

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

County Fiscal Strategy Paper

February 2022

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

FOREWORD

Section 117 of the public Finance Management Act, 2012 provides that the County Treasury shall prepare and submit to the County Executive and the County Assembly the County Fiscal Strategy Paper for approval by the 28th February of each year. This strategy paper articulates priority socioeconomic and fiscal policies and structural reforms as well as sectoral expenditure programs to be implemented in the Fiscal Year 2022/2023 and the medium term. Specifically, the County Fiscal Strategy Paper aims to; Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term, provide Linkage with the national objectives in the Budget Policy Statement and the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.

The global economic recovery continues to strengthen, largely supported by gradual reopening of economies, relaxation of Covid-19 restrictions particularly in the major economies, ongoing rollout of vaccines, and strong policy measures. Nevertheless, the outlook for global growth remains highly uncertain, due to the resurgence of infections, the reintroduction of containment measures, and the uneven pace of vaccinations across the globe. As such, global growth is projected to grow at 5.9 percent in 2021, moderating to 4.9 percent in 2022 from the contraction of 3.1 percent in 2020. Global growth is expected to moderate to 3.3 percent over the medium term reflecting further policy support.

Like the rest of the world, the domestic economy was not spared from the adverse impact of the pandemic and estimated to have contracted to 0.3 percent in 2020. The Government is currently focusing on the implementation of the Economic Recovery Strategies that aims at restoring the economy to a strong growth path, creating jobs and economic opportunities across all regions of the country with a view to tackling social and income inequalities. It is expected that the successful implementation of the Economic Recovery Strategy which is also aligned to the “Big Four” Agenda will promote inclusive growth and transform the lives of Kenyans. The economy is expected to rebound to 6.0 percent in 2021, attributed a pick-up of activities after the reopening of the economy. In terms of fiscal years, the economy is projected to expand by 2.9 percent in the FY 2020/21, 5.9 percent in FY 2021/22 and 6.1 percent in the medium term. This

outlook will be reinforced by the prevailing stable macroeconomic environment and the ongoing implementation of the strategic priorities of the Government under the “Big Four” Agenda and Economic Recovery Strategy.

The FY 2022/23-2024/25 Medium Term Expenditure Budget Framework will be anchored on the county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the County Post Covid-19 Socio-economic & Reengineering Strategy (2020-2022), and the Annual Development Plan for 2022/2023. The Fiscal Strategy Paper has been prepared by the County Government as part of its efforts to ensure effective linkage between policy, planning and budgeting. It provides an updated resource envelope of Kshs. 6.94 Billion for the FY 2022/2023 County budget, presents a fiscal framework and sectoral ceilings for the fiscal year and the medium term. The county government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

The ministerial priorities for the 2022/2023 fiscal year and the medium term include strategic investments in agriculture, irrigation and livestock sector to boost county food security and income, education, road infrastructure, health, water and environment, peace and security, strengthening business environment and support to Small and Micro enterprises and cooperatives to boost job creation especially for the youth. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

Ruth Kisabit

County Executive Committee Member for Finance and Economic Planning

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper is prepared in accordance with section 117(1) of the Public Finance Management (PFM) Act, 2012. The paper outlines the broad strategic priorities and policy goals, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues and spending plans for the Financial Year 2022/2023 and the medium term. The document is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters.

The preparation of the fiscal strategy paper was a collaborative effort among various county government agencies. We are grateful for their inputs. We thank all the spending units and agencies for timely provision of information. We are also grateful for the comments from the public participation of 20th January, 2022 which provided inputs to this strategy paper, in addition to comments from several other stakeholders.

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

Grace Amurle

Chief Officer Finance and Economic Planning

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CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

1.1. Overview of Recent Economic and Financial Development

Global economic growth in 2021 is projected at 5.9 percent from a contraction of 3.1 percent in 2020. Most of the emerging markets and developing economies are projected to experience a more uneven recovery from the COVID-19 pandemic compared to their counterparts. This is largely on account of uneven access to COVID-19 vaccine, which is therefore likely to impact negatively on the full resumption of economic activities in these economies. Economic growth in the Sub-Saharan Africa region is projected at 3.7 percent in 2021 from a contraction of 1.7 percent in 2020 due to improved exports and commodity prices, and the rollout of vaccination programmes. This growth will also be supported by a recovery in both private consumption and investment as economies re-open.

Kenya's economy is projected to rebound to 6.0 percent in 2021. The recovery in 2021 is on account of the reopening of the economy which. In the first and second quarters of 2021, activities in Agriculture, Forestry and Fishing sector recorded a slowdown. The sector is estimated to have contracted by 0.9 percent in the second quarter of 2021 compared to a growth of 4.9 percent in the corresponding quarter of 2020 (Table 1). This was mainly on account of less than expected rainfall during the period. The sectoral contribution to GDP growth is as follows;

Table 1: Sectoral GDP Performance

| Sectors | 2019 | | | | | 2020 | | | | | 2021 | | |
|------------------------------------|------|------|------|------|-------------|------|-------|-------|------|--------------|-------|------|--------------|
| | Q1 | Q2 | Q3 | Q4 | Q1-Q4 | Q1 | Q2 | Q3 | Q4 | Q1-Q4 | Q1 | Q2 | Avg Q1 & Q2 |
| Primary Sector | 4.5 | 3.4 | 0.9 | 1.6 | 2.7 | 4.4 | 4.9 | 4.3 | 6 | 4.9 | 0.7 | -0.1 | 0.3 |
| Agriculture, Forestry and Fishing | 4.8 | 3.2 | 0.7 | 1.3 | 2.6 | 4.3 | 4.9 | 4.2 | 5.8 | 4.8 | -0.1 | -0.9 | -0.5 |
| Mining and Quarrying | -1.2 | 7 | 5.5 | 6.4 | 4.3 | 6.4 | 4.4 | 7 | 9.2 | 6.7 | 16.4 | 17.7 | 17.1 |
| Secondary Sector (Industry) | 3.2 | 4.2 | 3.5 | 2.6 | 3.4 | 4.7 | -0.5 | 3.3 | 7.7 | 3.8 | 3.7 | 7.9 | 5.8 |
| Manufacturing | 2.5 | 4.1 | 2.6 | 0.9 | 2.5 | 2.2 | -4.7 | -1.7 | 3.8 | -0.1 | 1.5 | 9.6 | 5.5 |
| Electricity and Water supply | 3 | 1.5 | 1.5 | 0.9 | 1.7 | 1.5 | -4.7 | 0.2 | 3.5 | 0.1 | 2 | 5.2 | 3.6 |
| Construction | 4.6 | 5.5 | 6.1 | 6.2 | 5.6 | 10.4 | 8.2 | 12.5 | 16.2 | 11.8 | 7.8 | 6.5 | 7.2 |
| Tertiary sector (services) | 6.7 | 7.6 | 6.6 | 5.9 | 6.7 | 3.8 | -6.7 | -4.6 | -1 | -2.2 | 2.1 | 15.7 | 8.9 |
| Wholesale and Retail trade | 4.6 | 6.4 | 5.3 | 4.8 | 5.3 | 4.9 | 4.2 | -5 | 2.6 | -0.4 | 7.4 | 9.5 | 8.4 |
| Accommodation and Restaurant | 15.6 | 11.7 | 11.9 | 17.6 | 14.3 | -8.1 | -56.8 | -63.4 | - | -47.7 | -48.8 | 9.1 | -19.8 |
| Transport and Storage | 6.8 | 8.8 | 4.6 | 5.2 | 6.3 | 2.2 | -16.8 | - | -6.1 | -7.8 | -8.7 | 16.9 | 4.1 |
| Information and Communication | 9.5 | 7.5 | 7.1 | 6.9 | 7.5 | 5.6 | 2.6 | 3.2 | 7.6 | 4.8 | 16.1 | 25.2 | 20.7 |

| | | | | | | | | | | | | | |
|---------------------------|------------|------------|------------|------------|------------|------------|-------------|-------------|------------|--------------|------------|-------------|-------------|
| Finance and Insurance | 6.1 | 8 | 9.3 | 4.4 | 6.9 | 7.5 | 4.4 | 3 | 7.4 | 5.6 | 9.4 | 9.9 | 9.7 |
| Public Administration | 9 | 10.8 | 10.2 | 9.7 | 9.9 | 4 | 2.7 | 6.3 | 8.4 | 5.3 | 9.1 | 13 | 11 |
| Others | 6.1 | 6.3 | 6 | 5.6 | 6.2 | 3.4 | -7.9 | -5.6 | -3.2 | -3.5 | 1.5 | 19.4 | 10.4 |
| of which Real Estate | 7 | 7 | 6.7 | 6.2 | 6.7 | 5.4 | 4.6 | 3.7 | 2.7 | 4.1 | 4.5 | 4.9 | 4.7 |
| Education | 3.8 | 3.4 | 5.6 | 6.2 | 4.7 | 1.8 | -22.4 | -17.4 | -5.3 | -10.8 | 10 | 67.6 | 38.8 |
| Health | 5.7 | 6.1 | 6.8 | 6.4 | 6.2 | 7.4 | 9.8 | 5.2 | 4.7 | 6.7 | 9.1 | 10 | 9.6 |
| Taxes less subsidies | -1.5 | 5.3 | 4.3 | 6.7 | 3.7 | 5.1 | -20.8 | -8.5 | -6.4 | -7.9 | -14.5 | 0.5 | 7 |
| Real GDP | 4.8 | 5.9 | 4.8 | 4.4 | 5 | 4.4 | -4.7 | -2.1 | 1.2 | -0.3 | 0.7 | 10.1 | 5.4 |
| Of which Non- Agriculture | 5.6 | 6.8 | 5.9 | 4.8 | 5.8 | 4.3 | -5.5 | -2.8 | 1.2 | -0.7 | 2.8 | 14.7 | 8.7 |

Source of Data: Kenya National Bureau of Statistics

The growth outlook for the FY 2022/23 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the “Big Four” Agenda and economic stimulus programmes and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth.

1.2 Inflation Rate

Year-on-year overall inflation rate has remained low, stable and within the policy target range of 5+/-2.5 percent since the end 2017. The year-on-year inflation rate increased to 6.45 percent in October 2021 from 4.84 percent in October 2020 mainly driven by food and fuel prices. However, the inflation rate remained within the target range moderated by muted demand pressures.

Food inflation remained the main driver of overall inflation in October 2021, contributing 3.8 percentage points, an increase, compared to a contribution of 2.3 percentage points in October 2020. The increase was mainly attributed to dry weather conditions and supply constraints that resulted in a rise in prices of key food items particularly traditional vegetables, tomatoes, butternut/pumpkins, peas, cooking oil and fat, beef with bones and frozen fish fillet. Fuel inflation contributed 1.6 percentage points to overall inflation in October 2021 compared to 1.7 percentage points in October 2020, following a decline of international oil prices on account of build-up of oil inventories amid concerns on supply growth.

The contribution of core inflation to overall inflation has been low and stable, consistent with the muted demand pressures in the economy on account of prudent monetary policy. The contribution of core inflation to overall inflation increased to 0.9 percentage points in October 2021 from 0.7 percentage points in October 2020, reflecting a pick-up in economic activity and the effects of the implemented tax measures.

1.3 Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to uncertainty with regard to the COVID-19 pandemic. The Kenya Shilling to the US Dollar exchanged at Ksh 110.9 in October 2021 compared to Ksh 108.6 in October 2020.

In comparison to most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable, weakening by 2.0 percent against the US Dollar in the year to October 2021. This stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and favourable horticultural exports.

1.4 Interest Rates

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent in the September 2021 by the Monetary Policy Committee to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by COVID-19 pandemic. The money market was relatively liquid in October 2021 supported by Government payments. The interbank rate remained low but increased slightly to 5.3 percent in October 2021 from 2.7 percent in October 2020.

Interest rates on the Treasury bills remained relatively stable in October 2021. The 91-day Treasury Bills rate was at 7.0 percent in October 2021 compared to 6.5 percent in October 2020. Over the same period, the 182-day Treasury Bills rate increased to 7.4 percent from 6.9 percent while the 364-day Treasury Bills rate also increased to 8.1 percent from 7.8 percent.

1.5 Money and Credit

Broad money supply (M3) moderated to a growth of 8.7 percent in the year to September 2021 compared to a growth of 10.7 percent in the year to September 2020. This reflected a relatively lower Net Foreign Assets (NFA) and reduced growth in the net lending to Government component of the Net Domestic Assets (NDA). Net Foreign Assets (NFA) of the banking system in the year to September 2021 contracted by 11.7 percent, compared to a contraction of 10.3 percent in the year to September 2020. The decline in NFA of the Central Bank was largely due to scheduled debt service and other central bank operations. The NFA of commercial banks also declined during the review period as a result of a decrease in deposits abroad.

1.6 Balance of Payments

The overall balance of payment position declined to a deficit of USD 1,499.8 million (1.4 percent of GDP) in September 2021 from a surplus of USD 1,457.5 million (1.5 percent of GDP) in September 2020. This was mainly due to a decline in receipts from services despite an improvement in the capital and financial accounts.

The current account remained fairly stable in the year to September 2021. The current account deficit was at USD 5,989.3 million (5.5 percent of GDP) in September 2021 compared to USD 4,938.2 million (5.0 percent of GDP) in September 2020. The current account balance was supported by an improvement in the net primary income and net secondary income balance.

The capital account balance improved by USD 283.1 million registering a surplus of USD 438.2 million in September 2021. The net financial inflows also increased to USD 6,359.4 million in September 2021 compared to USD 3,907.7 million in September 2020. This was on account of external debt in the form of other investments, portfolio investments and financial derivatives. Direct investments recorded net financial outflows during the same period.

1.7 Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at USD 14,089.1 million in September 2021 from USD 12,585.0 million in September 2020. The official foreign exchange reserves held by the Central Bank increased to USD 9,632.2 million (5.8 months of import cover) in September 2021 compared to USD 8,765.1 million (5.4 months of import cover) in September 2020. The official reserves met the requirement to maintain reserves at minimum of 4.0 months of import cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings increased to USD 4,457.0 million in September 2021 from USD 3,819.9 million in September 2020.

1.8 County's Fiscal Performance and Emerging Challenges

Revenue collected for the first half of FY 2021/22 amounted to Ksh.58.49 million, an increase from Ksh.43.64 million collected during the same period of FY 2020/21. This performance represents 34.4 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Implementation of the half year budget for FY 2021/22 experienced slow implementation. In overall, absorption was at 46.17 percent for recurrent and 5.48 percent for development expenditure for the two quarters under review. This is below the 50 percent threshold required for the first half. This has been caused by technical challenges in the implementation of county flagship projects and delays in preparation of bills of quantities. This calls for special attention going forward so that funds do not roll over to the next financial year. Other challenges include: unsteady medical drugs supply from KEMSA Covid 19 pandemic, low contribution of own source revenue to total county budget, inadequate funding to all county departments; inadequate policies, legislations and regulations to support implementation of programmes and projects; climate change, limited allocation for operations and maintenance and ICT mainstreaming; high wage bill, low M&E capacities in line departments and large number of projects under the ward development fund with inadequate budget allocation. Sector coordination is also a challenge in many departments in the County.

1.9 Fiscal Policy and Reforms

Fiscal policy will continue to support poverty reduction efforts while undertaking the functions of county government within a context of sustainable public financing. The fiscal policy will therefore focus on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social and economic sectors. Allocation for training, catering, daily subsistence allowance and field operation allowances have been rationalized across all departments with the aim of providing sufficient funds for capital development.

CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS

2.1 Overview

Since independence, Kenya's economic development focused on alleviation of poverty, improvement of literacy levels, and reducing incidence of diseases. Kenya Vision 2030 is the long-term development blue print for the country. It is motivated by a collective aspiration for a better society by the year 2030. It aims to transform Kenya into "a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment".

The 2022 County Fiscal Strategy Paper sets out the new county administration priority economic and transformation agenda as enshrined in the Third Medium Term Plan, County Integrated Development Plan (2018-2022) 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. It therefore builds on the commitments made by the new government on implementing programs that raise productivity and economy-wide efficiency, thereby sustaining high and inclusive growth in line with aspirations of Vision 2030.

2.2 Integration of County Fiscal Strategy Paper into the 2022 Budget Policy Statement

2.2.1 The "Big Four" Agenda

The 2022 BPS and CFSP seek to accelerate the implementation of the "Big Four" Agenda which has gained traction over the past four years. The Agenda is designed to help achieve the social and economic pillars of our Vision 2030 and the development aspirations espoused in the Kenyan Constitution.

Investments in the above four areas is expected to transform lives by creating the much needed jobs enabling Kenyans meet their basic needs, improve living conditions, lower cost of living, and reduce poverty and inequality. Thus, particular focus will be on key enablers such as macroeconomic stability, improving the ease of doing business, expanding infrastructure, improving security, expanding access to finance, and instituting governance reforms. Policies in

the BPS are also aligned to the medium-term priorities and strategies outlined in the Third Medium-Term Plan (2018-2022) of the Kenya Vision 2030.

2.2.1.1 Supporting Value Addition and Raising the Share of Manufacturing Sector to GDP to 15 Percent by 2022

The Government will target to increase the contribution of manufacturing sector to GDP from 9.2 percent in 2016 to 15 percent by 2022 by adding USD 2 to 3 billion to our GDP. It is expected that this will increase manufacturing sector jobs by more than 800,000. In order to ensure that we achieve the manufacturing sector target of 15 percent of GDP, the Government will place special emphasis on the following key areas: Textile and Apparels, Leather products, Agro - processing and Manufacturing of construction materials. Other important sectors are Oil, Mining and Gas; Iron and Steel; ICT; and Fish Processing.

Moreover, to further support the manufacturing sector, the Government continues to improve the business environment and fight illicit trade and contrabands. These efforts have borne fruits with Kenya improving to position 56 out of 190 countries in the World Doing Business Index. The Government will not relent and is committed to seeing Kenya ranked among the top thirty economies in the coming years. Particular focus will be placed on reducing the time and processes involved in establishing businesses, issuing construction permits, acquiring electricity, ease in accessing credit, paying taxes and trading across borders. The Government will also continue investing in the energy sector, embrace ICT and sustain the war against corruption.

To support this initiative at the county level, the following initiatives have been given priority over the medium term plan period; undertake a resource endowment mapping in the county to establish Quantities and location of both natural and man-made resources in the county to facilitate identification and prioritization of bankable industrial projects ,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, develop one industrial park and enhance collaboration between department of Vocation training to enhance skills development for industrial purpose for the youth. Other priorities include; support Sebit Cement manufacturing plant as a Public Private Partnership Model, support value addition to Milk, Meat, Wool, Mangoes, Sunflower, Aloe Vera and other products.

Other priorities that will also be undertaken in order to unlock growth within this sub- sector include; establishment of a 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, 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.

2.2.1.2 Enhancing Food and Nutrition Security to all Kenyans by 2022

To achieve food security and improved nutrition, the Government will focus on three broad areas, namely: enhancing large-scale production; boosting smallholder productivity; and reducing the cost of food. At the county level, the medium term priorities to support the realization of this objective are: development of agro processing industries & strengthening market linkage, redesigning subsidies to ensure they target improvements in food yields and production quality; facilitating large scale commercial agriculture; expansion of irrigation schemes and securing water catchment and river ecosystems The priorities will target food security, improving the communities' household incomes and improvement of farmers' knowledge and skills. These priorities and needs will be addressed specifically through establishment of irrigation infrastructure, purchase of water pumps, promotion of traditional high value crops, promotion of cash crops, post-harvest management(cold stores for onions and Irish potatoes, cereal produce stores),fertilizer and seed subsidy, pest and disease surveillance and control(fall armyworm and maize lethal necrosis disease etc.), establishment of agricultural mechanization unit, establishment of demonstration plots, promotion of greenhouse farming, soil and water conservation and capacity building of staff and farming communities.

Under the livestock subsector, the medium term priorities include: strengthening extension services through field demonstrations, farmer s trainings and agricultural shows. Other priorities include :livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development (reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock

marketing and value addition, completion of Nasukuta abattoir, establishment of fish hatchery, restocking Turkwel dam, expand fingerlings distribution and develop sub-sector policies and legislations.

2.2.1.3 Providing Universal Health Coverage to Guarantee Quality and Affordable Healthcare to All Kenyans

Over the next five years, the Government targets 100 percent Universal Health Coverage (UHC) for all households. This will guarantee access to quality and affordable health care to all Kenyans.

Efforts to support achievement of universal health coverage at the county level will include; the elimination of communicable conditions especially diarrheal diseases through eradication of open defecation through the Community Led Total Sanitation program and strengthening of the preventive and promotive health activities through community strategy. The focus will be on disease prevention and control through community participation and involvement. This will entail health promotion through strategic advocacy, communication and social mobilization (ACSM), strengthening the referral system and community strategy.

Under curative and rehabilitative health services, focus will be on improving access and quality to universal healthcare at all levels. This will be done through provision of adequate support to all the health system components ranging from health supplies to human resources for health, provision of administrative support and establishment of a robust monitoring and evaluation system.

The enhancement of essential services through the upgrading of the county referral hospital to level 5 and also improvement of the Chepareria, Sigor, Kacheliba, Kabichbich sub county hospitals will increase the range and quality of services available to county residents, prevent avoidable deaths, costly referrals and leverage on information technology through telemedicine and use of EMR thereby enhancing efficiency and effectiveness in service delivery. Other key components of the upgrade include targeted trainings and the construction and equipping of ICU and the Renal Unit. The completion, equipping and operationalization of the blood bank will further prevent avoidable morbidity, mortality and referrals.

The health sector is also keen to invest in tier 1 or the community level by setting up six (6) community units in each sub county. This should provide a backbone for community health

services (CHS) and a platform for building capacity of community health volunteers (CHVs) and other key resource persons at this level. This investment in community strategy signals the appreciation of this level of care as a key entry point for program implementation.

Other priorities over the plan period include; Purchase of 8 additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

2.2.1.4 Provision of Affordable and Decent Housing for All Kenyans

The Government is keen on delivering five hundred thousand housing units by 2022 in major cities across the country. This will provide decent homes, create an additional 350,000 jobs, provide market for manufacturers and suppliers and raise the contribution of real estate and construction sector to 14 percent of GDP.

To achieve this objective at the county level, the county government has prioritized upgrading of slums & informal settlements by providing clean water & sanitation and building access roads, promoting & attracting investments in housing through PPPs and supporting construction of at least 300 low cost housing units over the medium term plan period.

2.3 Enablers for the “The Big Four” Plan

2.3.1 Sustaining Conducive Business Environment for Investment Opportunities

The reforms under this thematic area continues to focus on sustaining conducive business environment by maintaining macroeconomic stability and enhancing security, so as to promote sustainable growth and encourage investment opportunities in the country. To anchor macroeconomic stability, the fiscal policy strategy recognizes the need to efficiently apply the limited resources on priority programs with the highest impact on the stated objectives, but within a medium term framework of sustainable debt and strong financial position.

2.3.1.1 Macroeconomic Stability for Sustained Growth and Development

Maintaining macroeconomic stability is a prerequisite for sustained and inclusive development. The broad objective of our macroeconomic policy is to contribute to economic and social well-being in an equitable and sustainable manner through employment generation, as well as providing fiscal space to address other critical social concerns. As such the National Government will continue to pursue prudent fiscal and monetary policies that are supportive of accelerated

inclusive growth and development. Monetary policy will aim to maintain inflation rate within the 5 percent corridor, strengthen the international reserves position to over 4.5 months of import cover and to provide space for sustainable increase in credit to the private sector through stable interest rates and a competitive exchange rates to support productive activities.

To boost the National goals on macroeconomic stability, the County fiscal policy will over the medium term continue maintaining a strong revenue effort and containing the growth of total expenditure, while shifting composition of expenditure from recurrent to capital expenditure and eliminating unproductive expenditures. In addition, further rationalization and alignment of programmes and resources to the priorities will be undertaken for the county spending departments to deliver desired outcomes economically. Other areas to improve on the business environment are to continue investing in modernizing revenue collection systems as well as registration processes of new businesses.

2.3.1.2 Enhancing Security for Sustained Growth and Employment

Kenya is part of the global community and is susceptible to various security challenges including terrorism and the radicalization of young men and women. Recognizing the importance of security in sustaining economic growth and attracting investments, the Government remains committed to reducing incidences of crime and insecurity.

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. Recognizing the importance of security in sustaining economic growth and attracting investments, the County Government remains committed to reducing incidences of crime and insecurity. The County Government will continue to support peace initiatives especially along its borders with Turkana and Elgeyo Marakwet to give confidence to potential investors.

2.3.2 Investing in Infrastructure Development

Development of faster and cheaper means of transport for freight and passengers is critical for expansion of economic opportunities for employment and competitiveness of an economy. Investing in Infrastructure development will support achievement of the “The Big Four” Plan. The strategy will therefore, involve building on the on-going infrastructural development in road, rail, marine, air, energy, and ICT. Over the next five years, the Government intends to complete

the 7,000km of roads currently under construction and work with County Governments to increase the coverage of rural access roads to enable farmers to get their produce to markets faster and cheaply.

Over the medium term, the strategy is to develop the road transport in order to have an effective, efficient and secure road network, step up road transport safety and regulation that is aimed at developing and implementing road transport policies for an efficient, effective and safe transport system. The county strategic objectives of the sub-sector over the medium term include: maintenance and rehabilitation of existing roads, construction of footbridges and opening up of new roads.

To increase Access to adequate, affordable and reliable energy supply, the County Government will continue with street lighting program with an aim of lighting urban areas into 24-hour economy and work closely with the national government and promote the use of solar and wind energy.

Information, Communication and Technology (ICT) forms the backbone of today's digital economy and has a strong potential to accelerate economic growth and improve the lives of Kenyans in fundamental ways. Indeed, the attainment of the "Big Four" Agenda and prosperity is to a larger extent hinged on Kenya's ability to take full advantage of both the rapid technological change and the domestic potential to innovate in ICT. To this end, the Government is implementing the Digital Literacy Programme, expanding the Second Phase of the National Optic Fibre Backbone as well as installing an Internet Based 4000 Network.

To further maximize on the benefits accruing from the country's position in the technology space, the Government is committed to establishing constituency innovation hubs (CIHs) across the 290 constituencies to provide free Wi-Fi and internet access, digital devices and work spaces for use by members of the public. Among others, the CIHs are expected to offer job openings through online work platforms mostly the youth, equalize the youth from deprived rural backgrounds with their urban counterparts with regards to access to digital job opportunities and promote youth empowerment, innovation and creativity.

2.3.3 Sectoral Transformation for Broad Based Sustainable Economic Growth

The national policy blue print envisions the country to be a nation that prides in a clean, secure and sustainable environment and targets universal access to clean water and basic sanitation for all by the year 2030. To date, about 56 percent of Kenyans have access to reliable clean water, while 70 percent have access to clean sanitation.

The County government will continue to invest in clean water supply schemes, put in place measures to control floods and harvest rain water as well as to protect and conserve the environment thus connecting more county residents to safe drinking water. To improve access, more boreholes will be drilled and upgraded to solar power to lower maintenance cost. To mitigate the impact of climate change, the County Government will continue to mainstream climate change measures into its projects and programmes. This includes: tree planting and re-forestation, water harvesting, smart agriculture, technologies that reduce pollution levels, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans.

The role of tourism, sports, culture and arts in the country's transformation and economic development is diverse. These sectors play this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage. In cognizance of this, the Government has continued to undertake several initiatives to spur recovery of the tourism sector and create an enabling environment for tourism businesses, sports and culture, including encouraging joint partnerships between individuals, citizen companies and non-citizens.

To support talents, Artists living within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels. The county will also continue to invest in talent development through promotion of sports activities and investing in training camps by operationalizing the athletics camp in Lelan. More efforts to promote tourism through the Pokot rich culture will be undertaken.

2.3.4 Investing in Kenyans for a Shared Prosperity

For inclusive growth and sustained economic transformation to be realized as well as reduce the burden of economic shocks on the households and enhance access to services by most Kenyans, the Government will continue to invest in quality and accessible health care services and quality education as well as strengthening the social safety nets programme.

To improve on access to education at the county level, the county government has prioritized provision of school bursary to needy students, employment of additional ECDE teachers, construction of border boarding primary schools, Infrastructure support to primary and secondary schools and provision of support adult education training.

To that end, the County will continue empowering the youths as well as Women and PWD in APGO. Deliberate measures to promote girl child education will be put in place in the medium term with emphasis on eradicating early marriages and FGM. The County will also invest on building of entrepreneurship skills through equipping the youth polytechnics, provision of bursary, and provision of capital to SME from the cooperative development fund and community service programme.

2.3.5 Enhancing Service Delivery through Devolution and Structural Reforms

The eight years that devolution has been in existence, despite its many challenges, shows that it's one of the greatest successes of our new constitutional architecture. The decentralization has led to distribution of resources to all corners of our country and spread development to previously unbelievable villages. Further, it has devolved leadership hence reducing political and social risks that comes with system where leadership is centralised hence some communities/people feel left out.

In conjunction with the National Government, the county government will continue to build capacity of the staff and assist them develop a strategy to enhance revenue management by identifying strong revenue raising measures. To enhance accountability and good governance and enhancement of service delivery to the public, the county will embrace decentralization of its services to the village level by creating village structures and also enhance civic education program to the public.

CHAPTER THREE: COUNTY REVENUE & EXPENDITURE FRAMEWORK

3.1 Overview

The fiscal policy will focus on the county government’s priority programs and projects contained in the County Integrated Development Plan (2018-2022), County Post Covid-19 Socio-economic Recovery & Reengineering Strategy (2020-2022) and the County Annual Development Plan for FY 2022/2023. The budget submissions by county departments will critically be reviewed with a view of removing any non-priority expenditures and shifting the savings to priority programmes and projects. In particular, focus will be on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social and economic sectors.

3.2 FY 2022/2023- FY 2024/25 MTEF Resource Envelope

Table 1: Projected FY 2022/2023-FY2024/25 Resource Envelope

| PROJECTED REVENUE | FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | Approved (Kshs) | Projected (Kshs) | Projected (Kshs) | Projected (Kshs) |
| 1. National Revenue | | | | |
| a.) Equitable share | 6,297,284,329.00 | 6,297,284,329.00 | 6,387,155,470.00 | 6,387,155,470.00 |
| b.) Conditional allocation (National Government Revenue) | - | - | - | - |
| c.) External Grants/Loans | 559,953,126.00 | 472,277,343.00 | 482,685,069.00 | 482,685,069.00 |
| d.) Balance b/d | 586,711,191.00 | - | - | - |
| 2. Own Revenue Sources | | | | |
| e.) Projected Revenue From Local Sources | 170,000,000.00 | 170,000,000.00 | 172,136,150.00 | 173,331,349.00 |
| Total | 7,613,948,646.00 | 6,939,561,672.00 | 7,041,976,689.00 | 7,043,171,888.00 |

Source: West Pokot County Treasury, 2022

The table above provides estimates of revenue projection for the FY 2022/23 and the medium term. The overall total projected revenue is estimated at Kshs. 6,939,561,672.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 90.7 percent of the total projected revenue.

Conditional allocations from the national government were removed and converted as part of equitable share. These allocations comprised of conditional allocation for rehabilitation of Vocational Training Centres, conditional allocation for compensation for user fees foregone and conditional allocation from Roads Maintenance Fuel Levy fund.

Conditional allocation from external grants from development partners is projected at Ksh. 472,277,343.00 constituting 6.81 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh. 320 million for financing the Kenya Climate Smart Agriculture Project, Ksh. 32,310,513 for Agriculture Sector Development Support Programme II, and Ksh.67,346,325.00 for Transforming Health Systems for Universal Care Project. Others are projected allocation of Ksh.8, 116,505.00 for DANIDA, Ksh. 34,504,000 for Emergency Locust Response Project and Ksh 10 million for financing Locally-Led Climate Action Programme.

The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2.4 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.3 Internal Revenue Performance & Projections for FY 2022/23-FY 2024/2025

Table 2: Internal Revenue Performance & Projections

| Revenue Source | Actual Revenue | Estimates | Half Year Performance | Projection | | |
|------------------------|----------------|---------------|-----------------------|---------------|---------------|---------------|
| | | | | 2020/21 | 2021/22 | 2021/22 |
| Kiosk Rent | 1,098,800.00 | 1,810,382.00 | 720,000.00 | 1,810,382.00 | 2,521,705.00 | 2,731,000.000 |
| Single Business Permit | 11,474,472.25 | 19,000,000.00 | 216,130.00 | 19,000,000.00 | 25,521,844.00 | 25,000,000.00 |
| Market Fee | 1,449,310.00 | 4,000,000.00 | 561,010.00 | 2,000,000.00 | 4,419,174.00 | 4,600,000.00 |
| Building Approvals | 2,589,320.00 | 451,116.00 | - | 2,451,116.00 | 500,473.00 | 700,000.00 |
| Cess | 3,796,028.00 | 6,260,345.00 | 717,025.00 | 6,260,345.00 | 7,785,300.00 | 9,000,000 |
| Royalties | 18,969,563.00 | 31,109,653.00 | 9,406,350.00 | 26,109,653.00 | 33,004,741.00 | 34,000,000.00 |
| Stock Cess/slaughter | 3,002,065.00 | 7,000,000.00 | 1,637,180.00 | 6,500,000.00 | 10,797,337.00 | 10,978,903.00 |
| House Rent | 1,883,913.00 | 2,083,664.00 | 1,071,564.00 | 2,083,664.00 | 2,770,436.00 | 3,000,000.00 |

| | | | | | | |
|---|-----------------------|-----------------------|----------------------|-----------------------|--------------------|--------------------|
| Advertising | 3,033,510.15 | 857,487.00 | 111,400.00 | 3,857,487.00 | 969,882.00 | 1,100,000.00 |
| Parking Fee | 667,480.00 | 1,308,132.00 | 240,990.00 | 1,308,132.00 | 2,882,734.00 | 3,178,000.00 |
| Bus Park and Motorcycle | 4,815,810.00 | 5,950,000.00 | 1,831,370.00 | 5,950,000.00 | 6,550,278.00 | 7,000,000.00 |
| Renewals/Applications | 1,038,300.00 | 1,704,410.00 | 96,100.00 | 1,704,410.00 | 2,579,821.00 | 2,650,900.00 |
| Liquor Licensing | 77,500.00 | 500,000.00 | 195,440.00 | 500,000.00 | 1,250,000.00 | 1,500,000.00 |
| Agriculture | | 919,861.00 | - | 919,861.00 | 1,214,217.00 | 1,400,000.00 |
| Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind, aloe vera, fish, scrap metal, penalties,) | 2,504,138.82 | 2,255,431.00 | 268,571.00 | 2,745,431.00 | 10,400,000.00 | 3,978,266.00 |
| Lands (Plot/Land Rates) | 11,164,824.08 | 9,838,819.00 | 2,026,295.25 | 11,538,819.00 | 10,400,147.00 | 10,600,000.00 |
| Livestock/Permits | 256,400.00 | 700,700.00 | 193,500.00 | 700,700.00 | 1,575,304.00 | 1,705,450.00 |
| Appropriation in Aid (FIF-Health) | 40,930,326.85 | 72,800,000.00 | 37,109,500.00 | 72,800,000.00 | 44,001,637.00 | 47,008,830.00 |
| Receipt from admin. fees and charges | 59,140.00 | 50,000.00 | 1,948,815.00 | 60,000.00 | 1,200,000.00 | 1,200,000.00 |
| Public Health Facilities Fee | | - | - | - | - | - |
| Forest Products Fees | 1,630,788.85 | 1,400,000.00 | 139,700.00 | 1,700,000.00 | 1,791,120.00 | 2,000,000.00 |
| Grand Totals | 110,441,690.00 | 170,000,000.00 | 58,491,200.25 | 170,000,000.00 | 172,136,150 | 173,331,349 |

Source: West Pokot County Treasury, 2022

The county government collected Kshs.110.4 million in FY 2020/21 against a target of Kshs. 140.3 million. This represented local revenue performance of 78.7 per cent. Revenue collected for the first half of FY 2021/22 amounted to Ksh.58.49 million, an increase from Ksh.43.64 million collected during the same period of FY 2020/21. This performance represents 34.4 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected to grow to Kshs. 170,000,000.00 in FY2022/23. This projection represents nil growth from the current target.

3.4 Deficit Financing

The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2022/2023 and over the medium term, the County Government has no plans of borrowing from domestic or external sources.

3.5 Adherence to Fiscal Responsibility Principles

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

- a) The County Government's development allocation as a percentage of total projected revenues was 31.60 per cent in FY 2020/21 and 34.99 per cent in FY 2021/22. This allocation is projected at 30.24 percent in the FY 2022/23 and the medium term.
- b) The allocation for compensation for employees (wage bill) for the FY 2020/2021 was at 45.78 percent and 38.84 percent of the total revenue in the FY 2021/22. County wage bill is projected at 39.02 percent of the total revenue in the FY 2022/23. This is expected to stabilize over the medium term after staff rationalization and clean-up of payroll. Further, the county government recurrent expenditure allocation was 68.58 per cent in FY 2019/20, 69.96 in FY 2020/21 and 65.01 in FY 2021/2022. This is projected at 69.76 percent in FY 2022/23 and the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue.
- c) There has not been any borrowings or public debt incurred by the County Government so far. Over the medium term, borrowings/ public debt shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. Further, Public

debt and obligations shall be maintained at a sustainable level as approved by the county assembly.

- d) Fiscal risks have been managed prudently; and
- e) The FY 2022/2023 local revenue target is projected at Kshs. 170,000,000.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.6 Stakeholders Input

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted public participation on 20th January 2022 where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the strategy paper. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows;

| Department | Summary Issues |
|--|---|
| Agriculture, Irrigation and Pastoral Economy | <p>The public raised the need for;</p> <ul style="list-style-type: none"> • Subsidized fertilizers to be availed on time and through system • Procurement of enough vaccine for livestock • Sale yard to be constructed in Alale ward • Procurement of enough acaricide for cattle dips across the ward • Operationalization of Nasukuta abbator • Seedlings for coffee, sunflower and tea should be distributed through farmers' cooperative societies |
| Education And Technical Training | <ul style="list-style-type: none"> • PLWDs/poor students to be allocated higher county bursary • Toilets to be built in every ECDE center • Offering loans to graduands of VTCs at low interest rate • Allocate funds for learning and teaching resources for ECDE across the County • Allocate Funds for training and implementation of ECDE scheme of service • Fast track confirmation of ECDE teachers |
| Youths, Sports, Tourism, Gender And Social Services. | <ul style="list-style-type: none"> • Ushanga initiatives to be allocated more funds • Equipping of risk centers in North Pokot and allocate funds to social gender issues including FGM and early marriages • Establishment of County Academy for training of Coach, referees |

| | |
|---|---|
| | <p>and football managers</p> <ul style="list-style-type: none"> • Maintenance of road network at Nasolot game park • Establishment of sport offices in all ward and continuous campaigns on drug abuse and harmful cultural practices • Establishment of Youth empowerment Fund and senior citizen Fund • Nurturing of talents programmes should cascade down to grassroots level |
| Health , Sanitation And Emergency Services | <ul style="list-style-type: none"> • Employment of youth health officers for family planning & allocate funds for family planning and sexual and reproductive healthcare and rights • Increase Budget allocation For Medical Drugs • Allocate funds for CCTV installation in KCRH • Fast track upgrading of sub county hospitals to Level 4 • Hospital administration should work with NHIF office to ensure patients receive timely services. • Operationalize Chepolet dispensary in Endough ward • Free medical health care and services to the elderly |
| Lands, Housing, Physical Planning And Urban Development | <ul style="list-style-type: none"> • Fast track the implementation of sewerage system in Makutano • Tarmacking of streets in Lomut, Sigor and Alale towns • Allocate funds for maintenance of streets lights. • Notice should be given to the public before opening /grading of (new)roads • Employ more planners and surveyors • Need to install big LED screen at Chelanga gardens and other towns • Construction of water hydrants in designated Municipality areas |
| Water , Environment And Natural Resources | <ul style="list-style-type: none"> • Procurement of additional water rig • Need for fencing all water catchment areas and Forests • Establish Ward tree nurseries • Allocate funds to mineral resources prospecting and development • Ensure all boreholes and hand pumps are maintained • Need to upgrade all borehole to solar powered especially in North and central Pokot sub counties |
| Trade, Industrialization And Cooperative Development | <ul style="list-style-type: none"> • Allocate Funds for investment strategies, missions, fair and exhibition • Construction of stalls at Chepareria Sale Yard • Construction of Marich Highway Market and Parking Lot • Purchase of land at Chepareria market • Increase allocation of County cooperative Fund • Strengthen herbalist by allocating them market stalls in makutano |
| Roads and public works | <ul style="list-style-type: none"> • Ensure continuous maintenance of feeder roads • Grading of roads and road maintenance should be done before long rainfall • Fast track implementation of County Community Service |

| | |
|---|--|
| County Public Service Management and Special programmes | <ul style="list-style-type: none"> Strengthened the office of County Civic education and public participation by increase of its budgetary allocation FBOs to be included in Peace initiatives |
| Finance and Economic Planning | <ul style="list-style-type: none"> Need for gender responsive budgeting Every department to look at equality and gender response |

3.7 Economic and Fiscal Risks

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

| | Risk | Risk factors | Likelihood of Risk | Mitigation |
|----|-------------------------------|---|--------------------------------|--|
| 1. | Shortfall in internal revenue | a)Implementation of FIF Act b)Famine and prolong drought c)Livestock diseases d) Resistance in collection of land rates/rents | High High Medium High | a)Publicize and streamline the use of electronic payment system to ensure effectiveness in revenue collection b)Vaccination of livestock d) Revenue automation and community civic education |
| 2. | Rising wage bill | a)Duplication of functions b)Absence of departmental need assessment and staffing plans c)Uncontrolled number of casual staff | High High High | Rationalization of staff Review staffing plans |
| 3. | Low absorpti on capacity | a)Delayed disbursement from National Treasury b) Delay in preparation of BQs c) inadequate staffing in the department of water & public works | High | a)Early preparation of procurement plans and BQs b)Rolling out performance contracts c) Strengthen supervision and Monitoring & Evaluation. |
| 4. | Climate change | a)Locust menace b)Landslides and Flashfloods c)Deforestation and encroachment into forest | High High High | a)Preparation county climate change policy and legal framework b)Mainstreaming climate issues into plans, budgets, M&E and oversight processes |

| | | | | |
|--|--|--|--|---|
| | | | | c)Establishment of County Emergency Fund |
|--|--|--|--|---|

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

CHAPTER FOUR: SECTOR PRIORITIES FOR MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Introduction

The fiscal framework for the FY 2022/2023 and the medium term is based on the county government's policy priorities and economic policy set out in Chapter I, II and III.

4.2 Sectoral Expenditure Priorities and their Justification

4.1.1 Public Administration Sector

4.1.1.1 County Executive

The county Executive has been allocated Ksh. 423.1 million and Ksh. 92 million for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to fast-track the attainment of Vision 2030 goals at the county level. The allocation for development will be used for completion of Governor's new office complex, County Commissioner's Office, purchase of Generator and construction of sanitation block at the Governor's residence.

4.1.1.2 Special Programmes and Directorates

This is the Governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of emergency and disaster response, investment and cooperative development, peace building and reconciliation, and resource mobilisation & donor coordination. This strategic delivery unit has been allocated Ksh. 50.9 million for recurrent expenditure to support strategic implementation of administration manifesto. Some of these strategic interventions include the cooperative development fund which has been allocated Ksh. 100 million, provision of Ksh. 5 million for purchase of seedlings for cash crops development and Ksh. 5 million for purchase of improved animals and breeding stocks for dairy development. Ksh. 10 million has been allocated for disaster response and livelihood recovery.

4.1.1.3 Public Service Management

This department is strategic in providing sound leadership through coordination of county public service. In FY 2022/2023, a total of Kshs 370 million has been allocated to the department. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and maintaining focus on efficiency, effectiveness and equity in service delivery. Some of the priority programmes to be implemented are the County Internship Programme (Ksh. 40M), County Community Service (Ksh.100M) and County ICT Infrastructure Connectivity (Ksh. 10M).

4.1.1.4 Finance & Economic Planning

The County department of Finance and Economic Planning is charged with the responsibility of formulating sound economic and fiscal policies that facilitate socio - economic development.

In FY 2022/23, the department has been allocated Ksh. 246.3 million and Ksh. 3.6 million for recurrent and development expenditure respectively. The allocation for development will be utilized for payment of outstanding pending bill for the new revenue system.

Over the medium term the subsector priorities include: improving development planning & coordination, ensuring preparation and timely implementation of the county budget, improving internal revenue collection, developing and implementing effective and efficient county procurement systems for improved service delivery and value for money, undertaking effective financial management and strengthening internal control systems in the county to safeguard public resources.

4.1.1.5 County Assembly

The County Assembly is mandated with oversight, representation and legislative role. The assembly therefore plays a crucial role in strengthening democratic space and good governance in the county. The county assembly has been allocated Ksh.612.7M and Ksh.100M for recurrent and development expenditure respectively.

The county assembly's priorities over the medium term includes strengthening its legislative, representation and oversight role, completion of modern county assembly office block, construction of speaker's official residence, and putting into use the county assembly restaurant.

4.1.2 Agriculture and Urban Development Sector

The goal of this sector is to attain food security, sustainable land management, affordable housing and sustainable urban infrastructure development. In terms of contribution to GDP, the agricultural sector directly contributes 25.3 percent of the GDP valued at Ksh.961 billion. The sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors.

4.1.2.1 Agriculture and Irrigation

Agriculture in West Pokot County significantly contributes towards enhancement of food security & employment in the county and to other parts of Kenya. The subsector has been allocated Ksh.100.1 million and Ksh.419.7 million for recurrent and development expenditure respectively.

Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies, putting more land under irrigation through development of micro irrigation schemes, strengthening agricultural extension services and environmental conservation, distribution of certified crop seeds to farmers to increase productivity and value addition to agricultural outputs.

4.1.2.2 Pastoral Economy

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

The subsector has been allocated Ksh.103.9 million and Ksh.121.8 million for recurrent and development expenditure respectively. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and operationalization of Nasukuta slaughter house.

4.1.2.3 Lands, Physical Planning, Urban Development and Housing

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership. The department has been allocated Ksh.111.13 million and Ksh.28 million for recurrent and development expenditure respectively.

The medium term priorities for the sub-sector over the MTEF period comprises of; improvement of county urban roads, completion of county spatial plan and municipal plan, GIS mapping of county projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans, policy formulation (County spatial planning bill, Development control bill), town beautification, construction urban public toilets and street lighting programmes.

4.1.3 General Economic, Commercial & Labour Affairs Sector

4.1.3.1 Trade, Industry, Cooperatives and Energy

Trade sub-sector programmes are geared towards creating an enabling business environment and implementing core poverty alleviation programmes that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment. The department has been allocated Ksh.90.9 million and Ksh.270 million for recurrent and development expenditure respectively.

The sector priorities over the medium term include completion of market infrastructure (market construction), value chain development for milk and mangoes, trade regulation, purchase of standard equipments for weights and measures and building the capacity on MSMEs and Cooperatives through training.

4.1.4 Energy and Infrastructure Sector

4.1.4.1 Roads, Public Works and Transport

An efficient and effective infrastructural system is an engine for socio-economic transformation. This sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development. The subsector has been allocated Ksh.84.7 million and Ksh.160 million for recurrent and development expenditure respectively.

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.

4.1.5 Health Sector

4.1.5.1 Health and Sanitation Services

The Kenya Vision 2030 envisages provision of equitable and affordable healthcare at the highest affordable standards. The department has been allocated Ksh.1.663 billion and Ksh.117.3 million for recurrent and development expenditure respectively. In the FY 2022/23 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued training of health professionals to improve human resource manpower as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of health sectoral plan, upgrading of the ICT system in KCRH, upgrading of sub county hospital through infrastructure development and strengthening of emergency services and referral system.

4.1.6 Social Protection, Youth, Culture & Recreation Sector

4.1.6.1 Tourism, Culture, Sports and Social Development

The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and also providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar goals of Vision 2030. The department has been allocated Ksh.74.59 million and Ksh.17 million for recurrent and development expenditure respectively.

Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, sports and youth talent development, development of social amenities i.e social halls, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments, bracelets and clothing and implementation of the community service programme.

4.1.7 Environmental Protection and Water Sector

The overall goal of Environment and Water Sector is to attain a “clean, secure and sustainable environment” by 2030.

4.1.7.1 Water, Environment and Natural Resources.

The main mandate of this sub-sector is to provide clean, secure and sustainable environment by promoting the quality and preservation of the county’s environment and natural resources. Approximately 25% of households use improved sources of water, with the rest relying on unimproved sources in West Pokot County.

The department has been allocated Ksh. 83.19 million for recurrent and Ksh.80 million for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams and rain water harvesting and development of county forests. County climate change adaptation and mitigation programme has been allocated Ksh. 20 million.

4.1.8 Education Sector

4.1.8.1 Education, Communication and Information Technology

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

The department has been allocated Ksh.935.66 million and Ksh. 79 million for recurrent and development expenditure respectively. The sub-sector medium term priorities includes provision of school bursary to needy students (Ksh.500million), provision of ECD learning materials, support to primary and secondary school infrastructure improvement, completion of border peace schools, provision of VTC grants, completion of ongoing construction of Vocational Training Colleges and the school feeding program.

4.3 Budget Ceilings for FY 2022/2023-2024/2025 MTEF Period

Table 3: Budget Ceilings for FY 2022/23

| VOTE | RECURRENT ESTIMATES | DEVELOPMENT ESTIMATES | TOTAL FY2021/2022 ESTIMATES | % | RECURRENT CEILINGS | DEVELOPMENT CEILINGS | TOTAL FY2022/2023 CEILINGS | % |
|---|---------------------|-----------------------|-----------------------------|-------|--------------------|----------------------|----------------------------|-------|
| COUNTY EXECUTIVE | 458,173,868.00 | 168,862,796.00 | 627,036,664.00 | 8.24 | 423,059,268.00 | 92,300,000.00 | 515,359,268.00 | 7.43 |
| FINANCE AND ECONOMIC PLANNING | 273,828,970.00 | 145,804,860.00 | 419,633,830.00 | 5.51 | 246,279,887.00 | 3,600,000.00 | 249,879,887.00 | 3.60 |
| PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE | 82,250,230.00 | 399,020,532.00 | 481,270,762.00 | 6.32 | 84,705,521.00 | 261,550,000.00 | 346,255,521.00 | 4.99 |
| HEALTH , SANITATION AND EMERGENCY SERVICES | 1,596,806,701.00 | 278,027,460.00 | 1,874,834,161.00 | 24.62 | 1,663,750,446.00 | 200,746,325.00 | 1,864,496,771.00 | 26.87 |
| EDUCATION AND TECHNICAL TRAINING | 833,835,618.00 | 273,053,153.00 | 1,106,888,771.00 | 14.54 | 935,663,435.00 | 204,950,000.00 | 1,140,613,435.00 | 16.44 |
| AGRICULTURE AND IRRIGATION | 98,446,315.00 | 489,678,020.00 | 588,124,335.00 | 7.72 | 100,174,450.00 | 423,654,000.00 | 523,828,450.00 | 7.55 |
| PASTORAL ECONOMY | 101,484,969.00 | 194,940,242.00 | 296,425,211.00 | 3.89 | 103,986,053.00 | 147,860,513.00 | 251,846,566.00 | 3.63 |
| TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT | 132,989,386.00 | 203,249,170.00 | 336,238,556.00 | 4.42 | 90,938,737.00 | 272,800,000.00 | 363,738,737.00 | 5.24 |
| LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | 109,787,593.00 | 93,701,728.00 | 203,489,321.00 | 2.67 | 111,131,522.00 | 32,800,000.00 | 143,931,522.00 | 2.07 |

| | | | | | | | | |
|---|-------------------------|-------------------------|-------------------------|---------------|-------------------------|-------------------------|-------------------------|---------------|
| WATER , ENVIRONMENT AND NATURAL RESOURCES | 81,350,732.00 | 310,149,165.00 | 391,499,897.00 | 5.14 | 83,190,993.00 | 226,600,000.00 | 309,790,993.00 | 4.46 |
| YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES. | 73,057,184.00 | 47,084,593.00 | 120,141,777.00 | 1.58 | 74,598,180.00 | 21,600,000.00 | 96,198,180.00 | 1.39 |
| WEST POKOT COUNTY ASSEMBLY | 612,707,541.00 | 165,400,000.00 | 778,107,541.00 | 10.22 | 612,707,541.00 | 100,000,000.00 | 712,707,541.00 | 10.27 |
| PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS | 274,771,476.00 | 75,000,000.00 | 349,771,476.00 | 4.59 | 260,034,675.00 | 110,000,000.00 | 370,034,675.00 | 5.33 |
| SPECIAL PROGRAMMES AND DIRECTORATES | 40,486,344.00 | 0.00 | 40,486,344.00 | 0.53 | 50,880,126.00 | 0 | 50,880,126.00 | 0.73 |
| WARD SPECIFIC PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| CONDITIONAL LOANS | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 |
| TOTALS | 4,769,976,927.00 | 2,843,971,719.00 | 7,613,948,646.00 | 100.00 | 4,841,100,834.00 | 2,098,460,838.00 | 6,939,561,672.00 | 100.00 |
| % | 62.65 | 37.35 | | | 69.76% | 30.24% | | |

Source: West Pokot County Treasury, 2022

4.4 Ward Specific Projects

This fund has been allocated a total of Kshs 500M to finance projects emanating from the grassroots. Ward meetings were conducted on 27th and 28th January, 2022 to come up with specific programmes and projects using participatory budgeting. The sectors that were given priority during project identification and resource allocation are Water, Health, Roads, Food Security and completion of education facilities.

4.5 Summary

The FY 2022/23-2024/25 MTEF budget will be anchored on the medium term plan III, county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022) and the Governor's Manifesto that is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. It is expected that the successful implementation of the Economic Recovery Strategy will promote inclusive growth and transform the lives of County residents.

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

| VOTE | USE OF GOODS & SERVICES | COMPENSATION TO EMPLOYEES | ACQUISITION OF NON-FINANCIAL ASSETS | TOTAL |
|---|-------------------------|---------------------------|-------------------------------------|-------------------------|
| COUNTY EXECUTIVE | 183,272,083.00 | 239,787,185.00 | 92,300,000.00 | 515,359,268.00 |
| FINANCE AND ECONOMIC PLANNING | 89,756,965.00 | 156,522,922.00 | 3,600,000.00 | 249,879,887.00 |
| ROADS, PUBLIC WORKS AND TRANSPORT | 16,739,235.00 | 67,966,286.00 | 261,550,000.00 | 346,255,521.00 |
| HEALTH AND SANITATION | 428,735,364.00 | 1,235,015,082.00 | 200,746,325.00 | 1,864,496,771.00 |
| EDUCATION AND TECHNICAL TRAINING | 673,256,812.00 | 262,406,623.00 | 204,950,000.00 | 1,140,613,435.00 |
| AGRICULTURE AND IRRIGATION | 17,914,260.00 | 82,260,190.00 | 423,654,000.00 | 523,828,450.00 |
| LIVESTOCK, FISHERIES AND VETERINARY SERVICES | 23,861,940.00 | 80,124,113.00 | 147,860,513.00 | 251,846,566.00 |
| TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT | 20,716,951.00 | 70,221,786.00 | 272,800,000.00 | 363,738,737.00 |
| LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | 41,594,789.00 | 69,536,733.00 | 32,800,000.00 | 143,931,522.00 |
| WATER DEV., ENVIRONMENT AND NATURAL RESOURCES | 26,416,485.00 | 56,774,508.00 | 226,600,000.00 | 309,790,993.00 |
| TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV. | 29,475,676.00 | 45,122,504.00 | 21,600,000.00 | 96,198,180.00 |
| WEST POKOT COUNTY ASSEMBLY | 371,404,226.00 | 241,303,315.00 | 100,000,000.00 | 712,707,541.00 |
| COUNTY PUBLIC SERVICE MANAGEMENT, ICT & DECENTRALIZED UNITS | 176,914,409.00 | 83,120,266.00 | 110,000,000.00 | 370,034,675.00 |
| SPECIAL PROGRAMMES AND DIRECTORATES | 33,035,682.00 | 17,844,444.00 | - | 50,880,126.00 |
| TOTALS | 2,133,094,877.00 | 2,708,005,957.00 | 2,098,460,838.00 | 6,939,561,672.00 |
| AS A PERCENTAGE OF TOTAL BUDGET | 30.74% | 39.02% | 30.24% | |

Source: West Pokot County Treasury, 2022

2. Ceilings Comparative Analysis Table: CBROP 2021 and CFSP for FY 2022/23-2024/25 MTEF PERIOD

| VOTE | 2021/2022 PRINTED ESTIMATES | 2021/2021 PRINTED ESTIMATES (%) | 2021 CBROP CEILING | 2021 CBROP CEILING (%) | CFSP CEILING 2022/2023 | CFSP CEILING (%) | 2023/2024 PROJECTIONS | 2024/2025 PROJECTIONS |
|---|-----------------------------|---------------------------------|--------------------|------------------------|------------------------|------------------|-----------------------|-----------------------|
| COUNTY EXECUTIVE | 627,036,664.00 | 8.24 | 563,377,419.43 | 8.11 | 515,359,268.00 | 7.43 | 520,689,150.00 | 521,678,980.00 |
| SPECIAL PROGRAMMES AND DIRECTORATES | 40,486,344.00 | 0.53 | 62,884,121.76 | 0.90 | 50,880,126.00 | 0.73 | 51,000,010.00 | 53,000,000.00 |
| FINANCE AND ECONOMIC PLANNING | 419,633,830.00 | 5.51 | 259,336,887.34 | 3.73 | 249,879,887.00 | 3.60 | 260,590,000.00 | 265,150,190.00 |
| PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE | 481,270,762.00 | 6.32 | 401,960,721.44 | 5.78 | 346,255,521.00 | 4.99 | 348,900,000.00 | 351,890,100.00 |
| HEALTH, SANITATION AND EMERGENCY SERVICES | 1,874,834,161.00 | 24.62 | 1,869,482,290.65 | 26.90 | 1,864,496,771.00 | 26.87 | 1,905,300,150.00 | 1,920,000,340.00 |
| EDUCATION AND TECHNICAL TRAINING | 1,106,888,771.00 | 14.54 | 1,066,823,018.32 | 15.35 | 1,140,613,435.00 | 16.44 | 1,167,612,550.00 | 1,173,813,120.00 |
| AGRICULTURE AND IRRIGATION | 588,124,335.00 | 7.72 | 529,910,450.60 | 7.62 | 523,828,450.00 | 7.55 | 474,900,327.00 | 480,680,590.00 |
| PASTORAL ECONOMY | 296,425,211.00 | 3.89 | 278,286,053.52 | 4.00 | 251,846,566.00 | 3.63 | 222,187,510.00 | 232,311,580.00 |
| TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT | 336,238,556.00 | 4.42 | 274,665,956.44 | 3.95 | 363,738,737.00 | 5.24 | 286,738,950.00 | 303,500,800.00 |
| LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | 203,489,321.00 | 2.67 | 143,123,122.32 | 2.06 | 143,931,522.00 | 2.07 | 154,580,310.00 | 159,900,311.00 |
| WATER, ENVIRONMENT AND NATURAL RESOURCES | 391,499,897.00 | 5.14 | 291,623,793.92 | 4.20 | 309,790,993.00 | 4.46 | 320,789,510.00 | 332,889,000.00 |
| YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES. | 120,141,777.00 | 1.58 | 103,216,805.15 | 1.49 | 96,198,180.00 | 1.39 | 100,510,000.00 | 103,698,258.00 |

| | | | | | | | | |
|---|-------------------------|---------------|-------------------------|---------------|-------------------------|---------------|-------------------------|-------------------------|
| WEST POKOT COUNTY ASSEMBLY | 778,107,541.00 | 10.22 | 710,000,000.00 | 10.22 | 712,707,541.00 | 10.27 | 750,000,000.00 | 753,000,000.00 |
| PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS | 349,771,476.00 | 4.59 | 395,278,756.44 | 5.69 | 370,034,675.00 | 5.33 | 478,178,222.00 | 391,658,619.00 |
| WARD SPECIFIC PROJECTS | | 0.00 | | 0.00 | - | | - | 0.00 |
| CONDITIONAL LOANS & GRANTS | | 0.00 | | 0.00 | - | | - | 0.00 |
| TOTAL | 7,613,948,646.00 | 100.00 | 6,949,969,397.33 | 100.00 | 6,939,561,672.00 | 100.00 | 7,041,976,689.00 | 7,043,171,888.00 |

Source: West Pokot County Treasury, 2022

3. Ceilings by Programmes

OFFICE OF THE GOVERNOR

| VOTE 4161 - COUNTY EXECUTIVE | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|--|-----------------------|-------------------------------|------------------------|------------------------|
| TOTAL RECURRENT EXPENDITURE | 457,973,868.00 | 423,059,268.00 | 470,112,578.00 | 480,686,731.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 390,065,518.00 | 358,450,918.00 | 405,504,228.00 | 416,078,381.00 |
| TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE | 34,337,415.00 | 33,537,415.00 | 33,537,415.00 | 33,537,415.00 |
| TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE | 19,097,120.00 | 16,597,120.00 | 16,597,120.00 | 16,597,120.00 |
| TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES | 14,473,815.00 | 14,473,815.00 | 14,473,815.00 | 14,473,815.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 168,862,796.00 | 92,300,000.00 | 100,000,000.00 | 50,000,000.00 |

FINANCE AND ECONOMIC PLANNING

| VOTE 4162 - FINANCE AND ECONOMIC PLANNING | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|-----------------------|-----------------------|-------------------------------|------------------------|------------------------|
| TOTAL RECURRENT EXPENDITURE | 205,674,647.67 | 273,628,970.00 | 246,279,887.00 | 259,479,886.00 | 259,479,887.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 180,130,194.08 | 198,040,042.00 | 205,540,959.00 | 218,740,958.00 | 218,740,959.00 |
| TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE | 1,373,440.00 | 4,859,823.00 | 4,859,823.00 | 4,859,823.00 | 4,859,823.00 |
| TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE | 2,142,816.00 | 2,868,000.00 | 2,868,000.00 | 2,868,000.00 | 2,868,000.00 |

| | | | | | |
|--|--------------|----------------|--------------|---------------|---------------|
| TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE | 5,292,000.00 | 7,710,000.00 | 7,860,000.00 | 7,860,000.00 | 7,860,000.00 |
| TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE | 3,133,600.00 | 4,043,600.00 | 4,043,600.00 | 4,043,600.00 | 4,043,600.00 |
| TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE | 8,207,479.54 | 9,446,000.00 | 9,446,000.00 | 9,446,000.00 | 9,446,000.00 |
| TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE | 3,308,118.06 | 43,861,505.00 | 8,861,505.00 | 8,861,505.00 | 8,861,505.00 |
| TOTAL MONITORING AND EVALUATION SERVICES | 2,087,000.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 5,000,000.00 | 145,804,860.00 | 3,600,000.00 | 20,000,000.00 | 20,000,000.00 |

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

| VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|--|------------------------------|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 71,934,848.00 | 82,250,230.00 | 84,705,521.00 | 84,905,521.00 | 84,905,522.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 69,009,408.00 | 76,485,590.00 | 78,940,881.00 | 79,140,881.00 | 79,140,882.00 |
| TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE | 1,887,840.00 | 4,184,640.00 | 4,184,640.00 | 4,184,640.00 | 4,184,640.00 |
| TOTAL PUBLIC WORKS (DESIGNS OF | 1,037,600.00 | 1,580,000.00 | 1,580,000.00 | 1,580,000.00 | 1,580,000.00 |

| | | | | | |
|---|---|----------------|----------------|----------------|----------------|
| INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE | | | | | |
| TOTAL DEVELOPMENT EXPENDITURE | - | 399,020,532.00 | 261,550,000.00 | 351,550,000.00 | 351,550,000.00 |

HEALTH, SANITATION AND EMERGENCY SERVICES

| VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 1,596,806,701.00 | 1,663,750,446.00 | 1,734,541,724.57 | 1,806,434,810.79 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 1,297,957,337.00 | 1,346,295,162.00 | 1,396,192,360.57 | 1,448,085,446.79 |
| TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE | 75,166,000.00 | 84,666,000.00 | 94,666,000.00 | 104,666,000.00 |
| TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE | 112,223,364.00 | 121,329,284.00 | 132,223,364.00 | 142,223,364.00 |
| TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE | 12,940,000.00 | 12,940,000.00 | 12,940,000.00 | 12,940,000.00 |
| TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE | 12,860,000.00 | 12,860,000.00 | 12,860,000.00 | 12,860,000.00 |
| TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE | 12,860,000.00 | 12,860,000.00 | 12,860,000.00 | 12,860,000.00 |
| TOTAL SANITATION SERVICES RECURRENT EXPENDITURE | 72,800,000.00 | 72,800,000.00 | 72,800,000.00 | 72,800,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 278,027,460.00 | 200,746,325.00 | 190,400,000.00 | 195,400,000.00 |

EDUCATION AND TECHNICAL TRAINING

| VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| | | | | |

| | | | | |
|--|----------------|----------------|------------------|------------------|
| TOTAL RECURRENT EXPENDITURE | 833,835,618.00 | 935,663,435.00 | 1,010,634,399.00 | 1,085,004,201.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 338,870,562.00 | 373,358,027.00 | 386,328,991.00 | 398,698,793.00 |
| TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE | 12,305,408.00 | 22,305,408.00 | 24,305,408.00 | 26,305,408.00 |
| GROSS BURSARY FUND EXPENDITURE | 443,000,000.00 | 540,000,000.00 | 600,000,000.00 | 660,000,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 273,053,153.00 | 204,950,000.00 | 250,000,000.00 | 253,000,000.00 |

AGRICULTURE AND IRRIGATION

| VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|--|------------------------------|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 107,602,965.60 | 98,446,315.00 | 100,174,450.00 | 103,011,711.00 | 105,962,462.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 101,114,965.60 | 94,658,315.00 | 96,386,450.00 | 99,223,711.00 | 102,174,462.00 |
| TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE | 5,446,000.00 | 2,646,000.00 | 2,646,000.00 | 2,646,000.00 | 2,646,000.00 |
| TOTAL CASH CROP PRODUCTION | 1,042,000.00 | 1,142,000.00 | 1,142,000.00 | 1,142,000.00 | 1,142,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 46,200,000.00 | 833,252,040.00 | 423,654,000.00 | 120,000,000.00 | 140,000,000.00 |

PASTORAL ECONOMY

| VOTE 4167 - MINISTRY OF PASTORAL ECONOMY | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT | 101,484,969.00 | 103,986,053.00 | 106,795,655.00 | 109,717,641.00 |

| | | | | |
|--|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 88,772,569.00 | 91,273,653.00 | 94,083,255.00 | 97,005,241.00 |
| TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE | 2,889,600.00 | 2,889,600.00 | 2,889,600.00 | 2,889,600.00 |
| TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE | 5,718,400.00 | 5,718,400.00 | 5,718,400.00 | 5,718,400.00 |
| TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE | 434,400.00 | 434,400.00 | 434,400.00 | 434,400.00 |
| TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE | 528,000.00 | 528,000.00 | 528,000.00 | 528,000.00 |
| TOTAL DAIRY DEVELOPMENT | 3,142,000.00 | 3,142,000.00 | 3,142,000.00 | 3,142,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 194,940,242.00 | 147,860,513.00 | 130,000,000.00 | 135,000,000.00 |

TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT

| VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 132,989,386.00 | 90,938,737.00 | 93,986,062.00 | 96,635,280.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 83,739,786.00 | 85,689,137.00 | 88,736,462.00 | 91,385,680.00 |
| TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE | 42,889,600.00 | 2,889,600.00 | 2,889,600.00 | 2,889,600.00 |
| TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE | 6,360,000.00 | 2,360,000.00 | 2,360,000.00 | 2,360,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 203,249,170.00 | 272,800,000.00 | 103,000,000.00 | 105,000,000.00 |

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

| VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|----------------------------------|----------------------------------|--|-----------------------------------|-----------------------------------|
| TOTAL RECURRENT EXPENDITURE | 99,869,639.00 | 109,543,333.00 | 111,131,522.00 | 112,783,239.00 | 114,501,024.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 76,439,439.00 | 78,113,133.00 | 79,701,322.00 | 81,353,039.00 | 83,070,824.00 |
| TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE | 1,348,800.00 | 2,348,800.00 | 2,348,800.00 | 2,348,800.00 | 2,348,800.00 |
| TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE | 912,000.00 | 912,000.00 | 912,000.00 | 912,000.00 | 912,000.00 |
| TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE | 4,185,400.00 | 8,035,400.00 | 8,035,400.00 | 8,035,400.00 | 8,035,400.00 |
| TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION | 16,984,000.00 | 20,134,000.00 | 20,134,000.00 | 20,134,000.00 | 20,134,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 20,000,000.00 | 93,701,728.00 | 32,800,000.00 | 75,000,000.00 | 77,000,000.00 |

WATER, ENVIRONMENT AND NATURAL RESOURCES

| VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|--|----------------------------------|----------------------------------|--|-----------------------------------|-----------------------------------|
| TOTAL RECURRENT | 67,826,371.20 | 81,350,732.00 | 83,190,993.00 | 85,104,865.00 | 87,095,292.00 |

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|---|---------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 52,549,891.20 | 67,663,452.00 | 69,503,713.00 | 71,417,585.00 | 73,408,012.00 |
| TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE | 11,159,200.00 | 11,606,000.00 | 11,606,000.00 | 11,606,000.00 | 11,606,000.00 |
| TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE | 4,117,280.00 | 2,081,280.00 | 2,081,280.00 | 2,081,280.00 | 2,081,280.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 11,000,000.00 | 310,149,165.00 | 226,600,000.00 | 320,000,000.00 | 350,000,000.00 |

COUNTY PUBLIC SERVICE, ICT AND DECENTRALISED UNITS

| VOTE 4173 - COUNTY PUBLIC SERVICE, ICT AND DECENTRALISED UNITS | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|------------------------------|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 195,770,568.04 | 274,771,476.00 | 260,034,675.00 | 405,824,194.00 | 1,852,192,664.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 179,694,465.64 | 238,097,374.00 | 233,360,573.00 | 369,150,092.00 | 1,815,518,562.00 |
| TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE | 1,304,000.00 | 1,544,000.00 | 1,544,000.00 | 1,544,000.00 | 1,544,000.00 |
| TOTAL LEGAL SERVICES EXPENDITURE | 1,336,000.00 | 20,862,000.00 | 10,862,000.00 | 20,862,000.00 | 20,862,000.00 |

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| TOTAL RECORDS MANAGEMENT EXPENDTIURE | 384,000.00 | 644,000.00 | 644,000.00 | 644,000.00 | 644,000.00 |
| TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE | 720,000.00 | 840,000.00 | 840,000.00 | 840,000.00 | 840,000.00 |
| TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTIURE | 1,616,422.40 | 1,616,422.00 | 1,616,422.00 | 1,616,422.00 | 1,616,422.00 |
| TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE | 10,715,680.00 | 11,167,680.00 | 11,167,680.00 | 11,167,680.00 | 11,167,680.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 50,000,000.00 | 75,000,000.00 | 110,000,000.00 | 250,000,000.00 | 250,000,000.00 |

YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.

| VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT | APPROVED FY 2020/2021 | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|--|------------------------------|------------------------------|--------------------------------------|-------------------------------|-------------------------------|
| TOTAL RECURRENT EXPENDITURE | 44,726,492.26 | 73,057,184.00 | 74,598,180.00 | 76,200,816.00 | 76,698,180.00 |
| TOTAL GENERAL AND ADMINISTRATION EXPENDITURE | 34,966,787.00 | 52,962,504.00 | 54,503,500.00 | 56,106,136.00 | 56,603,500.00 |
| TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE | 3,451,213.10 | 3,478,413.00 | 3,478,413.00 | 3,478,413.00 | 3,478,413.00 |
| TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE | 4,368,773.76 | 14,676,549.00 | 14,676,549.00 | 14,676,549.00 | 14,676,549.00 |

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|---|---------------|---------------|---------------|---------------|---------------|
| TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE | 1,939,718.40 | 1,939,718.00 | 1,939,718.00 | 1,939,718.00 | 1,939,718.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 10,000,000.00 | 47,084,593.00 | 21,600,000.00 | 60,000,000.00 | 65,000,000.00 |

SPECIAL PROGRAMMES AND DIRECTORATES

| VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES | APPROVED FY 2021/2022 | PROPOSED CEILING FY 2022/2023 | PROJECTED FY 2023/2024 | PROJECTED FY 2024/2025 |
|---|----------------------------------|--|-----------------------------------|-----------------------------------|
| TOTAL RECURRENT EXPENDITURE | 40,486,344.00 | 50,880,126.00 | 51,622,451.00 | 52,394,473.00 |
| TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE | 17,844,444.00 | 18,558,226.00 | 19,300,551.00 | 20,072,573.00 |
| TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT | 575,900.00 | | | |
| TOTAL EMERGENCY AND DISASTER RESPONSE | 4,250,000.00 | 11,250,000.00 | 11,250,000.00 | 11,250,000.00 |
| TOTAL PEACE BUILDING AND RECONCILLATION | 5,826,000.00 | 5,826,000.00 | 5,826,000.00 | 5,826,000.00 |
| TOTAL RESOURCE MOBILISATION AND DONOR COORDINATION | 1,350,000.00 | 4,030,000.00 | 4,030,000.00 | 4,030,000.00 |
| TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT | 10,640,000.00 | 10,640,000.00 | 10,640,000.00 | 10,640,000.00 |
| TOTAL DEVELOPMENT EXPENDITURE | 0 | 0 | 0 | 0 |