792,000.00	871,200.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	2,700,000.00	1,620,000.00	1,782,000.00	1,960,200.00
2210309	Field Allowance -MAINTENANCE OF FRUIT TREE NURSERIES			-	-
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS	3,000,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	60,000.00	36,000.00	39,600.00	43,560.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-

	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	7,410,000.00	5,446,000.00	5,990,600.00	6,589,660.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services				
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00	12,000.00		
	TOTAL CASH CROP PRODUCTION	1,042,000.00	1,042,000.00	1,133,000.00	1,246,300.00
	DEVELOPMENT EXPENDITURE	182,465,607.00	371,800,420.00	207,291,410.00	207,291,410.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111100	Purchase of specialised plant,equipment and machinery				
3111110	Purchase of generators for irrigation for all wards	5,000,000.00			
3111120	Purchase of pipes for irrigation across the twenty wards	5,000,000.00			
3110500	Construction and civil works				
3110504	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111302	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)	18,674,197.00	30,000,000.00	50,000,000.00	50,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund County Contribution	5,000,000.00	5,200,000.00	5,000,000.00	5,000,000.00
2630101	Kenya Climate Smart Agriculture Project(KCSAP)	117,291,410.00	320,000,420.00	117,291,410.00	117,291,410.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	160,965,607.00	360,200,420.00	187,291,410.00	187,291,410.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				

3111305	Purchase of seedlings (coffee,Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe vera,Onions,Horticulture crops) in Respective Wards	10,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	10,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111100	Purchase of specialised plant and machinery				
3111107	PURCHASE OF PIPES FOR IRRIGATION -MASOL WARD		1,200,000.00		
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111301	Purchase of Maize Seeds-SUAM WARD		400,000.00		
3111301	Purchasing of onion seeds-BATEI WARD		1,000,000.00		
3111301	PURCHASE OF ONION SEEDS-LOMUT WARD		1,000,000.00		
3111301	purchase of certified for distribution to farmers -KAPENGURIA WARD		2,000,000.00		
	TOTALS	-	5,600,000.00	-	-

CHAPTER EIGHT: PASTORAL ECONOMY

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

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

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

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

In the FY 2019/20 original budget estimates, the department was allocated Ksh. 98.76 million for recurrent and Ksh.127.53 million for development expenditure respectively. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs. 114.92 million for recurrent expenditure and Ksh.126.62 million for development expenditure. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2020/21, the department has been allocated Ksh. 99,875,176.00 for recurrent and Kshs 127,524,205.00 for development expenditure respectively. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

Part D: Programme Objectives

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

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of the CEC & CO	Efficient and effective service delivery	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	2	1
	Staff capacity improvement	No. of staff trained	5	5	6
	Stakeholder forums held	No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Livestock production	Quality beef Cattle breeds introduced	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds

	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
	Camel breeds introduced	Number of camel breeds introduced	-	50 Camels	70 Camels
	Denuded land reseeded	Acreeage of denuded land reseeded		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 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21	Targets 2021/22	Targets 2022/23
Livestock production	Sale Yards constructed	Number of sale yards constructed	1	2	2
	Holding grounds	Number of Holding		1	1

	rehabilitated	grounds rehabilitated			
	Livestock Marketing groups trained	Number of groups trained	10	10	10

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Fisheries services	Tilapia hatchery established	Number of hatcheries established	-	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	-	350	400
	Demonstration ponds established	Number of demonstration ponds established	-	2	2

		No. of tons of fish harvested	-	15	20
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Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	84,547,851.28	85,662,776.00	94,229,053.60	103,651,958.96
TOTAL PROGRAMME 1 EXPENDITURE	84,547,851.28	85,662,776.00	94,229,053.60	103,651,958.96
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	54,975,908.00	78,413,805.00	47,178,560.00	48,496,416.00
SP 2.2 Livestock Disease management and Control	434,400.00	8,760,400.00	477,840.00	525,624.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	53,623,096.00	54,128,000.00	2,340,800.00	2,574,880.00
TOTAL PROGRAMME 2 EXPENDITURE	109,033,404.00	141,302,205.00	49,997,200.00	51,596,920.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	434,400.00	434,400.00	477,840.00	525,624.00
TOTAL PROGRAMME 3 EXPENDITURE	434,400.00	434,400.00	477,840.00	525,624.00
TOTAL VOTE EXPENDITURE	194,015,655.28	227,399,381.00	144,704,093.60	155,774,502.96

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees				

	77,502,251.28	80,617,176.00	88,678,893.60	97,546,782.96
Use of Goods & Services	21,258,000.00	19,258,000.00	21,183,800.00	23,302,180.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	127,531,404.00	127,524,205.00	64,000,000.00	65,000,000.00
TOTAL EXPENDITURE BY VOTE	226,291,655.28	227,399,381.00	173,862,693.60	185,848,962.96

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	98,760,251.28	99,875,176.00	109,862,693.60	120,848,962.96
	DEVELOPMENT EXPENDITURE	127,531,404.00	127,524,205.00	64,000,000.00	65,000,000.00
	TOTAL EXPENDITURE	226,291,655.28	227,399,381.00	173,862,693.60	185,848,962.96
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	70,070,651.28	68,031,576.00	74,834,733.60	82,318,206.96
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)	7,431,600.00	12,585,600.00	13,844,160.00	15,228,576.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	86,400.00	86,400.00	95,040.00	104,544.00
2210102	Water and sewerage charges	96,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone			-	-
2210202	Internet Connections			-	-
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,017,600.00	1,017,600.00	1,119,360.00	1,231,296.00
2210303	DRAFTING OF LEGISLATIONS/POLICIES GOVERNING THE VARIOUS CATEGORIES OF ANIMALS DISTRIBUTED IN THE DEPARTMENT	2,000,000.00	-	-	-

2210303	Training Expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	96,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	96,000.00	96,000.00	105,600.00	116,160.00
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	84,547,851.28	85,662,776.00	94,229,053.60	103,651,958.96
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance-Extension services	600,000.00	600,000.00	660,000.00	726,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	Advertising publicity and awareness	72,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210700	Training Expenses	-	-	-	-
2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	96,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies			52,800.00	

		48,000.00	48,000.00		58,080.00
2211103	Sanitary and Cleaning Materials	24,000.00	24,000.00	26,400.00	29,040.00
2210700	Training Expenses	-	-	-	-
2210711	Tuition Fees	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211003	Veterinarian Supplies and Materials	57,600.00	57,600.00	63,360.00	69,696.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Employees	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211023	Purchase of 1 Motorcycles for Veterinary officers	-	-	-	-
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,889,600.00	3,178,560.00	3,496,416.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness & Publicity	48,000.00	48,000.00	52,800.00	58,080.00
2210700	Training Expenses	-	-	-	-

2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	38,400.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211026	Purchase of Vaccines	2,960,000.00	2,960,000.00	3,256,000.00	3,581,600.00
2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)			-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	-	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
3111111	Purchase of 1 Motorcycles for Veterinary officers	-	-	-	-
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	5,718,400.00	6,290,240.00	6,919,264.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	16,800.00	16,800.00	18,480.00	20,328.00
2210303	Daily Subsistence Allowance	384,000.00	384,000.00	422,400.00	464,640.00
2210700	Training Expenses	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	24,000.00	24,000.00	26,400.00	29,040.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211029	Pond liners and Fingerlings	-	-	-	-
	Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	9,600.00	9,600.00	10,560.00	11,616.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	434,400.00	477,840.00	525,624.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	48,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and sewerage charges	48,000.00	48,000.00	52,800.00	58,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition fees	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211003	Veterinarian Supplies and Materials	240,000.00	240,000.00	264,000.00	290,400.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	192,000.00	192,000.00	211,200.00	232,320.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Services -13 Nasukuta	-	-	-	-

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance -Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,128,000.00	2,128,000.00	2,340,800.00	2,574,880.00
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	42,000.00	42,000.00	46,200.00	50,820.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2211000	Specialized Materials and Supplies				
2211023	purchase of AI materials	900,000.00	900,000.00	990,000.00	1,089,000.00
2211023	Purchase of Seed for Artificial Insemination	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	TOTAL DAIRY DEVELOPMENT	3,042,000.00	3,042,000.00	3,346,200.00	3,680,820.00
	DEVELOPMENT EXPENDITURE	127,531,404.00	127,524,205.00	64,000,000.00	65,000,000.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111302	Purchase of Sahiwal Bulls breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,M ASOL,WEIWEI,LOMUT,KAPCHO K,CHEPARERRIA,SEKKER AND SOOK WARDS)	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
3111302	Purchase of Galla goats breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,M ASOL,WEIWEI,LOMUT,KAPCHO K,CHEPARERRIA,SEKKER AND SOOK WARDS)	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00

3111302	Purchase of Merino Rams	2,000,000.00	2,000,000.00	4,000,000.00	5,000,000.00
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))	6,000,000.00	-	20,000,000.00	20,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	ASDSP County Contribution	5,500,000.00	5,500,000.00		
2630101	ASDSP II	18,586,308.00	14,224,205.00		
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	52,086,308.00	31,724,205.00	44,000,000.00	45,000,000.00
SUB VOTE 5	PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111100	Construction and Civil Works				
3111103	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	30,000,000.00	41,000,000.00	0	0
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Transfers to Semi Autonomous Government Agencies Donor (EU IDEAS grants)	21,495,096.00	11,000,000.00	0	0
	TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	51,495,096.00	52,000,000.00	-	-
SUB VOTE 1	PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	Purchase of Animals and Breeding Stock(Dairy Heifers and Bulls for breeding for LELAN, TAPACH, BATEI,CHEPARERIA,SIYOI,MNA GEI,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI WARDS)	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00

SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2211000	Specialised material and supplies				
2211003	Purchase of foot spray pumps-SUAM WARD		500,000.00		
2211003	PURCHASE AND SUPPLY OF ACARICIDE TO 10 CATTLE DIPS-TAPACH WARD		500,000.00		
3111300	PURCHASE OF CERTIFIED SEED,BREEDING STOCK AND LIVE ANIMALS				
3111301	KIMPUR GALLA GOATS BREEDERS - KIWAWA WARD		1,000,000		
3111301	Purchase of Cattle for Dairy - ENDUGH WARD		1,500,000.00		
3111301	Purchase of Camels-ENDUGH WARD		1,500,000.00		
3111301	ECONOMIC EMPOWERMENT - DISTRIBUTION OF GOATS IN KODICH WARD		3,000,000.00		
3111301	Purchase of Galla goats-Suam ward		1,500,000.00		
3111301	PURCHASE OF CAMELS-MASOL WARD		1,500,000.00		
310500	CONSTRUCTION AND CIVIL WORKS				
3110504	CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION LOKITELAUYAN METALLIC CRUSH-ALALE AWRD		1,200,000.00		
3110504	CONSTRUCTION OF NAUYAPONG METALLIC CRUSH-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOPITIRO /TUWIT-KAPCHOK WARD		1,200,000.00		
3110504	REPAIR OF KODERA CATTLE DIP-KAPCHOK WARD		400,000.00		
3110504	Construction of Morpus Cattle Dip-BATEI WARD		2,200,000.00		
3110504	Construction of Samich Cattle dip-BATEI WARD		2,200,000.00		
3110504	Construction of Kanyarkwat Cattle Crush-RIWO WARD		1,200,000.00		
3110504	Construction of Mtembur Cattle Crush-RIWO WARD		1,200,000.00		
3110504	Construction of Kamayech Cattle crush-RIWO WARD		1,200,000.00		
3110504	Construction of Chelokotetwo Cattle Crush-RIWO WARD		1,200,000.00		

3110504	CONSTRUCTION OF CATTLE DIP AT CHEPOSAIT-LELAN WARD		2,000,000.00		
3110504	RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD		500,000.00		
3110504	RENOVATION OF CHEPORORWO CATTLE DIP-LELAN WARD		500,000.00		
3110504	RENOVATION OF CHERMAN CATTLE DIP-LELAN WARD		500,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT NGINGINAT-CHEPARERIA WARD		1,000,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO-CHEPARERIA WARD		1,000,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT MUNYOPELPEL-CHEPARERIA WARD		1,000,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT CHEPKORONISWO-CHEPARERIA WARD		1,000,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT TARAK-TAPACH WARD		2,200,000.00		
3110504	CONSTRUCTION OF CHEMOLO CATTLE DIP- TAPACH		1,000,000.00		
3110504	COMPLETION OF CHEMDO CATTLE DIP-TAPACH WARD		500,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT OTIOT-LOMUT WARD		2,200,000		
		-	38,800,000.00	-	-

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 original budget estimates, the department was allocated Ksh.89.53 million for recurrent expenditure and Ksh.116.5 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs.91.11 million for recurrent and Kshs 66.06 million for development expenditure respectively. Some of the main constraints faced by the department include; lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, staff capacity gaps and funding.

In the FY 2020/21, the department has been allocated Ksh. 130,138,478.40 for recurrent expenditure and Ksh. 163,443,630.00 for development expenditure. The sector priorities over the medium term include:

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

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

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

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	1	1	1
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	2	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21-FY 2022/23

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	40,406,946.16	80,898,878.40	88,108,766.24	96,919,642.86
TOTAL PROGRAMME 1 EXPENDITURE	40,406,946.16	80,898,878.40	88,108,766.24	96,919,642.86
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	2,188,800.00	9,410,000.00	2,079,000.00	2,286,900.00
TOTAL PROGRAMME 2 EXPENDITURE	2,188,800.00	9,410,000.00	2,079,000.00	2,286,900.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	146,929,600.00	203,273,230.00	112,122,560.00	2,334,816.00
TOTAL PROGRAMME 3 EXPENDITURE	146,929,600.00	203,273,230.00	112,122,560.00	2,334,816.00
TOTAL PROGRAMME EXPENDITURE	189,525,346.16	293,582,108.40	202,310,326.24	101,541,358.86

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022

CURRENT EXPENDITURE				
Compensation to Employees	35,218,946.16	75,210,878.40	82,731,966.24	91,005,162.86
Use of Goods & Services	54,306,400.00	54,927,600.00	9,578,360.00	10,536,196.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	116,500,000.00	163,443,630.00	110,000,000.00	-
TOTAL EXPENDITURE BY VOTE	206,025,346.16	293,582,108.40	202,310,326.24	101,541,358.86

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	89,525,346.16	130,138,478.40	92,310,326.24	101,541,358.86
	DEVELOPMENT EXPENDITURE	116,500,000.00	163,443,630.00	117,100,000.00	7,100,000.00
	TOTAL EXPENDITURE	206,025,346.16	293,582,108.40	209,410,326.24	108,641,358.86
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	33,237,207.36	66,222,878.40	72,845,166.24	80,129,682.86
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	1,981,738.80	8,988,000.00	9,886,800.00	10,875,480.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	296,000.00	296,000.00	325,600.00	358,160.00
2210102	Water and sewerage charges	60,000.00	60,000.00	66,000.00	72,600.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone Svc			-	-
2210202	Internet Connections			-	-
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	240,000.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	940,000.00	940,000.00	1,034,000.00	1,137,400.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	24,000.00	24,000.00	26,400.00	29,040.00

2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400.00	38,400.00	42,240.00	46,464.00
2210504	Advertising, Awareness and Publicity	72,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2210809	Market center management committee	600,000.00	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Technical Services			-	-
2211305	Contracted Guards and Cleaning Services			-	-
2211399	Other Operating Expenses	-	-	-	-
	Purchase of Furniture	300,000.00	300,000.00		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations			-	-
2220210	Purchase of Furniture		500,000.00		
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	40,406,946.16	80,898,878.40	88,108,766.24	96,919,642.86
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	10,560.00	11,616.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance	240,000.00	240,000.00	264,000.00	290,400.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	24,000.00	24,000.00	26,400.00	29,040.00
2211103	Sanitary and Cleaning Materials	60,000.00	60,000.00	66,000.00	72,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	-	-	-	-
4110300	Loans to financial institutions				
4110301	Cooperative Development Fund	45,000,000.00	45,000,000.00		
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	46,929,600.00	46,929,600.00	2,122,560.00	2,334,816.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND ENERGY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	420,000.00	420,000.00		
2210102	Water and sewerage charges (Markets)	96,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone Svcs	24,000.00		-	-
2210202	Internet Connections	4,800.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	96,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Operational Allowance(energy)		100,000.00	110,000.00	121,000.00

2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	-	-	-	-
2210505	Trade Shows and Exhibitions -WEST POKOT COUNTY INVESTORS CONFERENCE	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210702	TRAINING (Traders)	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	48,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	-	-	-	-
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	2,188,800.00	2,310,000.00	2,079,000.00	2,286,900.00
	DEVELOPMENT EXPENDITURE	116,500,000.00	163,443,630.00	117,100,000.00	7,100,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	Construction of Building				
3110202	Construction of West Pokot County Milk Processing Plant	70,000,000.00	30,000,000.00	100,000,000.00	0
3110202	construction Of West Pokot County Mango Processing Plant	30,000,000.00	10,000,000.00	10,000,000.00	0
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111103	PURCHASE OF MACHINARY FOR MILK PROCESSING PLANT		75,809,210.00		
3111103	PURCHASE OF MACHINARY FOR MANGO PROCESSING PLANT		20,000,000.00		
3110500	Construction and Civil works				
3110504	construction of fresh produce market at lomut(pending bill)		5,534,420.00		
3130100	ACQUISITION OF LAND				

3130101	PURCHASE OF LAND FOR MILK PROCESSING PLANT(rollover from fy 2019/20)		15,000,000.00		
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	100,000,000.00	156,343,630.00	110,000,000.00	-
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110500	Construction and Civil works				
3110504	CONSTRUCTION OF CHEPAIYWAT BODA BODA SHED -MASOL WARD		500,000.00		
3110504	CONSTRUCTION OF TAKAIYWA BODA BODA SHED -MASOL WARD		500,000.00		
3110504	COMPLETION OF FRESH PRODUCE AT OROLWO MARKET IN KODICH WARD		800,000.00		
3110504	Construction of Bodaboda shade at Murian-BATEI WARD		500,000.00		
3110504	CONSTRUCTION OF BODA BODA SHED AT KAPSAIT-LELAN WARD		500,000.00		
3110504	CONSTRUCTION OF BODA BODA SHED AT KAPTABUK-LELAN WARD		500,000.00		
3110504	CONSTRUCTION OF BODABODA SHED -KAPENGURIA WARD		500,000.00		
2640500	OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES				
2640501	PURCHASE OF YOUTH TROLLEYS IN MNAGEI WARD		200,000.00		
2640501	SUPPORT OF KAPSANGAR KALYA MILK COOLING PLANT-LELAN WARD		500,000.00		
2640501	SMALL SCALE TRADERS EMPOWERMENT-LELAN WARD		1,000,000.00		
2640501	SUPPORT OF CHEPARERIA SACCO-CHEPARERIA WARD		200,000.00		
2640501	SUPPORT OF KODICH FARMERS COOPERATIVE SOCIETY - KODICH WARD		1,400,000.00		
	TOTALS	-	7,100,000.00	7,100,000.00	7,100,000.00

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 budget estimates, the department was allocated Ksh.71.91 million for recurrent expenditure and Ksh.105.29 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs.85.49 million for recurrent and Ksh.187.07 million for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2020/21, the department has been allocated Kshs. 100,869,639.00 for recurrent and Ksh. 94,200,000.00 for development expenditure respectively. The medium term priorities for the sub-sector comprises of; fast tracking the preparation of Kapenguria Municipality integrated development plan and development of a county urban development control bill. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies,

town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria municipality board	No of committee meetings held	4	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved		1	-
	Part development	No of PDPs prepared	15	20	20

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

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Urban Development	Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	35	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2000	2000	2000
Number of flower beds established		1	5	10	

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	51,328,435.40	76,439,439.00	84,083,382.90	92,491,721.19
TOTAL PROGRAMME 1 EXPENDITURE	51,328,435.40	76,439,439.00	84,083,382.90	92,491,721.19
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	1,348,800.00	1,483,680.00	1,632,048.00
TOTAL PROGRAMME 2 EXPENDITURE	1,348,800.00	1,348,800.00	1,483,680.00	1,632,048.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	1,003,200.00	1,103,520.00
TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	912,000.00	1,003,200.00	1,103,520.00
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	123,608,400.00	116,369,400.00	140,921,340.00	143,013,474.00
TOTAL PROGRAMME 4 EXPENDITURE	123,608,400.00	116,369,400.00	140,921,340.00	143,013,474.00

TOTAL VOTE EXPENDITURE	177,197,635.40	195,069,639.00	227,491,602.90	238,240,763.19
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees	45,310,435.40	70,121,439.00	77,133,582.90	84,846,941.19
Use of Goods & Services	26,597,200.00	30,748,200.00	30,358,020.00	33,393,822.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	23,100,000.00	16,200,000.00	40,000,000.00	40,000,000.00
Capital Transfers to Government Agencies	82,190,000.00	78,000,000.00	80,000,000.00	80,000,000.00
TOTAL EXPENDITURE BY VOTE	177,197,635.40	195,069,639.00	227,491,602.90	238,240,763.19

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	71,907,635.40	100,869,639.00	107,491,602.90	118,240,763.19
	DEVELOPMENT EXPENDITURE	105,290,000.00	94,200,000.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	177,197,635.40	195,069,639.00	227,491,602.90	238,240,763.19
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	36,134,435.40	40,289,439.00	44,318,382.90	48,750,221.19
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	9,176,000.00	29,832,000.00	32,815,200.00	36,096,720.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210202	Internet Connections	-	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,640.00	2,904.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	290,000.00	190,000.00	209,000.00	229,900.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions			-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	192,000.00	192,000.00	211,200.00	232,320.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	192,000.00	192,000.00	211,200.00	232,320.00
2211103	Sanitary and Cleaning Materials	57,600.00	57,600.00	63,360.00	69,696.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations			-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	51,328,435.40	76,439,439.00	84,083,382.90	92,491,721.19
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	58,080.00	63,888.00
2210303	Daily Subsistence Allowance-	600,000.00	600,000.00	660,000.00	726,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00	633,600.00	696,960.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-

2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211324	TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANGAR 300K,KAPTABUK 350K)-LELAN WARD	-	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD	-	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD	-	-	-	-
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD	-	-	-	-
2211324	LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD	-	-	-	-
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD	-	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD	-	-	-	-
2211324	AMAKURIAT CENTRE TOWN PHYSICAL PLANNING-ALALE WARD	-	-	-	-
2211324	TOWN PLANNING(NYANGAITA,TIKIT,A KIRIAMET)-MASOL WARD	-	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD	-	-	-	-
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	1,348,800.00	1,483,680.00	1,632,048.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	66,000.00	66,000.00	72,600.00	79,860.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	858,000.00	943,800.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	1,003,200.00	1,103,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023

2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	840,000.00	924,000.00	1,016,400.00
2210200	Communication, Supplies and Services	-	-	-	-
2210203	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	211,200.00	232,320.00
2210310	TOWN PLANNING KAIBOS-SIYOI WARD		450,000.00		
2210310	PHYSICAL PLANNING (CHEPKONO, KAPSAIT, KAPTABUK, KAPSANGAR)-LELAN WARD		1,200,000.00		
2210310	Town planning(Kacheliba Centre)-Suam Ward		500,000.00		
2210310	Town planning(Asilong,Pokatusa,Kitelarengan,Nakuyen,Moruongar,Kanyerus Centre)-suam ward		1,000,000.00		
2210500	Printing and Advertising	-	-	-	-
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	21,120.00	23,232.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions)	24,000.00	24,000.00	26,400.00	29,040.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	38,400.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	200,000.00	220,000.00	242,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	144,000.00	645,000.00	709,500.00	780,450.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,334,400.00	5,185,400.00	2,238,940.00	2,462,834.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023

2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210200	Communication, Supplies and Services			-	-
2210203	Courier and Postal Services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs			-	-
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing and Advertising			-	-
2210505	Trade Shows and Exhibitions			-	-
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (receptions)			-	-
2210809	Kapenguria Town Board Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies			-	-
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	145,200.00	159,720.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	387,200.00	425,920.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance- Motor Vehicles	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	16,984,000.00	16,984,000.00	18,682,400.00	20,550,640.00
	DEVELOPMENT EXPENDITURE	105,290,000.00	94,200,000.00	120,000,000.00	120,000,000.00
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110400	Construction Of Roads				
3110401	Tarmacking of Kabichbich Township Roads-	10,000,000.00	7,500,000.00	15,000,000.00	15,000,000.00
3110401	Tarmacking of Kacheliba Township Roads-	10,000,000.00	7,500,000.00	15,000,000.00	15,000,000.00
	TOTAL URBAN DEVELOPMENT OTHER	20,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00

	TOWNS				
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS		5,000,000.00		
2630101	Kenya Urban Support Program (KUSP-UIG)	8,800,000.00		-	-
2630101	Kenya Urban Support Program (KUSP-UDG)				
2630101	FENCING OF DUMPSITE FENCING(COMPLETION)	3,500,000.00		-	-
2630101	COMPLETION AND EQUIPING OF FIRE STATION	28,000,000.00		-	-
	CONSTRUCTION OF STOREY MARKET AT MAKUTANO MUNICIPALITY		73,000,000.00		
2630101	MAKUTANO TOWN BEAUTIFICATION	5,890,000.00		20,000,000.00	20,000,000.00
2630101	OPENING OF TOWN ACCESS ROADS	10,000,000.00		20,000,000.00	20,000,000.00
2630101	CONSTRUCTION OF STORM WATER DRAINAGE SYSTEM	6,000,000.00		20,000,000.00	20,000,000.00
2630101	PURCHASE AND INSTALLATION OF FABRICATED MARKET STALLS	18,000,000.00		20,000,000.00	20,000,000.00
2630101	DEVELOPMENT OF RECREATION PARK	2,000,000.00			
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	82,190,000.00	78,000,000.00	80,000,000.00	80,000,000.00
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110500	Construction and civil works				
3110504	INSTALLATION OF STREET LIGHTING-SIYOI WARD		400,000.00		
3110504	Construction of Ptarokong Public Toilet-BATEI WARD		500,000.00		
3110504	Completion of Toilet at Kanyarkwat-RIWO WARD		300,000.00		
	TOTALS	3,100,000.00	1,200,000.00	10,000,000.00	10,000,000.00

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 2019/20 original budget estimates, the department was allocated Ksh. 63.81 million for recurrent expenditure and Ksh. 236.35 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs. 72.26 million for recurrent and Kshs 349.46 million for development expenditure. The department faced the following challenges during budget implementation; huge pending bills and inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2020/21 budget estimates, the department has been allocated Ksh. 67,826,371.20 for recurrent expenditure and Ksh. 190,052,437.00 for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

Part D: Programme Objectives

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

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

**Part E: Summary of Programme Outputs and Performance Indicators for for FY 2020/21-
FY 2022/23**

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 2020/21	Targets 2021/22	Targets 2022/23
County department Of Water, Environment and Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	1
	Staff capacity enhanced	No of staff trained	5	10	10
	County Environment Committee operationalized	No of forums held	4	20	20
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
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	4	5	6

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

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	2 sites	5 sites	5 sites

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
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 2020/21-FY 2022/23

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	48,130,524.12	52,549,891.20	57,804,880.32	63,585,368.35
TOTAL PROGRAMME 1 EXPENDITURE	48,130,524.12	52,549,891.20	57,804,880.32	63,585,368.35
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	111,282,000.00	130,259,200.00	137,275,120.00	113,502,632.00
TOTAL PROGRAMME 2 EXPENDITURE	111,282,000.00	130,259,200.00	137,275,120.00	113,502,632.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	4,344,800.00	4,117,280.00	2,289,408.00	2,518,348.80
TOTAL PROGRAMME 3 EXPENDITURE	4,344,800.00	4,117,280.00	2,289,408.00	2,518,348.80
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	54,000,000.00	70,952,437.00	10,000,000.00	10,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	54,000,000.00	70,952,437.00	10,000,000.00	10,000,000.00
TOTAL VOTE EXPENDITURE	217,757,324.12	257,878,808.20	207,369,408.32	189,606,349.15

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	42,384,284.12	45,281,347.20	49,809,481.92	54,790,430.11
Use of Goods & Services	21,423,040.00	22,545,024.00	22,559,926.40	24,815,919.04
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	236,350,000.00	190,052,437.00	135,000,000.00	110,000,000.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	300,157,324.12	257,878,808.20	207,369,408.32	189,606,349.15

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	63,807,324.12	67,826,371.20	72,369,408.32	79,606,349.15
	DEVELOPMENT EXPENDITURE	236,350,000.00	190,052,437.00	175,000,000.00	150,000,000.00
	TOTAL EXPENDITURE	300,157,324.12	257,878,808.20	247,369,408.32	229,606,349.15
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	35,592,576.12	34,513,387.20	37,964,725.92	41,761,198.51
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	4,755,708.00	10,767,960.00	11,844,756.00	13,029,231.60

2210100	Utilities Supplies and Services				-	-
2210101	Electricity	58,560.00	35,136.00	38,649.60	42,514.56	
2210102	Water and sewerage charges	48,000.00	28,800.00	31,680.00	34,848.00	
2210103	Gas expenses	17,280.00	10,368.00	11,404.80	12,545.28	
2210200	Communication, Supplies and Service	-	-		-	-
2210201	Telephone				-	-
2210202	Internet Connections				-	-
2210203	Courier and Postal Services	14,400.00	8,640.00	9,504.00	10,454.40	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-		-	-
2210301	Travel Costs	240,000.00	144,000.00	158,400.00	174,240.00	
2210303	Daily Subsistence Allowance	600,000.00	360,000.00	396,000.00	435,600.00	
2210400	Foreign Travel and Subsistence	-	-		-	-
2210403	Daily Subsistence Allowance	-	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-
2210504	Advertising, Awareness and Publicity				-	-
2210505	Trade Shows and Exhibitions				-	-
2210600	Rentals of Produced Assets	-	-		-	-
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00	52,800.00	58,080.00	
2210700	Training Expenses	-	-		-	-
2210701	Travel Allowance	-	-		-	-
221075	Kenya School of Government	-	-		-	-
2210800	Hospitality Supplies and Services	-	-		-	-
2210801	Catering Services	144,000.00	86,400.00	95,040.00	104,544.00	
2210802	Boards, Committees, Conferences and Seminars				-	-
2211100	Office and General Supplies and Services	-	-		-	-
2211101	General Office Supplies	72,000.00	43,200.00	47,520.00	52,272.00	
2211102	Supplies and Accessories for Computers and Printers	90,000.00	54,000.00	59,400.00	65,340.00	
2211200	Fuel Oil and Lubricants	-	-		-	-

2211201	Refined Fuels and Lubricants	2,900,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,550,000.00	1,705,000.00	1,875,500.00
2220101	Maintenance - water Boosters	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and fittings(sub-county Offices)	-	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
3111114	Purchase of Survey Equipment	-	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	48,130,524.12	52,549,891.20	57,804,880.32	63,585,368.35
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	360,000.00	216,000.00	237,600.00	261,360.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	880,000.00	968,000.00
2210309	Field Allowance (Borehole Maintenance)	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses	-	-	-	-

			-		-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	72,000.00	43,200.00	47,520.00	52,272.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	704,000.00	774,400.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	176,000.00	193,600.00
2211016	Purchase of Uniforms and Clothing - Staff			-	-
2211029	Purchase of Safety Gear			-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contractual Services (hydrological survey)	600,000.00	600,000.00	660,000.00	726,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government	-	-	-	-
2630201	UNICEF GRANT FOR REPAIR OF WATER FACILITIES	-	-	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,332,000.00	11,159,200.00	12,275,120.00	13,502,632.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	136,800.00			

			82,080.00	90,288.00	99,316.80
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Forest Extension Services	240,000.00	144,000.00	158,400.00	174,240.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210710	Support and training of community forest association (CFAs)	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00	-	-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Cycles	-	-	-	-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	192,000.00	115,200.00	126,720.00	139,392.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	4,344,800.00	4,117,280.00	2,289,408.00	2,518,348.80
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	DEVELOPMENT EXPENDITURE	236,350,000.00	190,052,437.00	175,000,000.00	150,000,000.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630200	Capital Grants to Government Agencies and Other Levels of Government				

2630201	WSTF-EU-CPIRA PROJECT COUNTY CONTRIBUTION(ORTUM WATER SUPPLY INTAKE AND PIPELINE-12M,KACHELIBA TOWN WATER SUPPLY REHABILITATION OF PIPELINES AND TANKS-12M)		24,000,000.00	50,000,000.00	50,000,000.00
3110500	Construction and Civil Works				
3110502	CONSTRUCTION OF WATER DAM IN NORTH POKOT SUB-COUNTY	20,000,000.00		50,000,000.00	50,000,000.00
3110502	NAPIZ WATER PROJECT(BOREHOLE)		3,000,000.00		
3110502	REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE		3,000,000.00		
3110502	CONSTRUCTION OF WATER DAM IN MASOL CENTRAL POKOT SUB-COUNTY	20,000,000.00		50,000,000.00	50,000,000.00
3110502	CONSTRUCTION OF KERMONOT EMBOASIS MINI DAM -WEST POKOT SUB COUNTY	12,000,000.00		15,000,000.00	-
3110502	KAPKORUS -KAPENGURIA WATER SUPPLY	24,450,000.00		-	-
3110502	MURUNY-MORPUS WATER PROJECT	10,000,000.00		10,000,000.00	-
3110502	RERES WATER PROJECT	4,500,000.00		-	-
3110502	PURCHASE OF PIPES AT SINA WATER PROJECT	1,000,000.00			
3110502	ORTUM MARKET WATER SUPPLY COMPLETION	5,000,000.00		-	-
3111400	Research,feasibility studies,project preparation and design,project supervision				
3111401	Prefeasibility, Feasibility and appraisal Studies	3,000,000.00			
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	99,950,000.00	30,000,000.00	175,000,000.00	150,000,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME	45,000,000.00	65,952,437.00	0	0
3111300	Purchase of certified seeds				
3111305	Purchase of Tree seedlings	8,400,000.00	5,000,000.00	10,000,000.00	10,000,000.00

	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	54,000,000.00	70,952,437.00	-	-
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2640500	OTHER CAPITAL GRANTS AND TRANSFERS				
2640503	PURCHASE OF SEEDLINGS AND Planting tress entire ward- BATEI WARD		1,000,000.00		
2640503	REHABILITATION OF LEMULEM WATER PROJECT LELAN WARD		2,000,000.00		
2640503	Tukumo water project-kapenguria ward		1,500,000.00		
3110500	Construction and Civil Works				
3110504	KAPROM WATER PIPING- KAPENGURIA WARD		2,000,000		
3110504	DRILLING OF ROTUN BOREHOLE- KAPENGURIA WARD		1,200,000		
3110504	KATIPOROT WATER PROJECT PIPING		500,000		
3110504	KAMARKECH WATER PROJECT- KAPENGURIA WARD		1,000,000		
3110504	PIPING OF NGOLEYO WATER PROJECT- KAPENGURIA WARD		1,500,000		
3110504	SAKAT WATER PROJECT PIPING-KAPENGURIA WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT AMUTTO-MASOL WARD		1,300,000.00		
3110504	DRILLING OF BOREHOLE AT TUMEIYO-MASOL WARD		1,300,000.00		
3110504	DRILLING OF KOPENI BOREHOLE-MASOL WARD		1,300,000.00		
3110504	ESTABLISHMENT OF TREE NURSERY-ALALE WARD		500,000.00		
3110504	REPAIR OF BOREHOLES- ALALE WARD		500,000.00		
3110504	DRILLING OF KISIAMOI BOREHOLE-ALALE WARD		1,300,000.00		
3110504	CONSTRUCTION OF NACHURUR SAND DAM- ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF KARACHOMIN SAND DAM- ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF SILTA SAND DAM-UTOKO-ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF OMORWO SAND DAM- ALALE WARD		700,000.00		

3110504	PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT		1,500,000.00		
3110504	CONSTRUCTION OF KAMARIAKOT SAND DAM-ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF APAWA SAND DAM-ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF NGELECHON SAND DAM-ALALE WARD(RO)		700,000.00		
3110504	CONSTRUCTION OF LOESEMUNY SAND DAM-ALALE WARD		800,000.00		
3110504	CONSTRUCTION OF NASURET SAND DAM -ALALE		700,000.00		
3110504	CONSTRUCTION OF LOMURIEBUL SAND DAM		700,000.00		
3110504	CONSTRUCTION OF NABWANGET BOREHOLE TO SOLAR POWER(RO)		1,800,000.00		
3110504	CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD		1,500,000.00		
3110504	CONSTRUCTION OF KIPKORINYA WATER PROJECT-SIYOI WARD		1,500,000.00		
3110504	CONSTRUCTION OF KERENGOT WATER PROJECT-SIYOI WARD		1,500,000.00		
3110504	REPAIR OF TOTUM MANUAL BOREHOLE- MNAGEI WARD		500,000.00		
3110504	PROTECTION OF KOMOLEE SPRING IN MNAGEI WARD		200,000.00		
3110504	CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD		2,000,000.00		
3110504	DRILLING OF BOREHOLE AT LOSIDOK-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT TUWIT -KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT KOTULPOGH-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT AKIRIAMET-KAPCHOK WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT PISA-KAPCHOK WARD		1,000,000.00		
3110504	Upgrading of Longarkau borehole-SUAM WARD		1,800,000.00		

3110504	Drilling of borehole at Kokwolikwon-suam ward		1,000,000.00		
3110504	Drilling of borehole at Losiywat-Suam		1,000,000.00		
3110504	Drilling of borehole at Lokitanyala-Suam Ward		1,000,000.00		
3110504	Drilling borehole at Lomuryamoi-Suam Ward		1,000,000.00		
3110504	Drilling of Chebengi borehole-Suam Ward		1,000,000.00		
3110504	Drilling of Angamit Borehole-SUAM WARD		1,000,000.00		
3110504	Reticulation of Alelia Borehole-SUAM WARD		1,000,000.00		
3110504	Pelotor Spring Protection-BATEI WARD		600,000.00		
3110504	Installation of Solar power at Kamketo borehole-KASEI WARD		1,800,000.00		
3110504	Drilling of borehole at Takaywa junction-Kasei ward		1,000,000.00		
3110504	Drilling of of Cheporon Borehole-Kiwawa Ward		1,200,000.00		
3110504	EQUIPING OF of Sitot Borehole-KIWAWA WARD		300,000.00		
3110504	Installation of Solar Power at Chemulunjo Borehole-RIWO WARD		2,400,000.00		
3110504	Repair of Chemulunjo Subsurface Dam-RIWO WARD		400,000.00		
3110504	Construction of Barimon Borehole-RIWO WARD		1,700,000.00		
3110504	PIPING OF CHEPUSAL WATER PROJECT-LELAN WARD		800,000.00		
3110504	PIPING OF CHESIRORO WATER PROJECT-LELAN WARD		300,000.00		
3110504	PURCHASE OF WATER TANK FOR KORLIMA - LELAN WARD		100,000.00		
3110504	PIPING OF KAPSAKAR-TARTAR WATER PROJECT-LELAN WARD		300,000.00		
3110504	PIPING OF PLALANG WATER PROJECT-LELAN WARD		200,000.00		
3110504	CONSTRUCTION OF WATER PROJECT AT KOPOLONGA-CHEPARERIA WARD		500,000.00		
3110504	CONSTRUCTION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT POTO-WEIWEI WARD		1,300,000.00		
3110504	CONSTRUCTION OF WATER PROJECT AT EREL-SISIT-WEIWEI WARD		1,000,000.00		

3110504	WATER FURROW AT PTOKOU-WEIWEI WARD		300,000.00		
3110504	WATER FURROW AT IPEET - WEIWEI WARD		300,000.00		
3110504	WATER FURROW AT PARRO -WEIWEI WARD		700,000.00		
3110504	DRILLING OF BOREHOLE AT LAMI NYEUSI IN SEKERR WARD		1,200,000.00		
3110504	DRILLING OF BOREHOLE AT TAMAKARU IN SEKERR WARD		1,200,000.00		
3110504	DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERR WARD		1,200,000.00		
3110504	DESILTING AND REHABILITATION OF MENCHO DAM-KODICH WARD		2,000,000.00		
3110504	PURCHASE OF IRON SHEETS, WATER TANKS, GUTTERS FOR WATER HARVESTING STRUCTURES AT SITIT VILLAGE-KODICH WARD		1,200,000.00		
3110504	Piping of Klaan Water project- ENDUGH WARD		2,000,000.00		
3110504	Drillin of Borehole and Installation of Solar System- ENDUGH WARD		2,900,000.00		
3110504	CONSTRUCTION OF WATER TANK AT PSERO-TAPACH WARD		1,000,000.00		
3110504	CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT		1,500,000.00		
3110504	PIPING AND WATER PROJECT AT ILAKOCHEPOI- CHERELIO-LOMUT WARD		2,000,000		
3110504	PIPING AND REPAIRS OF WATER SUPPLIES -LOMUT WARD		1,000,000		
3110504	PURCHASE WATER TANKS FOR ECDE SCHOOLS-LOMUT WARD		1,500,000		
3110504	CONSTRUCTION OF TULUNGWO-KATUKURI WATER SUPPLY-LOMUT WARD		600,000		
3110504	CONSTRUCTION OF KOPOTOREN-CHEPTULEL GIRLS PIPE WATER-LOMUT WARD		700,000		
3110504	REPAIRS OF WATER PROJECT OF SORORO- TOPOWON-LOMUT WARD		500,000		
3110504	PEPAIRS OF WATER PIPING OF KONGIN KILOLO-LOMUT WARD		600,000		
3111300	Purchase of certified seeds				

3111305	Purchase of Tree seedlings- SUAM WARD		500,000.00		
		-	89,100,000.00	-	-

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 original budget estimates, the department was allocated Ksh.39 million for recurrent expenditure and Ksh.124 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, the department was allocated Kshs 53.84 million for recurrent and Kshs 68.94 million for development expenditure respectively. Some of the challenges facing the Department include; huge pending bills and liabilities, inadequate funding for projects and high expectations from the community.

In the FY 2020/21 budget estimates, the department has been allocated Ksh. 57,026,492.26 for recurrent expenditure and Ksh. 15,200,000.00 for development expenditure. The sector priorities over the MTEF period include: completion of ongoing projects, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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		
			2020/21	2021/22	2022/23
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
No of projects completed on schedule		2	3	3	

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
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		
			2020/21	2021/22	2022/23
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		
			2020/21	2021/22	2022/23
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		
			2020/21	2021/22	2022/23
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		
			2020/21	2021/22	2022/23
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		
			2020/21	2021/22	2022/23
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 2020/21-FY 2022/23

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	29,243,716.84	34,966,787.00	38,463,465.70	42,309,812.27
TOTAL PROGRAMME 1 EXPENDITURE	29,243,716.84	34,966,787.00	38,463,465.70	42,309,812.27
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,451,213.10	3,451,213.10	3,796,334.41	4,175,967.86
TOTAL PROGRAMME 2 EXPENDITURE	3,451,213.10	3,451,213.10	3,796,334.41	4,175,967.86
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	1,939,718.40	1,939,718.40	2,133,690.24	2,347,059.26
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.40	1,939,718.40	2,133,690.24	2,347,059.26
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	100,368,773.76	31,868,773.76	104,805,651.14	105,286,216.25
TOTAL PROGRAMME 4 EXPENDITURE	100,368,773.76	31,868,773.76	104,805,651.14	105,286,216.25
TOTAL VOTE EXPENDITURE	135,003,422.10	72,226,492.26	149,199,141.49	154,119,055.64

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees	24,550,116.84	30,273,187.00	33,300,505.70	36,630,556.27
Use of Goods & Services	14,453,305.26	26,753,305.26	15,898,635.79	17,488,499.37
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	124,000,000.00	15,200,000.00	100,000,000.00	100,000,000.00
TOTAL EXPENDITURE BY VOTE	163,003,422.10	72,226,492.26	149,199,141.49	154,119,055.64

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	39,003,422.10	57,026,492.26	49,199,141.49	54,119,055.64
	DEVELOPMENT EXPENDITURE	124,000,000.00	15,200,000.00	100,000,000.00	100,000,000.00
	TOTAL EXPENDITURE	163,003,422.10	72,226,492.26	149,199,141.49	154,119,055.64
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	19,138,760.04	23,675,587.00	26,043,145.70	28,647,460.27
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	5,411,356.80	6,597,600.00	7,257,360.00	7,983,096.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone			-	-
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	120,000.00	120,000.00	132,000.00	145,200.00
2210102	Water and sewerage charges	80,000.00	80,000.00	88,000.00	96,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	480,000.00	480,000.00	528,000.00	580,800.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	594,000.00	653,400.00
2210303	Daily Subsistence Allowance				

		1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2210805	National Celebrations			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	300,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials	33,600.00	33,600.00	36,960.00	40,656.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	700,000.00	700,000.00	770,000.00	847,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	29,243,716.84	34,966,787.00	38,463,465.70	42,309,812.27
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	144,000.00	158,400.00	174,240.00
2210303	Daily Subsistence Allowance	991,213.10	991,213.10	1,090,334.41	1,199,367.86
2210310	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness	943,200.00	943,200.00	1,037,520.00	1,141,272.00
2210505	Trade Shows and Exhibitions			-	-
2210800		-	-	-	-
2210801	Catering Services	76,800.00	76,800.00	84,480.00	92,928.00
2210805	National Celebrations			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	96,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-

2211201	Refined Fuels and Lubricants	-	-	-	-
3111002	Purchase of office furnitures and General Equipment	-	-	-	-
2810201	Purchase of Computers printers and other IT equipment	-	-	-	-
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,451,213.10	3,451,213.10	3,796,334.41	4,175,967.86
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	301,276.80	301,276.80	331,404.48	364,544.93
2210303	Daily Subsistence Allowance	537,039.36	537,039.36	590,743.30	649,817.63
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	1,440,000.00	1,440,000.00	1,584,000.00	1,742,400.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	480,000.00	480,000.00	528,000.00	580,800.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	SUPPORT SPORT ACTIVITIES-ALALE WARD		300,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES IN ENTIRE WARD-SIYOI WARD		500,000.00		
2210310	SUPPORT OF WARD SPORT ACTIVITES IN MNAGEI WARD		200,000.00		
2210311	SUPPORT OF WOMENGROUP-KAPENGURIA		1,000,000.00		
2210311	SUPPORT OF YOUTH IN GAMES ACROSS THE WARD-KAPENGURIA WARD		1,000,000.00		
2210310	SUPPORT OF YOUTH ACTIVITIES & GAMES -KAPCHOK WARD		400,000.00		
2210310	Empowerment of WomenGroups-Suam Ward		2,000,000.00		
2210310	Support of Sport Activities-Suam Ward		500,000.00		
2210310	Support of Homeboys Youth-Suam Ward		300,000.00		
2210310	Nameset Cultural Activities-KASEI WARD		350,000.00		
2210310	Women and Youth Empowerment - Kasei ward		800,000.00		
2210310	Support of Sport Activity-KIWAWA WARD		400,000.00		

2210310	Support of Women Empowerment(Silk)		450,000.00		
2210310	Support of Youth and Sports -RIWO WARD		500,000.00		
2210310	SUPPORT OF CHEPARERIA YOUTH-CHEPARERIA WARD		500,000.00		
2210310	SUPPORT OF WOMEN/YOUTH EMPOWERMENT-WEIWEI WARD		500,000.00		
2210311	SUPPORT OF SPORTS ACTIVITY IN KODICH- WARD		600,000.00		
2210310	SUPPORT OF YOUTH AND WOMEN EMPOWERNMNET - LOMUT WARD		1,500,000.00		
2210310	SUPPORT OF YOUTHS SPORTING ACTIVITIES-MASOL WARD		500,000.00		
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness			-	-
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	85,958.40	85,958.40	94,554.24	104,009.66
2210805	National Celebrations			-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS)	-	-	-	-
2211017	Specialized Devices for PLWDs PENDING BILL	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	24,499.20	24,499.20	26,949.12	29,644.03
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	4,368,773.76	16,668,773.76	4,805,651.14	5,286,216.25
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	101,376.00	101,376.00	111,513.60	122,664.96
2210303	Daily Subsistence Allowance				

		153,120.00	153,120.00	168,432.00	185,275.20
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	600,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	900,000.00	900,000.00	990,000.00	1,089,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)			-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	53,222.40	53,222.40	58,544.64	64,399.10
2210805	National Celebrations	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	132,000.00	132,000.00	145,200.00	159,720.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.40	1,939,718.40	2,133,690.24	2,347,059.26
	DEVELOPMENT EXPENDITURE	124,000,000.00	15,200,000.00	100,000,000.00	100,000,000.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE,WILDLIFE,SPORTS,YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	Construction of Buildings				
3110201	COMPLETION AND EQUIPING OF MTELO COTTAGES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
3111109	EQUIPPING of all Youth Empowerment Centers	-	-	-	-
3110500	Construction and Civil Works				
3110504	County Community Service Programme	84,500,000.00		90,000,000.00	90,000,000.00
3110504	COMPLETION OF LEVELING OF NYARKULIAN PRIMARY SCHOOL-TAPACH	1,500,000.00			
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	96,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00
SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110500	construction and civil works				

3110501					
3110502	SUPPORT OF GROUPS IN MNAGEI WARD		2,200,000		
3110503	BUILDING STALLS FOR 15 YOUTH GROUPS- MNAGEI WARD		2,000,000		
3110504	Leveling of Kerelwa primary field- BATEI WARD		1,000,000.00		
	TOTALS	-	5,200,000.00	-	-

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

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

Core Values

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

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

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

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

The County Assembly has been allocated an estimated Ksh. 674.3 million out of which 90 million will be utilized for development programmes and 584.3 million for recurrent activities. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

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

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

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

Constraints and challenges

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

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

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

Part D. Programme Objectives

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

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

Part E: Summary of Programme Outputs and Performance Indicators for Fy 2020/21-Fy 2022/23.

Program 1: General Administration, Planning and Support						
Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Targets 2020/21	Targets 2021/22	Targets 2022/23	
	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project	97% completion of the modern county assembly project	100% completion of the modern county assembly project	
Name of Program 2 – Legislation, Representation and Oversight						
Outcome: - Good governance and prudent use of public funds						
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	

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

Part F. Summary of Expenditure and Projections by Programmes for Fy 2020/21-Fy 2022/23

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	442,889,377.80	467,120,946.00	472,762,487.16	-

TOTAL PROGRAMME 1 EXPENDITURE	442,889,377.80	467,120,946.00	472,762,487.16	-
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				
SP 2.1 Legislation , Oversight and Representation	149,762,250.00	160,379,054.00	185,774,721.00	-
TOTAL PROGRAMME 2 EXPENDITURE	149,762,250.00	160,379,054.00	185,774,721.00	-
P.3 STAFF AFFAIRS AND DEVELOPMENT				
SP 3.1 Staff Affairs and Development	50,600,000.20	46,800,000.00	41,852,500.00	-
TOTAL PROGRAMME 3 EXPENDITURE	50,600,000.20	46,800,000.00	41,852,500.00	-
TOTAL VOTE EXPENDITURE	643,251,628.00	674,300,000.00	700,389,708.16	-

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees	242,270,608.80	242,151,315.00	250,653,588.16	-
Use of Goods & Services	277,981,019.20	342,148,685.00	408,583,290.00	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	41,152,830.00	-
TOTAL EXPENDITURE BY VOTE	643,251,628.00	674,300,000.00	700,389,708.16	-

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED BUDGET FY 2019/2020	BUDGET ESTIMATES FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
	RECURRENT EXPENDITURE	575,600,000.00	584,300,000.00	659,236,878.16
	DEVELOPMENT EXPENDITURE	100,000,000.00	90,000,000.00	41,152,830.00
	TOTAL EXPENDITURE	675,600,000.00	674,300,000.00	700,389,708.16
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET FY 2019/2020	BUDGET PROJECTED ESTIMATES FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service	234,856,379.00	235,856,379.00	243,358,652.16

2110200	Basic salary- Temporary Employees			
2110201	Contractual Employees	7,294,936.00	6,294,936.00	7,294,936.00
2110300	Personal Allowance -Paid as Part of Salary			
2110301	House Allowance/Owner occupier	840,000.00	-	
2110320	Leave Allowance	1,852,000.00	1,152,000.00	1,852,000.00
2110328	County Assembly Attendance CASB	6,024,000.00	6,524,000.00	6,024,000.00
2110400	Personal Allowance Paid as Reimbursements			
2210403	Refund of Medical Expenses-Ex-Gratia		2,000,000.00	2,000,000.00
2210100	Utilities Supplies and Services			
2210101	Electricity Expenses	400,000.00	200,000.00	300,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00
2210200	Communication Supplies and Services			
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,200,000.00	1,500,000.00	1,500,000.00
2210202	Internet Connection	1,440,000.00	1,840,000.00	2,000,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railwayc)	4,000,000.00	4,500,000.00	5,500,000.00
2210302	accomodation -Domestic Travel	6,000,000.00	6,000,000.00	7,687,610.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs(Airlines,Bus,Railwayc)	3,000,000.00	1,000,000.00	3,000,000.00
2210402	Accomodation - Foreign Travel	5,000,000.00	2,000,000.00	5,000,000.00
2210500	Printing and Advertising			
2210503	Subscription to Newspapers,	150,000.00	180,000.00	150,000.00
2210504	Advertising	4,200,000.00	4,200,000.00	4,200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	400,000.00
2210600	Rentals			
2210603	Rents and Rates -ward offices		840,000.00	840,000.00
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	2,000,000.00	4,000,000.00	6,149,300.00
2210800	Hospitality Supplies and Services			
2210801	Cartering Services (Reception)	1,000,000.00	1,000,000.00	1,000,000.00
2210803	State Hospitality Costs	1,000,000.00	1,000,000.00	1,000,000.00
2210899	Hospitality Supplies -Other	2,000,000.00	2,000,000.00	2,000,000.00

2210900	Insurance Costs			
2210904	Motor Vehicle Insurance	2,000,000.00	3,140,000.00	3,140,000.00
2210910	Medical Insurance	30,000,000.00	29,480,000.00	55,367,135.00
2211000	Specialised Materials and Supplies			
2211016	Purchase of Uniforms and Clothing	1,000,000.00	1,470,000.00	1,470,000.00
2211031	Specialised Materials -Other	1,500,000.00	8,300,000.00	7,300,000.00
2211100	Office and General Supplies and Services			
2211101	General Office Supplies	1,500,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,000,000.00	1,000,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,	200,000.00	1,200,000.00	700,000.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants	5,160,000.00	7,060,000.00	9,342,393.00
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000.00	5,500,000.00	5,500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	100,000.00	2,000,000.00	2,000,000.00
2211311	Contracted Technical Services	-	2,100,000.00	2,100,000.00
2211320	Temporary Committees Expenses	400,000.00	400,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles	5,000,000.00	7,500,000.00	6,550,000.00
2220200	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	100,000.00	100,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	100,000.00	100,000.00
2710100	Government Pension and Retirement Benefits			
2710103	Gratuity - County Assembly Members	15,229,631.00	16,709,631.00	16,709,631.00
3110701	Purchase of motor vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	5,000,000.00	15,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	2,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	353,020,946.00	377,120,946.00	431,609,657.16
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED BUDGET FY 2019/2020	BUDGET ESTIMATES FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
2110200	Basic Salaries- Temporary Employees			

2210299	Basic Salary Temporary Employees - ward staff	16,451,000.00	11,551,000.00	14,551,000.00
2110300	Personal Allowance -Paid as Part of Salary			
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	9,913,622.00	14,113,622.00	14,113,622.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	31,788,328.00	31,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railwayc)	16,409,000.00	16,409,000.00	19,556,255.00
2210302	Accommodation -Domestic Travel	21,745,104.00	21,745,104.00	27,245,104.00
2210309	Field Allowance - Oversight	35,050,000.00	35,050,000.00	37,550,000.00
2210399	Domestic Travel and Subsistence, Members capacity building and Bunge mashinani	7,870,000.00	9,870,000.00	14,418,412.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs(Airlines,Bus,Railways)	12,800,000.00	5,100,000.00	12,800,000.00
2210402	Accommodation - Foreign Travel	7,000,000.00	5,000,000.00	7,000,000.00
2210600	Rentals			
2210603	Rents and Rates -ward offices	2,772,000.00	2,772,000.00	2,772,000.00
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	2,000,000.00	5,000,000.00	2,000,000.00
2211300	Other Operating Expenses			
2211325	Ward Office Expenses	1,980,000.00	1,980,000.00	1,980,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	165,779,054.00	160,379,054.00	185,774,721.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED BUDGET FY 2019/2020	BUDGET ESTIMATES FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railway)	2,750,000.00	4,750,000.00	2,750,000.00
2210302	accommodation -Domestic Travel	4,250,000.00	5,250,000.00	4,250,000.00
2210303	Daily Subsistence Allowances	11,300,000.00	12,300,000.00	11,300,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railwayc)	1,000,000.00	500,000.00	1,000,000.00
2210402	Accommodation - Foreign Travel	1,000,000.00	500,000.00	1,000,000.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,000,000.00	2,052,500.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00

2210710	Accomodation	500,000.00	500,000.00	500,000.00
2210711	Tution fees	1,500,000.00	1,500,000.00	1,500,000.00
2210715	Kenya School of Government	1,500,000.00	2,000,000.00	1,500,000.00
4110400	Domestic Loans to Individuals and Households			-
4110401	Car loans for staff	30,500,000.00	17,000,000.00	15,500,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	56,800,000.00	46,800,000.00	41,852,500.00
	DEVELOPMENT EXPENDITURE	100,000,000.00	90,000,000.00	41,152,830.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED BUDGET FY 2019/2020	BUDGET ESTIMATES FY 2020/2021	BUDGET PROJECTED ESTIMATES FY 2021/2022
3110200	Construction of Buildings			
3110201	Construction of Residential Building(Speaker's Residence)		2,000,000.00	10,000,000.00
3110202	Construction of New County Assembly	80,000,000.00	72,970,658.24	-
3110202	Multimedia, Lift, & Generator-Mordern County Assembly Building		8,029,341.76	
3110202	County Assembly Restaurant	20,000,000.00	5,000,000.00	29,152,830.00
3110300	Refurbishment of Buildings (Renovation of Assembly)			-
3110302	Land Scaping and Pavement(Assembly)		2,000,000.00	2,000,000.00
3110202	Renovation of Chambers and deputy speaker office	-	-	
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	100,000,000.00	90,000,000.00	41,152,830.00

CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 original budget estimates, the department was allocated Ksh.171.43 million for recurrent expenditure and Ksh.49.6 million for development expenditure. In the FY 2019/20 supplementary II budget estimates, Kshs 190.67 million for recurrent and Kshs.24.44 million for development expenditure respectively was allocated to the department. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill and staff promotions in all the departments.

In the FY 2020/21, the department has been allocated Ksh. 195,770,568.04 for recurrent and Ksh. 50 million for development expenditure respectively. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

Part D: Programme Objectives

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

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan		1	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10

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

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
ICT department	User support & maintenance(departments & polytechnics)	No. of user departments supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes for FY 2020/21-FY 2022/23

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	215,666,245.46	229,694,465.64	195,663,912.21	204,830,303.43
TOTAL PROGRAMME 1 EXPENDITURE	215,666,245.46	229,694,465.64	195,663,912.21	204,830,303.43
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	1,304,000.00	1,304,000.00	1,434,400.00	1,577,840.00

TOTAL PROGRAMME 2 EXPENDITURE	1,304,000.00	1,304,000.00	1,434,400.00	1,577,840.00
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	1,336,000.00	1,336,000.00	1,469,600.00	1,616,560.00
TOTAL PROGRAMME 3 EXPENDITURE	1,336,000.00	1,336,000.00	1,469,600.00	1,616,560.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	384,000.00	384,000.00	422,400.00	464,640.00
TOTAL PROGRAMME 4 EXPENDITURE	384,000.00	384,000.00	422,400.00	464,640.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	720,000.00	720,000.00	792,000.00	871,200.00
TOTAL PROGRAMME 5 EXPENDITURE	720,000.00	720,000.00	792,000.00	871,200.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	1,616,422.40	1,616,422.40	1,778,064.64	1,955,871.10
TOTAL PROGRAMME 6 EXPENDITURE	1,616,422.40	1,616,422.40	1,778,064.64	1,955,871.10
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	-	-	-	-
TOTAL PROGRAMME 7 EXPENDITURE	-	10,715,680.00	11,787,248.00	12,965,972.80
TOTAL PROGRAMME EXPENDITURE	221,026,667.86	245,770,568.04	213,347,624.85	224,282,387.33

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	160,339,136.82	173,317,357.00	184,649,092.70	197,114,001.97

Use of Goods & Services	11,087,531.04	22,453,211.04	24,698,532.15	27,168,385.36
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	49,600,000.00	50,000,000.00	4,000,000.00	-
TOTAL EXPENDITURE BY VOTE	221,026,667.86	245,770,568.04	213,347,624.85	224,282,387.33

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	171,426,667.86	195,770,568.04	209,347,624.85	224,282,387.33
	DEVELOPMENT EXPENDITURE	49,600,000.00	50,000,000.00	4,000,000.00	-
	TOTAL EXPENDITURE	221,026,667.86	245,770,568.04	213,347,624.85	224,282,387.33
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	78,525,263.22	82,829,077.00	91,111,984.70	100,223,183.17
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	21,813,873.60	30,488,280.00	33,537,108.00	36,890,818.80
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	57,600.00	57,600.00	63,360.00	69,696.00
2210202	Internet Connections			-	-
2210203	Courier and Postal Services	28,800.00	28,800.00	31,680.00	34,848.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	384,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,008,708.64	1,008,708.64	1,109,579.51	1,220,537.46
2210305	Field operational allowances(security)	300,000.00	300,000.00	330,000.00	363,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	960,000.00	960,000.00	1,056,000.00	1,161,600.00

2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	240,000.00	240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers and Printers	72,000.00	72,000.00	79,200.00	87,120.00
2211103	Sanitary and Cleaning Materials	192,000.00	842,000.00	926,200.00	1,018,820.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210900	Insurance Costs	-	-	-	-
2210910	Medical Insurance (Civil Servants)	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,284,000.00	1,284,000.00	1,412,400.00	1,553,640.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	166,066,245.46	179,694,465.64	191,663,912.21	204,830,303.43
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services			0	0
2210203	Courier and Postal Services	48,000.00	48,000.00	52,800.00	58,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210302	Accommodation - Domestic Travel	360,000.00	360,000.00	396,000.00	435,600.00
2210303	Daily Subsistence Allowance	560,000.00	560,000.00	616,000.00	677,600.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance(KSG)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	96,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Svcs	-	-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	168,000.00	168,000.00	184,800.00	203,280.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	-	-	-	-
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDIURE	1,304,000.00	1,304,000.00	1,434,400.00	1,577,840.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	264,000.00	290,400.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2211100	Office and General Supplies and Svcs	-	-	-	-
2211101	General Office Supplies	24,000.00	24,000.00	26,400.00	29,040.00
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL LEGAL SERVICES EXPENDIURE	1,336,000.00	1,336,000.00	1,469,600.00	1,616,560.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	24,000.00	24,000.00	26,400.00	29,040.00
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	264,000.00	290,400.00
2210700	Training Expenses	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
	TOTAL RECORDS MANAGEMENT EXPENDIURE	384,000.00	384,000.00	422,400.00	464,640.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	144,000.00	158,400.00	174,240.00

2210303	Daily Subsistence Allowance	480,000.00	480,000.00	528,000.00	580,800.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions -Documnetaries and Promotions			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	96,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDIURE	720,000.00	720,000.00	792,000.00	871,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs				
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions	204,422.40	204,422.40	224,864.64	247,351.10
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	120,000.00	120,000.00	132,000.00	145,200.00
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	600,000.00	600,000.00	660,000.00	726,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	192,000.00	192,000.00	211,200.00	232,320.00

	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	1,616,422.40	1,616,422.40	1,778,064.64	1,955,871.10
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210100	Utilities Supplies and Services				
2210101	Electricity		600,000.00	660,000.00	726,000.00
2210102	Water and sewerage charges		48,000.00	52,800.00	58,080.00
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone and Mobile Phone Services		72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs		600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel		936,000.00	1,029,600.00	1,132,560.00
2210303	Daily Subsistence Allowance		1,747,680.00	1,922,448.00	2,114,692.80
2210309	Field Allowance (For SCA and WA)		2,088,000.00	2,296,800.00	2,526,480.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services		768,000.00	844,800.00	929,280.00
2210805	National celebrations		216,000.00	237,600.00	261,360.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies (papers, pencils, forms,small office equipments etc)		840,000.00	924,000.00	1,016,400.00
2211103	Sanitary and Cleaning Materials		600,000.00	660,000.00	726,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants		2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses		-	-	-
2211309	Transport unit expenses		200,000.00	220,000.00	242,000.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDTURE		10,715,680.00	11,787,248.00	12,965,972.80
	DEVELOPMENT EXPENDTURE	49,600,000.00	50,000,000.00	4,000,000.00	-
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3110200	construction of building				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	44,000,000.00		4,000,000	0

3110202	ERECTION OF ELECTRONIC BILL BOARD AT CHELANGA GARDENS-MAKUTANO	5,000,000.00	-		
3110500	Construction and civil works				
3110504	FENCING OF WARD ADMINISTRATORS OFFICE MASOL WARD (ONGOING)	600,000.00			
3110504	COUNTY COMMUNITY SERVICE PROGRAMME		50,000,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	49,600,000.00	50,000,000.00	4,000,000.00	-

CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

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

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2019/20 original budget estimates, Ksh.31.49 million was allocated to the special directorates for recurrent expenditure and Ksh.15 million for capital expenditure. In the FY 2019/20 Supplementary Budget II, Kshs.40.42 million for recurrent and Kshs. 1.4 million for development expenditure respectively was allocated to the disaster management and other special directorates. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2020/21 budget estimates, Kshs. 36,147,448.00 has been allocated to the special directorates for recurrent expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP III and Sendai Framework.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

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 2020/21	Targets 2021/22	Targets 2022/23
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	6	6	6

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programs aired(weather information)	No. of Community radio programs held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 3: Donor Coordination & Resource Mobilization

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

Sub-Programme 3.1 *Donor Coordination & Resource Mobilization*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Donor Coordination & Resource Mobilization	Proposals developed	No. of Development Proposals developed and funded	3	6	9
	Development Partners forums	No. of Development Partners forums Held	4	6	6

	Held				
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Programme 4: Investment and Cooperative Development

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

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	1	4	3
	Investment profile updated	Investment profile updated	1	1	
	Investment Conference held	Investment conference	-	1	1
		No of potential investors in attendance	-	120	130
		No. of new major investments in the county	1	3	2

Part F: Summary of expenditure by Programmes for FY 2020/21-FY 2022/23

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	14,164,022.10	18,821,548.00	20,703,702.80	22,774,073.08
TOTAL PROGRAMME 1 EXPENDITURE	14,164,022.10	18,821,548.00	20,703,702.80	22,774,073.08
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	575,900.00	575,900.00	633,490.00	696,839.00
TOTAL PROGRAMME 4 EXPENDITURE	575,900.00	575,900.00	633,490.00	696,839.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	15,942,000.00	942,000.00	56,036,200.00	56,139,820.00
TOTAL PROGRAMME 5 EXPENDITURE	15,942,000.00	942,000.00	56,036,200.00	56,139,820.00

PROGRAMME 6:PEACE BUILDING AND RECONCILLATION				
SP 6.1 Peace Building and Reconciliation	5,818,000.00	5,818,000.00	4,749,800.00	5,224,780.00
TOTAL PROGRAMME 6 EXPENDITURE	5,818,000.00	5,818,000.00	4,749,800.00	5,224,780.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				
SP 6.1 Resource Mobilization and Donor Coordination	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
TOTAL PROGRAMME 7 EXPENDITURE	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT				
SP 6.1 Gender and Special Needs Development	8,640,000.00	8,640,000.00	9,504,000.00	10,454,400.00
TOTAL PROGRAMME 8 EXPENDITURE	8,640,000.00	8,640,000.00	9,504,000.00	10,454,400.00
TOTAL VOTE EXPENDITURE	46,489,922.10	36,147,448.00	93,112,192.80	96,923,412.08
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2020/21-FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	ESTIMATED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
CURRENT EXPENDITURE				
Compensation to Employees	14,164,022.10	18,821,548.00	20,703,702.80	22,774,073.08
Use of Goods & Services	17,325,900.00	17,325,900.00	67,408,490.00	69,149,339.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	15,000,000.00	-	5,000,000.00	5,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	46,489,922.10	36,147,448.00	93,112,192.80	96,923,412.08

Part H: Summary of Expenditure by Items and Sub Items for FY 2020/21-FY 2022/23

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
	RECURRENT EXPENDITURE	31,489,922.10	36,147,448.00	89,762,192.80	93,738,412.08
	DEVELOPMENT EXPENDITURE	15,000,000.00	-	5,000,000.00	5,000,000.00
	TOTALS	46,489,922.10	36,147,448.00	94,762,192.80	98,738,412.08
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	PROPOSED 2019/2020	APPROVED 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	14,164,022.10	18,821,548.00	20,703,702.80	22,774,073.08
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	14,164,022.10	18,821,548.00	20,703,702.80	22,774,073.08
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	533,900.00	533,900.00	587,290.00	646,019.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	13,200.00	14,520.00
4110300	Loans to Financial Institutions	-	-	-	-
4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)				
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	575,900.00	575,900.00	633,490.00	696,839.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	990,000.00	1,089,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	13,200.00	14,520.00

2640200	Emergency Relief and Refugee Assistance	-	-	-	-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)			50,000,000.00	50,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	942,000.00	942,000.00	51,036,200.00	51,139,820.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	996,600.00	1,096,260.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2210802	Peace Committee allowances	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	13,200.00	14,520.00
	TOTAL PEACE BUILDING AND RECONCILLATION	5,818,000.00	5,818,000.00	6,399,800.00	7,039,780.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel Costs	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
	PUBLICITY AND ADVERTISING	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	132,000.00	145,200.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	990,000.00	1,089,000.00
2210309	Feld operational allowance(county mentorship programme)	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00

2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211017	Specialized Devices for PLWDs	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	240,000.00	240,000.00	264,000.00	290,400.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	8,640,000.00	8,640,000.00	9,504,000.00	10,454,400.00
	DEVELOPMENT EXPENDITURE	15,000,000.00	-	5,000,000.00	5,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
3111106	CONSTRUCTION OF TEN LIGHTNING ARRESTORS(pending Bill)	15,000,000.00		5,000,000.00	5,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT EXPENDITURE	15,000,000.00		5,000,000.00	5,000,000.00

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

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

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

15.2 Conclusion

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