

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2018/2019

**SUPPLEMENTARY II PROGRAMME BASED
BUDGET**

FOR THE YEAR ENDING 30TH JUNE, 2019

MAY 2019

FOREWORD

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

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

In the FY 2018/19 supplementary II budget, the total county revenue is projected at Ksh. 6.369 billion from Ksh.5.642 billion in the original approved estimates. The new leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

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

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

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

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

Luka Chepelion

CECM, Finance& Economic Planning

West Pokot County

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ACRONYMS

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

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

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

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

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

PROJECTED REVENUE	FY 2017/18 Approved Estimates Kshs	FY 2018/19 Approved Estimates (Kshs)	FY 2018/19 Total Supplementary I Estimates (Kshs)	FY 2018/19 Total Supplementary II Estimates (Kshs)
1. National Revenue				
a) Equitable share	4,726,351,328	4,929,800,000.00	4,929,800,000.00	4,929,800,000.00
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	179,997,699	170,810,825.00	170,810,825.00	170,810,825.00
d) Grants/Loans	95,792,447	419,206,096	468,265,500.00	571,557,362.00
e) Balance b/d		-	574,974,004.00	574,974,004.00
2. Own Revenue Sources				
e) Projected Revenue From Local Sources	105,320,184.00	122,370,189.00	152,370,189.00	122,370,189.00
Total	5,107,461,658.00	5,642,187,110.00	6,296,220,518.00	6,369,512,380.00

Source: West Pokot County Treasury, 2019

The table above provides estimates of revenue projection for the FY 2018/19 supplementary II budget. The overall total projected revenue is estimated at Kshs. 6,369,512,380.00. This projected revenue comprise of the equitable share of Kshs.4, 929,800,000.00 which will finance 77.4 percent of the total budget.

Conditional allocation from the national government revenue amounts to Kshs.170, 810,825.00 constituting 2.68 percent of the total budget. This comprise of Kshs. 28,885,000.00 conditional allocation for rehabilitation of county polytechnics, Kshs. 12,128,484.00 conditional allocation for compensation for user fees foregone and Kshs.129, 797,341.00 conditional allocations from Roads Maintenance Fuel Levy Fund.

Other conditional allocations financed by proceeds of external loans or grants from development partners amounts to Ksh. 571,557,362.00 representing 8.97 percent of county budget. The loans/ grants are a Ksh.100,000,000.00 loan to finance Transforming Healthcare Systems for

Universal Care Project, Ksh. 117,000,000.00 loan to finance Kenya Climate Smart Agriculture Project, Ksh.42,917,546.00 grant for Kenya Devolution Support Programme (level I), Ksh.41,200,000.00(UG) & Ksh.73,392,300.00(UDG) loan for the Kenya Urban Support Project. Others are Ksh.15, 896,250.00 DANIDA grant to finance Universal Healthcare in Devolved System Program, Ksh.1,554,500 UNICEF grant for repair of boreholes, Ksh.77,504,904.00 EU grant to finance Instruments for Devolution Advice &Support (Nasukuta abattoir project), Ksh. 22,091,862 Swedish government loan to finance the Agricultural Sector Development Support Programme II, Ksh.80,000,000.00 EU loan to finance the water tower protection and climate change mitigation and adaptation programme.

Local internal revenue is projected at Ksh. 122,370,189.00 which is estimated to finance 1.92 percent of the total county supplementary budget estimates. The balance brought forward (unspent balances) from the FY 2017/18 amounted to Ksh. 574,974,004.00. This comprised of equitable share balance of Ksh.376, 351,456.30, Roads Maintenance Fuel Levy Fund balance of Ksh. 100,934,657.95, allocation for rehabilitation of vocational training centres balance of Ksh. 32,549,071.00, allocation for transforming health systems for Universal Health Care balance of Ksh.50,378,963.75 and balance of Ksh.14,759,855.00 for the Kenya Devolution Support Programme.

1.4 Summary of Projected County Internal Revenue

Revenue Source	Actual Revenue	Projected Revenue	Actual Revenue collected	Projected Estimates		
FY	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Kiosk Rent	1,105,700	1,305,798	1,614,000	1,436,377.80	1,910,382	2,521,705
Single Business Permit	8,366,560	8,566,998	12,004,540	5,423,697.80	7,213,518	9,521,844
Market Fee	3,123,700	3,323,999	4,429,550	3,656,398.90	4,863,011	6,419,174
Building Approvals	219,000	239,997	441,000	263,996.70	351,116	463,473
Cess	7,615,031	26,302,458	5,629,176	24,932,703.80	33,160,496	43,771,855
Royalties	13,739,360	24,739,360	23,109,860	24,894,475.60	33,109,653	43,704,741
Stock cess/slaughter	7,057,520	7,157,595	7,563,380	7,873,354.50	10,471,561	13,822,461
House Rent	320,655	398,950		438,845.00	583,664	770,436

Advertising	123,300	175,999	306,990	193,598.90	257,487	339,882
Parking Fee	1,040,900	1,440,965	810,913	1,585,061.50	2,108,132	2,782,734
Bus Park and Motorcycle	4,084,620	4,384,621	4,512,920	5,823,083.10	7,744,701	10,223,005
Renewals/Applications	1,235,800	1,335,892	1,613,210	1,469,481.20	1,954,410	2,579,821
Liquor Licensing	76,000	96,500	115,000	-	0	0
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind, aloe vera, fish, scrap metal, penalties,)	10,410,420	13,410,479	7,660,604	14,751,526.90	19,619,531	25,897,781
Agriculture	248,750	628,750		691,625.00	919,861	1,214,217
Health(cost sharing and public health)	23,343,547	13,343,547	17,114,711	24,677,901.70	32,821,609	43,324,524
Lands(Plot/Land Rates)	220,650	2,796,323	726,925	3,075,955.30	4,091,021	5,400,147
Livestock/Permits	184,045	194,045	323,815	1,182,105.30	1,572,200	2,075,304
Trade	703,350	1,403,350	766,607	-	0	0
Grand Totals	83,218,908	111,245,626	88,743,201	122,370,189.00	162,752,351	214,833,104

The County Government collected Kshs.88.6 Million in FY 2017/18 against a target of Kshs. 111.25 million. This represented local revenue performance of 79.8 per cent. The local revenue raised represented an improvement of Ksh. 5.5 million from the revenue collected in FY 2016/17. The third quarter internal revenue performance for FY 2018/19 is Ksh. 87.44 million. Internal revenue target is projected to grow to Kshs 122, 370,189 in FY2018/19 from Ksh.111, 245,626.00 in FY 2017/18. This growth projection represents an increase of 10.0 percent from the previous target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates. The highest revenue stream contributors are expected from Cess (20.37%), Royalties (20.34%), and Health Cost Sharing (20.17%).

1.5 Summary of Expenditure Allocation by Vote

Vote	Recurrent Estimates	Development Estimates	Total Fy2018/2019 Supplementary II Approved	%
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			Estimates	
County Executive	444,030,949.43	51,620,340.00	495,651,289.43	7.8
Finance and Economic Planning	283,612,694.07	-	283,612,694.07	4.5
Public Works,Transport and Infrastructure	79,140,055.60	400,288,956.96	479,429,012.56	7.5
Health , Sanitation and Emergency Services	1,265,030,261.55	493,701,272.13	1,758,731,533.68	27.6
Education and Technical Training	659,976,246.27	195,801,065.00	855,777,311.27	13.4
Agriculture and Irrigation	116,410,756.00	198,312,441.15	314,723,197.15	4.9
Pastoral Economy	107,928,262.00	211,768,380.48	319,696,642.48	5.0
Trade, Industrialization and Cooperative Development	58,238,656.80	33,725,504.28	91,964,161.08	1.4
Lands, Housing, Physical Planning and Urban Development	80,098,049.60	134,840,390.00	214,938,439.60	3.4
Water , Environment and Natural Resources	90,806,379.48	220,667,305.00	311,473,684.48	4.9
Youths, Sports, Tourism, Gender and Social Services.	71,308,639.76	59,452,117.27	130,760,757.03	2.1
West Pokot County Assembly	573,458,581.00	143,000,000.00	716,458,581.00	11.2
Public Service, ICT and Decentralized Units	204,451,984.88	22,100,000.00	226,551,984.88	3.6
Special Programmes and Directorates	104,743,091.28	65,000,000.00	169,743,091.28	2.7
Total	4,139,234,607.73	2,230,277,772.27	6,369,512,380.00	100.0

1.6 FY 2017/18 Expenditure Allocation by Economic Classification

Vote	Approved Estimates FY 2018/19	Approved Supplementary II FY 2018/19	Operation & Maintenance	Personnel Emoluments	Bursary
County Executive	330,244,054.17	444,030,949.43	236,140,260.22	207,890,689.21	-
Finance and Economic Planning	206,861,516.52	283,612,694.07	148,129,901.07	135,482,793.00	-
Roads, Public Works and Transport	68,316,116.60	79,140,055.60	30,848,099.80	48,291,955.80	-
Health and Sanitation	1,282,724,868.10	1,265,030,261.55	253,919,662.60	1,011,110,598.95	-
Education and Ict	664,736,743.47	659,976,246.27	86,422,816.40	211,553,429.87	362,000,000.00
Agriculture and					

Irrigation	78,134,449.00	116,410,756.00	31,356,460.00	85,054,296.00	-
Livestock, Fisheries and Veterinary Services	84,597,734.00	107,928,262.00	34,748,800.00	73,179,462.00	-
Trade, Industry and Cooperative Development	35,239,160.50	58,238,656.80	25,791,000.00	32,447,656.80	-
Lands, Housing, Physical Planning and Urban Development	81,873,313.50	80,098,049.60	29,627,309.60	50,470,740.00	-
Water Dev., Environment and Natural Resources	93,462,049.20	90,806,379.48	52,235,279.88	38,571,099.60	-
Tourism, Culture, Sports, Youth and Gender Dev.	57,041,485.56	71,308,639.76	48,329,384.96	22,979,254.80	-
West Pokot County Assembly	520,251,628.00	573,458,581.00	363,627,972.20	209,830,608.80	-
County Public Service Management	159,075,215.48	72,542,767.40	(75,905,007.20)	148,447,774.60	-
Special Programmes and Directorates	214,151,130.44	104,743,091.28	64,630,066.28	40,113,025.00	-
Total Recurrent Budget	3,876,709,464.55	4,007,325,390.25	1,329,902,005.82	2,315,423,384.43	362,000,000.00
As A Percentage Of Total Budget	60.86%	62.91%	20.88%	36.35%	5.68%

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 36.35 percent of the total supplementary estimates. Development expenditure allocation is projected at 35.01 percent while Operations and Maintenance estimates is estimated at 20.88 percent of the total budget supplementary estimates.

1.7 Risk to Revenue Collection and Budget Implementation

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

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

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

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

1.8 Summary

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

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/2019 approved budget, the County Executive was allocated Ksh. 330,244,054.17 for recurrent and Ksh. 30,643,476.00 for development expenditure. In the FY 2018/2019 supplementary I budget, the County Executive was allocated Ksh. 439,030,949.43 for recurrent and Ksh. 40,620,340.00 for development expenditure respectively.

In the FY 2018/2019 supplementary II budget, the County Executive has been allocated Ksh. 444,030,949.43 for recurrent and Ksh. 51,620,340.00 for development expenditure. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

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

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

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

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	9	9	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5	5	5
	New investment opportunities profiled	County investment profile updated	1	-	-
	Governor's residence completed and occupied	Completion rate (100%)	-	-	-
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	2	3	3

Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

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

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
County public service board	Public service Policies developed	No. of Policies developed	2	1	1
	Promotion of national values & principles	No. of trainings/education forums held	5	5	5
		No. of staff trained on HR issues	200	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	5	3	4
	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	-	-	-
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment	30	33	34

		and promotions (%)			
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	100	100
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	4 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

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

Sub Programme: SP4.1Field Administration Services

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

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

PROGRAMME	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	306,998,596.08	292,910,783.43	372,047,339.49	388,047,339.49
TOTAL PROGRAMME 1 EXPENDITURE	306,998,596.08	292,910,783.43	372,047,339.49	388,047,339.49
SP 2.1 Management of County Executive Affairs	42,854,360.00	32,697,129.28	57,724,332.48	57,724,332.48
TOTAL PROGRAMME 2 EXPENDITURE	42,854,360.00	32,697,129.28	57,724,332.48	57,724,332.48
SP 3.1 Board Services	17,674,000.00	9,559,200.00	9,559,200.00	9,559,200.00
TOTAL PROGRAMME 3 EXPENDITURE	17,674,000.00	9,559,200.00	9,559,200.00	9,559,200.00
SP 4.1 Field administration services	94,002,535.98	13,288,000.00	10,288,000.00	10,288,000.00
TOTAL PROGRAMME 4 EXPENDITURE	94,002,535.98	13,288,000.00	10,288,000.00	10,288,000.00
SP 5.1 County Liasons and Intergovernmental Affairs		12,432,417.46	30,032,417.46	30,032,417.46
TOTAL PROGRAMME 5 EXPENDITURE	-	12,432,417.46	30,032,417.46	30,032,417.46
TOTAL VOTE EXPENDITURE	461,529,492.06	348,455,112.71	479,651,289.43	495,651,289.43

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	200,794,300.70	200,186,622.00	207,890,689.21	207,890,689.21
Use of Goods & Services	163,915,003.00	130,057,432.17	231,140,260.22	236,140,260.22
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	96,820,188.36	30,643,476.00	40,620,340.00	51,620,340.00
TOTAL EXPENDITURE BY VOTE	461,529,492.06	360,887,530.17	479,651,289.43	495,651,289.43

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

SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	200,794,300.70	200,186,622.00	207,890,689.21	207,890,689.21
Use of Goods & Services	62,145,643.00	62,080,685.43	123,536,310.28	128,536,310.28
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	44,058,652.38	30,643,476.00	40,620,340.00	51,620,340.00
TOTAL EXPENDITURE BY SUB PROGRAMME	306,998,596.08	292,910,783.43	372,047,339.49	388,047,339.49
SP 2.1 Management of County Executive Affairs	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	42,854,360.00	32,697,129.28	57,724,332.48	57,724,332.48
TOTAL EXPENDITURE BY SUB PROGRAMME	42,854,360.00	32,697,129.28	57,724,332.48	57,724,332.48
SP 3.1 Board Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	6,000,000.00	-	-	-
Use of Goods & Services	11,674,000.00	9,559,200.00	9,559,200.00	9,559,200.00
TOTAL EXPENDITURE BY SUB PROGRAMME	17,674,000.00	9,559,200.00	9,559,200.00	9,559,200.00
SP 4.1 Field administration services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	41,241,000.00	13,288,000.00	10,288,000.00	10,288,000.00
CAPITAL EXPENDITURE	-		-	-
Acquisition of Non-Financial Assets	52,761,535.98	-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	94,002,535.98	13,288,000.00	10,288,000.00	10,288,000.00

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

VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTA RY 2018/2019	APPROVED SUPPLEMENTA Y II
RECURRENT EXPENDITURE	364,709,303.70	330,244,054.17	439,030,949.43	444,030,949.43
DEVELOPMENT EXPENDITURE	96,820,188.36	30,643,476.00	40,620,340.00	51,620,340.00
TOTAL EXPENDITURE	461,529,492.06	360,887,530.17	479,651,289.43	495,651,289.43
PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	TOTAL SUPPLEMENTA RY	APPROVED SUPPLEMENTA Y II
Basic Salaries - Permanent Employees				
Basic Salaries - Civil Service	200,794,300.70	200,186,622.00	207,890,689.21	207,890,689.21
Utilities, Supplies and Services				-
Electricity	1,621,933.00	400,000.00	400,000.00	400,000.00
Water and sewerage charges	224,700.00	197,736.00	197,736.00	197,736.00
Gas expenses	46,000.00	40,480.00	40,480.00	40,480.00
Communication, Supplies and Service				-
Telephone Allowance	460,000.00	404,800.00	404,800.00	404,800.00
Internet Connections	1,250,000.00	800,000.00	800,000.00	800,000.00
Courier and Postal Services	350,000.00	308,000.00	308,000.00	308,000.00
Domestic Travel and Subsistence				-
Travel Costs	2,087,650.00	1,837,132.00	2,837,132.00	2,837,132.00
Accommodation costs			2,000,000.00	2,000,000.00
Daily Subsistence Allowance	5,100,000.00	4,488,000.00	3,000,000.00	3,000,000.00
Airport transfers			1,800,000.00	1,800,000.00
Printing and Advertising				-
Printing and Publishing			4,500,000.00	4,500,000.00
Advert,Awareness & Publicity Campains	1,500,000.00	9,121,200.00	14,121,200.00	14,121,200.00
Training Expenses				-
Accommodation Allowance	200,000.00	656,000.00	656,000.00	656,000.00
Tuition Fees Allowance				

	434,000.00	381,920.00	381,920.00	381,920.00
Hospitality Supplies and Services		-		-
Catering Services	2,000,000.00	1,160,000.00	2,160,000.00	2,160,000.00
Governors office hospitality Expenses		4,000,000.00	4,000,000.00	4,000,000.00
National Celebrations	2,924,550.00	2,573,604.00	2,573,604.00	2,573,604.00
Insurance Costs				-
Motor Vehicle Insurance	10,400,000.00	8,320,000.00	8,320,000.00	8,320,000.00
Office and General Supplies				-
General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	882,000.00	705,600.00	705,600.00	705,600.00
Sanitary and Cleaning Materials,Supplies and Services	-	1,000,000.00	1,250,000.00	1,250,000.00
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants	5,600,000.00	4,480,000.00	22,240,000.00	22,240,000.00
Other Operating Expenses			-	-
Other Operating Expenses			10,000,000.00	10,000,000.00
Routine Maintenance - Vehicles				-
Motor Vehicles and Motorcycles	3,150,000.00	2,772,000.00	9,772,796.80	9,772,796.80
Routine Maintenance - Other Assets				-
Maintenance of Office Furniture and Equipment	500,000.00	440,000.00	440,000.00	440,000.00
Gratuity - Civil Servants (State Officers and Contract staff)	16,684,310.00	14,994,213.43	30,627,041.48	30,627,041.48
Other Current Transfers,Grants and Subsidies				-
Donations and Gifts		3,000,000.00	-	-
Purchase Of Office Furniture and General Equipment				-
purchase Of Office Furniture				5,000,000.00
				-
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	262,939,943.70	262,267,307.43	331,426,999.49	336,426,999.49
PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
Domestic Travel and Subsistence				
Travel Costs	1,350,000.00	1,188,000.00	5,188,000.00	5,188,000.00
Accommodation allowances				

			5,188,000.00	5,188,000.00
Daily Subsistence Allowance	3,160,000.00	2,780,800.00	8,780,800.00	8,780,800.00
Field Allowance(Civic Education)	3,000,000.00	2,640,000.00	7,640,000.00	7,640,000.00
Foreign Travel and Subsistence				-
Travel Costs	1,400,000.00	1,232,000.00	5,232,000.00	5,232,000.00
Accommodation allowances			4,000,000.00	4,000,000.00
Daily Subsistence Allowance	5,600,000.00	6,609,200.00	8,609,200.00	8,609,200.00
Printing and Advertising				-
Publishing and Printing Services	1,073,000.00	944,240.00	944,240.00	944,240.00
Advert,Awareness & Publicity Campains		4,596,092.48	4,596,092.48	4,596,092.48
Trade Shows and Exhibitions	1,000,000.00	640,000.00	640,000.00	640,000.00
Training Expenses				-
Travel Allowance	100,000.00	88,000.00	88,000.00	88,000.00
Accommodation Allowance	575,000.00	506,000.00	506,000.00	506,000.00
Tuition Fees Allowance	400,000.00	352,000.00	352,000.00	352,000.00
Hospitality Supplies and Services				-
Catering Services	3,450,000.00	2,760,000.00	2,760,000.00	2,760,000.00
Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	4,000,000.00	3,200,000.00	3,200,000.00	3,200,000.00
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants	4,200,000.00	3,360,000.00	-	-
Routine Maintenance - Vehicles				-
Maintenance of Motor Vehicles	4,046,360.00	1,800,796.80	-	-
TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	42,854,360.00	32,697,129.28	57,724,332.48	57,724,332.48
PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTA RY 2018/2019	APPROVED SUPPLEMENTA Y II
Utilities Supplies and Services				
Electricity	100,000.00	80,000.00	80,000.00	80,000.00
Water and sewerage charges	50,000.00	40,000.00	40,000.00	40,000.00
Gas expenses	24,000.00	19,200.00	19,200.00	19,200.00
Communication, Supplies and Service				-

Telephone,Telex,Facsimile and mobile phone services Allowance	400,000.00	320,000.00	320,000.00	320,000.00
Internet Connections	55,000.00	44,000.00	44,000.00	44,000.00
Courier and Postal Services	50,000.00	40,000.00	40,000.00	40,000.00
Domestic Travel and Subsistence				-
Travel Costs(Airlines,bus,railway,mailage allowances etc)	200,000.00	160,000.00	160,000.00	160,000.00
Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Daily Subsistence Allowance	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Printing and Advertising				-
Publishing and Printing Services	150,000.00	120,000.00	120,000.00	120,000.00
Subscriptions to Newspapers	150,000.00	120,000.00	120,000.00	120,000.00
Trade Shows and Exhibitions	200,000.00	160,000.00	160,000.00	160,000.00
Training Expenses				-
Travel Allowance	100,000.00	80,000.00	80,000.00	80,000.00
Hire of Training Facilities and Equipment	100,000.00	80,000.00	80,000.00	80,000.00
Accommodation Allowance	300,000.00	240,000.00	240,000.00	240,000.00
Tuition Fees Allowance	425,000.00	340,000.00	340,000.00	340,000.00
Hospitality Supplies and Services				-
CateringServices(receptions),Accomadation, Gifts,Food and drinks	200,000.00	160,000.00	160,000.00	160,000.00
Boards, Committees, Conferences and Seminars	100,000.00	80,000.00	80,000.00	80,000.00
Specialized Materials and Supplies				-
Education and Library Supplies	10,000.00	8,000.00	8,000.00	8,000.00
Office and General Supplies and services				-
General Office Supplies (papers, pencils, forms,small office equipment etc)	300,000.00	240,000.00	240,000.00	240,000.00
Supplies and Accessories for Computers and printers	300,000.00	100,000.00	100,000.00	100,000.00
Sanitary and Cleaning Materials	200,000.00	160,000.00	160,000.00	160,000.00
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants	800,000.00	640,000.00	640,000.00	640,000.00
Other Operating Expenses				-
Contracted Guards and Cleaning Services	600,000.00	480,000.00	480,000.00	480,000.00

Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	48,000.00	48,000.00	48,000.00
Legal Dues/fees, Arbitration and Compensation Payments	100,000.00	80,000.00	80,000.00	80,000.00
Contracted Professional Services	600,000.00	480,000.00	480,000.00	480,000.00
Routine Maintenance - Vehicles				-
Motor Vehicles and Motorcycles	1,000,000.00	800,000.00	800,000.00	800,000.00
Routine Maintenance - Other Assets				-
Maintenance of Office Furniture, Equipment	50,000.00	40,000.00	40,000.00	40,000.00
Maintenance of Buildings and Stations	750,000.00	320,000.00	320,000.00	320,000.00
Maintenance of Computers, Software	100,000.00	80,000.00	80,000.00	80,000.00
TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	17,674,000.00	9,559,200.00	9,559,200.00	9,559,200.00
PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
Utilities Supplies and Services				
Electricity	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Water and sewerage charges	100,000.00	80,000.00	80,000.00	80,000.00
Communication, Supplies and Service				-
Telephone and Mobile Phone Services	150,000.00	120,000.00	120,000.00	120,000.00
Domestic Travel and Subsistence				-
Travel Costs	2,244,000.00	1,695,200.00	1,695,200.00	1,695,200.00
Accommodation - Domestic Travel	2,200,000.00	1,560,000.00	1,560,000.00	1,560,000.00
Daily Subsistence Allowance	5,016,000.00	2,912,800.00	2,912,800.00	2,912,800.00
Field Allowance (For SCA, WA and VA)	3,850,000.00	480,000.00	480,000.00	480,000.00
Hospitality Supplies and Services				-
Catering Services	2,600,000.00	1,280,000.00	1,280,000.00	1,280,000.00
National celebrations	1,000,000.00	360,000.00	360,000.00	360,000.00
Office and General Supplies				-
General Office Supplies (papers, pencils, forms, small office equipments etc)	1,000,000.00	400,000.00	400,000.00	400,000.00
Sanitary and Cleaning Materials	800,000.00	400,000.00	400,000.00	400,000.00
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants	4,000,000.00	2,000,000.00	-	-

Routine Maintenance - Vehicles				-
Motor Vehicles and Motorcycles	2,200,000.00	1,000,000.00	-	-
TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	41,241,000.00	13,288,000.00	10,288,000.00	10,288,000.00
PROGRAMME 5: SUB PROGRAMME 5.1:COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTA RY 2018/2019	APPROVED SUPPLEMENTA Y II
Communication Supplies and Service				
Telephone		120,000.00	120,000.00	120,000.00
Domestic Travel and Subsistence				-
Travel Costs		160,000.00	160,000.00	160,000.00
Daily Subsistence Allowances		1,652,000.00	3,328,380.00	3,328,380.00
Sndry Items(FCDC)			1,060,800.00	1,060,800.00
Field Allowance		1,760,000.00	3,436,380.00	3,436,380.00
Printing , Advertising and Information Supplies and Services				-
Advert ,Awareness and Publicity campains		1,800,000.00	12,386,440.00	12,386,440.00
Rentals				-
Rent Payments for Nairobi Office		5,500,000.00	5,500,000.00	5,500,000.00
Training Expenses				-
Travel Allowance		40,000.00	40,000.00	40,000.00
Accommodation Allowance		56,000.00	56,000.00	56,000.00
Kenya School of Government		120,000.00	120,000.00	120,000.00
Hospitality Supplies and Services				-
Catering Services		400,000.00	400,000.00	400,000.00
Office and General Supplies				-
General Office Supplies		424,417.46	424,417.46	424,417.46
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants		400,000.00	-	-
Other Operating Expenses -Inter/Intra Governmental Coordination				-
Subscription Frontier Counties Development Council(FCDC)			3,000,000.00	3,000,000.00
TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	-	12,432,417.46	30,032,417.46	30,032,417.46
DEVELOPMENT EXPENDITURE	96,820,188.36	30,643,476.00	40,620,340.00	51,620,340.00

PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	APPROVED SUPPLEMENTA RY 2018/2019	APPROVED SUPPLEMENTA Y II
Construction of Building				
New Office Block Extension (Office of the Governor wing B)		30,643,476.00	20,000,000.00	31,000,000.00
Refurbishment of Buildings				
Refurbishment and Partitioning of Nairobi Liasons Office			17,700,000.00	17,700,000.00
Construction and Civil Works				
ERECTION OF ELECTRONIC BILL BOARD AT BENDERA ROUND ABOUT			2,920,340.00	2,920,340.00
TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	44,058,652.38	30,643,476.00	40,620,340.00	51,620,340.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

This department comprises of the following units; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue. In the FY 2018/19 approved estimates, the department was allocated Ksh. 206,861,516.52 for recurrent expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh 277,112,694.07 for recurrent expenditure. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 283,612,694.07 for recurrent expenditure. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services.

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

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

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

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

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

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	13	13	13
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	32	34	38
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	100	110	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Revenue department	Finance Act passed	Percentage increase in revenue collected	40	15	30
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0	0	5

Sub Programme: SP 2.4 Internal Audit Services

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

Programme 3: Economic Planning and Policy

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

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

	Statistics database	Updated county statistical profile	1	-	1
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Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
M&E Unit	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	2	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
Budget/ Revenue office	Finance bill	Finance act	Finance act 2019	Finance act 2020	Finance act 2021
		Percentage increase in revenue collected	40	15	30
Budget office	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	93%	94%	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4	4	4

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

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	169,465,494.16	123,095,356.20	168,827,581.00	171,827,581.00
TOTAL PROGRAMME 1 EXPENDITURE	169,465,494.16	123,095,356.20	168,827,581.00	171,827,581.00
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	5,735,000.00	3,190,400.00	2,742,400.00	2,742,400.00
SP 2.2 Supply Chain Management Services.	6,129,200.00	3,783,360.00	3,771,360.00	3,771,360.00
SP 2.3 Resource Mobilization	24,710,000.00	13,970,000.00	12,870,000.00	14,870,000.00
SP 2.4 Audit services	5,970,000.00	3,536,000.00	4,556,000.00	4,556,000.00
TOTAL PROGRAMME 2 EXPENDITURE	42,544,200.00	24,479,760.00	23,939,760.00	25,939,760.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	16,750,000.00	9,179,132.56	20,758,230.31	20,758,230.31
SP 3.2 Economic planning Coordination services.	36,631,020.20	46,487,267.76	61,207,122.76	62,707,122.76
SP 3.3 Monitoring and Evaluation services.	-	2,320,000.00	2,080,000.00	2,080,000.00
SP 3.4 Ward Project management Services	13,000,000.00	1,300,000.00	300,000.00	300,000.00
TOTAL PROGRAMME 3 EXPENDITURE	66,381,020.20	59,286,400.32	84,345,353.07	85,845,353.07
TOTAL PROGRAMME EXPENDITURE	278,390,714.36	206,861,516.52	277,112,694.07	283,612,694.07

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	103,309,937.00	105,610,568.20	129,014,793.00	129,014,793.00

Use of Goods & Services	117,966,668.71	101,250,948.32	148,097,901.07	154,597,901.07
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	61,614,108.65	-	-	-
TOTAL EXPENDITURE BY VOTE	282,890,714.36	206,861,516.52	277,112,694.07	283,612,694.07

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

SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	103,309,937.00	105,610,568.20	129,014,793.00	129,014,793.00
Use of Goods & Services		17,484,788.00	39,812,788.00	42,812,788.00
CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	19,346,240.65	-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME		123,095,356.20	168,827,581.00	171,827,581.00
SP 2.1 Accounting Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	5,735,000.00	3,190,400.00	2,742,400.00	2,742,400.00
TOTAL EXPENDITURE BY SUB PROGRAMME	5,735,000.00	3,190,400.00	2,742,400.00	2,742,400.00
SP 2.2 Supply Chain Management Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	6,129,200.00	3,783,360.00	3,771,360.00	3,771,360.00
TOTAL EXPENDITURE BY SUB PROGRAMME	6,129,200.00	3,783,360.00	3,771,360.00	3,771,360.00
SP 2.3 Resource Mobilization	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	24,710,000.00	13,970,000.00	12,870,000.00	14,870,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	24,710,000.00	13,970,000.00	12,870,000.00	14,870,000.00

SP 2.4 Audit services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	5,970,000.00	3,536,000.00	4,556,000.00	4,556,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	5,970,000.00	3,536,000.00	4,556,000.00	4,556,000.00
SP 3.1 Budget Formulation, Coordination and Management.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	16,750,000.00	9,179,132.56	20,758,230.31	20,758,230.31
TOTAL EXPENDITURE BY SUB PROGRAMME	16,750,000.00	9,179,132.56	20,758,230.31	20,758,230.31
SP 3.2 Economic Planning Coordination services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	7,363,152.20	3,569,721.76	3,529,721.76	5,029,721.76
CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	29,267,868.00	-	-	-
Capital Transfers to Government Agencies	-	42,917,546.00	57,677,401.00	57,677,401.00
TOTAL EXPENDITURE BY SUB PROGRAMME	36,631,020.20	46,487,267.76	61,207,122.76	62,707,122.76
SP 3.3 Monitoring and Evaluation service	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	4,500,000.00	2,320,000.00	2,080,000.00	2,080,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	4,500,000.00	2,320,000.00	2,080,000.00	2,080,000.00
SP 3.4 Ward Project Management Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	13,000,000.00	1,300,000.00	300,000.00	300,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	13,000,000.00	1,300,000.00	300,000.00	300,000.00
	236,081,397.85	206,861,516.52	277,112,694.07	-
			277,112,694.07	

	282,890,714.36	206,861,516.52		283,612,694.07
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Part I: Summary of Expenditure by Items and Sub Items for FY 2018 /19-FY 2020/21

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENT AY II
	RECURRENT EXPENDITURE	221,276,605.71	206,861,516.52	277,112,694.07	283,612,694.07
	DEVELOPMENT EXPENDITURE	61,614,108.65	-	-	-
	TOTAL EXPENDITURE	282,890,714.36	206,861,516.52	277,112,694.07	283,612,694.07
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENT AY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	103,309,937.00	105,610,568.20	129,014,793.00	129,014,793.00
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)			6,468,000.00	6,468,000.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	767,620.11	400,000.00	400,000.00	400,000.00
2210102	Water and sewerage charges	150,000.00	120,000.00	120,000.00	120,000.00
2210103	Gas expenses	23,000.00	16,000.00	16,000.00	16,000.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phone Services	50,000.00	40,000.00	40,000.00	40,000.00
2210202	Internet Connections	500,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	25,000.00	20,000.00	20,000.00	20,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	737,210.90	880,000.00	880,000.00	2,380,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	3,566,000.00	3,566,000.00	4,566,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,485.50	65,188.00	65,188.00	65,188.00
2210505	Trade Shows and Exhibitions	700,000.00	400,000.00	400,000.00	400,000.00

2210700	Training Expenses				-
2210701	Travel Allowance	50,000.00	40,000.00	40,000.00	40,000.00
2210710	Accommodation Allowance	250,000.00	200,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	225,000.00	180,000.00	180,000.00	180,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	1,025,000.00	1,020,000.00	1,020,000.00	1,520,000.00
2210803	state hospitality costs(COUNTY END YEAR PARTY)	1,000,000.00	-		-
2210805	National celebrations	500,000.00	400,000.00	400,000.00	400,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	625,000.00	480,000.00	480,000.00	480,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,020,000.00	897,600.00	4,275,600.00	4,275,600.00
2211300	Other Operating Expenses				-
2211308	Dues-Unpaid VAT & RETENTION)	34,000,000.00	-	10,000,000.00	10,000,000.00
2211305	Contracted Guards and Cleaning Services	1,500,000.00	1,320,000.00	1,320,000.00	1,320,000.00
2211311	Contracted Technical Services		5,000,000.00	5,000,000.00	5,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance of Motor Vehicles	1,500,000.00	640,000.00	3,122,000.00	3,122,000.00
2220200	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings	500,000.00	400,000.00	400,000.00	400,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	150,119,253.51	123,095,356.20	168,827,581.00	171,827,581.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	32,000.00	32,000.00	32,000.00
2210300	Domestic Travel and Subsistence				-

2210301	Travel Costs	785,000.00	502,400.00	502,400.00	502,400.00
2210303	Daily Subsistence Allowance	2,400,000.00	1,760,000.00	1,760,000.00	1,760,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance	250,000.00	128,000.00	128,000.00	128,000.00
2210711	Tuition Fees Allowance (ICPAK)	975,000.00	-		-
2210715	Kenya School of Government	350,000.00	192,000.00	192,000.00	192,000.00
2211100	Office Supplies and Services		-		-
2211101	General Office Supplies	225,000.00	128,000.00	128,000.00	128,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	200,000.00	128,000.00		-
2220100	Routine Maintenance - Vehicles				-
2220101	Maintenance of Motor Vehicles	500,000.00	320,000.00		-
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	5,735,000.00	3,190,400.00	2,742,400.00	2,742,400.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	600,000.00	480,000.00	480,000.00	480,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	800,000.00	1,300,000.00	1,300,000.00
2210310	Field Operational Allowance (Market Survey)	1,650,000.00	800,000.00	800,000.00	800,000.00
2210500	Printing and Advertising Services				-
2210504	Advertising, Awareness	600,000.00	480,000.00	480,000.00	480,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance	200,000.00	160,000.00	160,000.00	160,000.00
2210715	Kenya School of Government	300,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	389,200.00	311,360.00	311,360.00	311,360.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	400,000.00	320,000.00		-

2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance of Motor Vehicles	240,000.00	192,000.00	-	-
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	6,129,200.00	3,783,360.00	3,771,360.00	3,771,360.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	500,000.00	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	3,180,000.00	1,500,000.00	1,800,000.00	1,800,000.00
2210309	Field Allowance	4,000,000.00	2,000,000.00	4,000,000.00	6,000,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210500	Printing and Advertising				-
2210502	Publishing and Printing Services	200,000.00	200,000.00	200,000.00	200,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	150,000.00	150,000.00	150,000.00
2210505	Trade Shows and Exhibitions	250,000.00	250,000.00	250,000.00	250,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	250,000.00	250,000.00	250,000.00	250,000.00
2210710	Accommodation Allowance	500,000.00	300,000.00	300,000.00	300,000.00
2210715	Kenya school of Government	700,000.00	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services (reception), gifts, food and drinks	500,000.00	500,000.00	500,000.00	500,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms for Staff	220,000.00	220,000.00	220,000.00	220,000.00
2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	150,000.00	150,000.00	150,000.00	150,000.00

2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	2,050,000.00	2,050,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	1,350,000.00	1,350,000.00	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	24,710,000.00	13,970,000.00	12,870,000.00	14,870,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	1,200,000.00	656,000.00	1,156,000.00	1,156,000.00
2210309	Field Allowance	1,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210700	Training Expenses				-
2210800	Hospitality Supplies and Services				-
2210802	County Audit Committee Allowances		1,000,000.00	2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	200,000.00	200,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and lubricants	300,000.00	240,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance of Motor Vehicles	300,000.00	240,000.00	-	-
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	5,970,000.00	3,536,000.00	4,556,000.00	4,556,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	400,000.00	570,000.00	570,000.00	570,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,600,000.00	6,000,000.00	6,000,000.00

2210309	Field Allowance(Public Participation)	10,000,000.00	4,000,000.00	11,459,097.75	11,459,097.75
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210500	Printing and Advertising				-
2210502	Publishing and Printing Services	300,000.00	240,000.00	240,000.00	240,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	480,000.00	480,000.00	480,000.00
2210505	Trade Shows and Exhibitions	150,000.00	120,000.00	120,000.00	120,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	50,000.00	40,000.00		-
2210710	Accommodation Allowance	150,000.00	120,000.00	120,000.00	120,000.00
2210800	Hospitality Supplies and Services				-
2211100	Office Supplies and Services				-
2211101	General Office Supplies	200,000.00	269,132.56	269,132.56	269,132.56
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels (for Public Participation)	200,000.00	160,000.00	-	-
2220100	Routine Maintenance - Vehicles			-	-
2220101	Maintenance of Motor Vehicles	100,000.00	80,000.00	-	-
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	16,750,000.00	9,179,132.56	20,758,230.31	20,758,230.31
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000.00	20,000.00	-	-
2210202	Internet Connections	50,000.00	40,000.00	-	-
2210203	Courier and Postal Services	10,000.00	8,000.00	8,000.00	8,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs				

		300,000.00	240,000.00	240,000.00	240,000.00
2210302	Accommodation - Domestic Travel	1,100,000.00	880,000.00	880,000.00	1,380,000.00
2210303	Daily Subsistence Allowance	1,210,000.00	968,000.00	1,616,000.00	2,616,000.00
2210500	Printing , Advertising and Informtion supplies and services				-
2210502	Publishing and Printing Services	170,152.20	136,121.76	136,121.76	136,121.76
2210505	Trade Shows and Exhibitions	110,000.00	88,000.00	-	-
2210700	Training Expenses				-
2210701	Travel Allowance	60,000.00	48,000.00	48,000.00	48,000.00
2210710	Accommodation Allowance	70,000.00	56,000.00	56,000.00	56,000.00
2210800	Hospitality Supplies and Services				-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	536,000.00	428,800.00	428,800.00	428,800.00
2211000	Specialized Materials and Supplies				-
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	146,000.00	116,800.00	116,800.00	116,800.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	400,000.00	320,000.00	-	-
2211300	Other Operating Expenses				-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	275,000.00	220,000.00	-	-
	Current Grants				-
2630101	Kenya Devolution Support Programme Grant		42,917,546.00	57,677,401.00	57,677,401.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	7,363,152.20	46,487,267.76	61,207,122.76	62,707,122.76
SUB VOTE 8	PROGRAMME 8: SUB PROGRAMME 8.1:WARD SPECIFIC PROJECTS	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2211300	Other Operating Expenses				
2211309	Ward Projects Management Fees -SEKERR WARD 300K,	-	1,300,000.00	300,000.00	300,000.00

	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	-	1,300,000.00	300,000.00	300,000.00
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	400,000.00	400,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	3,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2210700	Training Expenses				-
2211100	Office and General Supplies and Services		-		-
2211101	Office and General Supplies -	100,000.00	80,000.00	80,000.00	80,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	200,000.00	160,000.00	-	-
2220100	Routine Maintenance-vehicles and other transport equipment				-
2220105	Routine Maintenance - Vehicles	100,000.00	80,000.00	-	-
	TOTAL Monitoring and Evaluation Services	4,500,000.00	2,320,000.00	2,080,000.00	2,080,000.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

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

Part B: Mission.

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh. 68,316,116.60 for recurrent expenditure and Ksh. 303,967,763.58 for development expenditure.

In the FY 2018/19 supplementary I budget, the department was allocated Ksh. 79,140,055.60 for recurrent and Ksh. 401,639,864.96 for development expenditure respectively. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh. 79,140,055.60 for recurrent and Ksh. 400,288,956.96 for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

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

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

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

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Roads	New roads opened up	Number of Kms of new roads opened up	150	330	340
County Committee on	Roads rehabilitated	Number of KMs of roads rehabilitated	180	170	160

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

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

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

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

Programme 4: Vehicle Maintenance

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

Sub Programme: SP4.1: Vehicle Maintenance

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

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

PROGRAMME	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	82,617,716.00	55,888,836.60	70,674,916.60	70,974,916.60
TOTAL PROGRAMME 1 EXPENDITURE	82,617,716.00	55,888,836.60	70,674,916.60	70,974,916.60
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	163,366,451.53	300,951,763.58	407,063,864.96	405,412,956.96
TOTAL PROGRAMME 2 EXPENDITURE	163,366,451.53	300,951,763.58	407,063,864.96	405,412,956.96
SP3.1 Infrastructure Design,Construction works and Monitoring.	3,994,000.00	4,083,280.00	2,581,139.00	2,581,139.00
SP3.2 Roads and Bridges design.	2,000,000.00	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	5,994,000.00	4,083,280.00	2,581,139.00	2,581,139.00
SP4.1 Vehicle Maintenance	1,325,000.00	1,060,000.00	460,000.00	460,000.00
TOTAL PROGRAMME 4 EXPENDITURE	1,325,000.00	1,060,000.00	460,000.00	460,000.00
TOTAL PROGRAMME EXPENDITURE	253,303,167.53	361,983,880.18	480,779,920.56	479,429,012.56

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	70,896,515.00	48,291,955.80	48,291,955.80	48,291,955.80
Use of Goods & Services	30,030,201.00	20,024,160.80	30,848,099.80	30,848,099.80
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	152,376,451.53	293,667,763.58	401,639,864.96	400,288,956.96
TOTAL EXPENDITURE BY VOTE	253,303,167.53	361,983,880.18	480,779,920.56	479,429,012.56

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

SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	70,896,515.00	48,291,955.80	48,291,955.80	48,291,955.80
Use of Goods & Services	11,721,201.00	7,596,880.80	22,382,960.80	22,682,960.80
TOTAL EXPENDITURE BY SUB PROGRAMME	82,617,716.00	55,888,836.60	70,674,916.60	70,974,916.60
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	10,990,000.00	7,284,000.00	5,424,000.00	5,124,000.00
CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	152,376,451.53	293,667,763.58	401,639,864.96	400,288,956.96
TOTAL EXPENDITURE BY SUB PROGRAMME	163,366,451.53	300,951,763.58	407,063,864.96	405,412,956.96
SP3.1 Infrastructure Design,Construction works and Monitoring.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,994,000.00	4,083,280.00	2,581,139.00	2,581,139.00
TOTAL EXPENDITURE BY SUB PROGRAMME	3,994,000.00	4,083,280.00	2,581,139.00	2,581,139.00
SP4.1 Vehicle Maintenance	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	1,325,000.00	1,060,000.00	460,000.00	460,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	1,325,000.00	1,060,000.00	460,000.00	460,000.00

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

ITEM AND SUB- ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
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	RECURRENT EXPENDITURE	100,926,716.00	68,316,116.60	79,140,055.60	79,140,055.60
	DEVELOPMENT EXPENDITURE	152,376,451.53	293,667,763.58	401,639,864.96	400,288,956.96
	TOTAL EXPENDITURE	253,303,167.53	361,983,880.18	480,779,920.56	479,429,012.56
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	70,896,515.00	48,291,955.80	48,291,955.80	48,291,955.80
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)			2,687,272.00	2,687,272.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	300,000.00	240,000.00	240,000.00	240,000.00
2210102	Water and sewerage charges	100,000.00	80,000.00	80,000.00	80,000.00
2210200	Communication, Supplies and Services				-
2210202	Internet Connections	100,000.00	80,000.00	80,000.00	80,000.00
2210203	Courier and Postal Services	33,000.00	26,400.00	26,400.00	26,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	500,000.00	560,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	1,436,250.00	1,600,000.00	1,400,000.00	1,400,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210505	Trade Shows and Exhibitions	275,100.00	100,000.00	100,000.00	100,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	50,000.00	40,000.00	40,000.00	40,000.00
2210710	Accommodation Allowance	302,497.00	241,997.60	241,997.60	241,997.60
2210711	Tuition Fees Allowance	300,000.00	240,000.00	240,000.00	240,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services (Receptions)	200,000.00	160,000.00	160,000.00	160,000.00
2210805	National Celebrations	300,000.00	40,000.00	-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	250,000.00	240,000.00	240,000.00	340,000.00
2211103	Sanitary and Cleaning Materials				

		50,000.00	40,000.00	40,000.00	40,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	1,600,000.00	3,222,051.00	3,222,051.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,519,050.00	1,215,239.84	2,985,239.84	3,185,239.84
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	1,000,000.00	300,000.00	-	-
2211310	Contracted Professional Services	1,980,304.00	793,243.36	200,000.36	200,000.36
2211399	Other Operating Expenses			10,000,000.00	10,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	82,617,716.00	55,888,836.60	70,674,916.60	70,974,916.60
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	15,000.00	12,000.00	12,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	400,000.00	320,000.00	200,000.00	200,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (Receptions)	100,000.00	80,000.00	80,000.00	80,000.00
2210805	National Celebrations	175,000.00	40,000.00	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	250,000.00	200,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	32,000.00	32,000.00	32,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	960,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	480,000.00	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	4,000,000.00	3,400,000.00	3,400,000.00	3,400,000.00

3111000	Purchase of Office Furniture and General Equipments for General use			-	-
3111001	Purchase of Office Furniture and Fittings	700,000.00	560,000.00	300,000.00	-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	12,990,000.00	7,284,000.00	5,424,000.00	5,124,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	150,000.00	120,000.00	120,000.00	120,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	800,000.00	800,000.00	800,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	116,000.00	92,800.00	92,800.00	92,800.00
2210710	Accommodation Allowance	400,000.00	320,000.00	320,000.00	320,000.00
2210711	Tuition Fees Allowance	200,000.00	160,000.00	160,000.00	160,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Receptions)	108,000.00	86,400.00	86,400.00	86,400.00
2210805	National Celebrations	500,000.00	200,000.00	200,000.00	200,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	200,000.00	160,000.00	160,000.00	160,000.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	100,000.00	80,000.00	141,939.00	141,939.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	860,000.00	688,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	360,000.00	288,000.00	-	-
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,088,080.00	500,000.00	500,000.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	3,994,000.00	4,083,280.00	2,581,139.00	2,581,139.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY	ESTIMATED SUPPLEMENT AY II

				2018/2019	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	75,000.00	60,000.00	60,000.00	60,000.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	400,000.00	400,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	450,000.00	360,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	240,000.00	-	-
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	1,325,000.00	1,060,000.00	460,000.00	460,000.00
	DEVELOPMENT EXPENDITURE	152,376,451.53	293,667,763.58	401,639,864.96	400,288,956.96
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3110400	Construction of Roads				
3110402	EMERGENCY ROADS WORKS FOR COUNTY ROADS	17,278,423.00	26,272,342.38	15,000,000.00	13,800,000.00
3110402	CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)	9,000,000.00	2,610,000.00	-	-
3110402	KAPCHILA-CHOROK-RINGRING-CHESUBET ROAD(DOZER WORKS AND GRADING)-LELAN WARD		3,350,000.00	-	-
3110402	KAPORO-SARMACH ROAD(DOZER WORKS AND GRADING)-SEKERR WARD		5,220,000.00	-	-
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT RAILA-MERIESE ROAD			1,498,024.00	1,498,024.00
2630200	Conditional Grant-Road Maintenance Fuel Levy				-
2630201	EMERGENCY ROADS WORKS FOR KRB ROADS	11,850,357.00	6,775,421.20	0.00	0.00
2630201	CHEPTUYA-CHEPKOGHYO-LOKORNOI ROAD(17KMS DOZER WORKS MNAGEI WARD)			5,000,000.00	5,000,000.00
2630201	KAMELEI-KAPUSIEN ROAD(Reshaping and murraming 10km)-TAPACH WARD	3,278,423.00	2,610,000.00	2,610,000.00	2,610,000.00
2630201	SINA-PTOP-TAPACH ROAD (murraming 10km) -TAPACH WARD	5,000,000.00	2,610,000.00	3,520,832.00	3,520,832.00
2630201	KOTIT-CHEPNYAL-KOLA-TUNOYO ROAD(35kms Reshaping and protection works)-SOOK WARD	7,371,220.00	3,480,000.00	3,480,000.00	3,480,000.00

2630201	SIYOI-KAIBOS BRIDGE (BOX CULVERT SIYOI WARD)	7000000	-	-	-
2630201	CHESTA-KOKWORITIT-KAPATET ROAD(14 kms protection works) - LOMUT ROAD	5,000,000.00	3,480,000.00	8,081,256.00	8,081,256.00
2630201	LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS ROAD(LOMUT WARD)	6,000,000.00	2,610,000.00	7,901,543.00	7,901,543.00
2630201	SHALPOGH-CHEMOTONG ROAD(protection works and murraming-CHEPARERIA WARD)	5,000,000.00	1,740,000.00	5,000,000.00	5,000,000.00
2630201	Grading of Chewoyet Primary - Morpus Primary-Chewoyet Secondary-Water supply ROAD	5,643,806.42	-	5,643,806.42	3,052,554.00
2630201	ROPONYWO-TAKAR ROAD				-
2630201	SAKAT-KAPROM ROAD				-
2630201	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading-Endugh Ward)	-	2,610,000.00	-	-
2630201	KISHAUNET -TARTAR ROAD				1,600,000.00
2630201	KABICHBICH -SIMOTWO-MOTPOKOR ROAD-LELAN WARD		4,350,000.00	4,350,000.00	4,350,000.00
2630201	WEIWEI-TAMKAL-SOLION-KAPUSIEN(ROAD OPENING,GRADING AND PROTECTION WORKS- WEIWEI WARD)	5,000,000.00	3,480,000.00	7,687,552.00	7,687,552.00
2630201	WAKOR-KOKWOTENDWO-NYARPAT (25 kms protection Wewei Ward)	6,000,000.00	4,350,000.00	5,179,226.00	5,179,226.00
2630201	SIGOR-AKIRIAMET-AMOLEM(protection works -MASOL WARD)	5,000,000.00	1,740,000.00	6,740,000.00	-
2630201	KAMLA-MBARU-KASEI (109KMS Protection Works -Kiwawa Ward)	-	4,350,000.00	4,350,000.00	4,350,000.00
2630201	KIWAHA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)	-	4,350,000.00	4,350,000.00	4,350,000.00
2630201	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)	-	4,350,000.00	4,350,000.00	4,350,000.00
2630201	NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)	-	3,480,000.00	3,480,000.00	3,480,000.00
2630201	SINA- SESIMWO-KAPKAREMBA-SEBIT ROAD(HEAVY DOZER WORKS)-TAPACH WARD	-	3,480,000.00	3,480,000.00	3,480,000.00
2630201	CHEPKOGHIN-SOSTIN-MBARA-KAPORO(CULVERTS INSTALLATION 28KMS - Sekerr Ward)	9,500,000.00	5,220,000.00	9,925,479.00	9,725,479.00

2630201	ANNET-CHEPKOKOGH-PITPAGH-MARUS ROAD (25KMS - LOMUT WARD)	-	4,350,000.00	4,350,000.00	4,350,000.00
2630201	SERETOW -CHEPTYA -SAMOR ROAD opening/expansion - Batei Ward	-	2,610,000.00	2,610,000.00	2,610,000.00
2630201	KAPKORIS-CHEPKECHIR-LOYOKOR ROAD (31KMS Culvert/Protection Works - Kapenguria Ward)	8,000,000.00	4,350,000.00	8,727,389.00	8,727,389.00
2630201	CHEPNYAL-KOLA-NAKWIJIT ROAD(28KMS Protection Works, Excavator Works - Sook Ward)	-	3,480,000.00	3,480,000.00	3,480,000.00
2630201	TRANZOIA BORDER-KARENGER-KANYARKWAT ROAD(GRADING WORKS 25KMS- RIWO WARD)	11,000,000.00	2,610,000.00	6,540,773.91	6,540,773.91
2630201	KOTIT-CHEPOLET-KESOT-NAKWIJIT ROAD(ENDUGH WARD)		2,610,000.00	2,610,000.00	2,610,000.00
2630201	ORTUM-SOBUKWO-EMBOUGH-SAPAI-KRICH-RERES ROAD(28 KMS DOZER WORKS ENDUGH/BATEI)	16,221,577.00	8,700,000.00	11,909,894.00	11,909,894.00
2630201	KACHELIBA-NAKUYEN-KANYERIS-AMERIMERI ROAD (GRADING AND PROTECTION WORKS 20KMS SUAM WARD)	15,000,000.00	4,350,000.00	7,308,539.38	7,308,539.38
2630201	KASEI-APETA-KOWUR-OMBOLION ROAD(ROAD OPENING, GRADING AND PROTECTION WORKS KASEI WARD)	9,000,000.00	6,960,000.00	6,960,000.00	6,960,000.00
2630201	WOYAKOL-KALAPATA-LODWARR ROAD(30 KMS GRADING AND PROTECTION WORKS ALALE)	9,000,000.00	3,480,000.00	3,480,000.00	3,702,876.42
2630201	NGOTUT-KARIAMAWOI-KANGOLETIANG' ROAD(14KM KAPCHOK WARD)	6,000,000.00	2,610,000.00	7,869,569.90	7,869,569.90
2630201	KAMLA-APUR-KAPKON-TARAKIT(GRADING AND PROTECTION WORKS 22 KMSKIWAWA)	9,600,000.00	3,480,000.00	3,480,000.00	3,480,000.00
2630201	YWALATEKE-MOKOYON-KAPTABUK-SARAME ROAD(CHEPARERIA/LELAN WARD)	9,000,000.00	2,610,000.00	3,074,940.00	3,074,940.00
2630201	KOTIT-TOMBUL-CHEPTRAM-KRIICH ROAD-ENDUGH WARD		5,960,000.00	5,960,000.00	5,960,000.00
2630201	KAMTEPON-TOYOPO-TOPTOLIM ROAD		5,960,000.00	-	-
	A1-CHESOR-KAPCHIKAR ROAD				4,008,496.00
2630201	CHEPKONO-CHOROK-SOWERWO-LELAN WARD			4,000,000.00	4,000,000.00
2630201	SIGOR-AKIRIAMET-AMOLEM ROAD(protection works -MASOL WARD)			9,449,867.88	9,449,867.88

2630201	NAKWAPUO-CHERANGAN ROAD IMPROVEMENT/MAINTAINANCE WORKS			4,407,398.00	4,407,398.00
2630201	CHEPKOBEGH-PONGONG - LOKNA ROAD IMPROVEMENT/MAINTENANCE			3,982,396.00	3,982,396.00
2630201	CHEPKOGHIN-SOSTIN B ROAD IMPROVEMENT AND MAINTENANCE			4,536,156.80	4,536,156.80
2630201	KAPKORIS-CHEPKECHIR-LOTONGOT -LOYOKOR ROAD B (IMPROVEMENT/MAINTENANCE)			4,536,156.80	4,536,156.80
2630201	KAIPAT-CHORWAI ROAD (IMPROVEMENT/MAINTENANCE)			1,990,000.00	3,489,880.00
2630201	CHEPARERIA-CHEPTURNGUNY ROAD(ROVEMENT/MAINTENANCE WORKS)			3,693,353.00	3,693,353.00
2630201	KACHELIBA-NAKUYEN-KANYERIS-AMERIMER ROAD B (IMPROVEMENT/MAINTENANCE)			3,601,800.00	3,601,800.00
2630201	CONSTRUCTION OF SIYOI-KAIBOS BOX CULVERT			6,175,956.48	6,175,956.48
2630201	KAPCHILA-CHOROK-RINGRING-CHESUBET ROAD(DOZER WORKS AND GRADING)-LELAN WARD			5,000,000.00	5,000,000.00
2630201	NGENGECHE-KAPETAKINEI ROAD(GRADING AND DOZER WORKS)			5,256,193.10	5,256,193.10
	SUB-TOTAL CONDITIONAL GRANT-ROAD FUEL LEVY		129,185,421.20	246,618,102.67	243,218,102.67
	TOTAL ROADS TRANSPORT EXPENDITURE	136,965,383.42	166,637,763.58	246,618,102.67	243,218,102.67
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.2: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110500	Construction and Civil Works				
3110501	MARUS-KAPATET BRIDGE-LOMUT WARD		10,440,000.00	9,440,000.00	9,440,000.00
3110501	KATIKOMOR BRIDGE(ACROSS SUAM RIVER)-RIWO WARD		10,440,000.00	9,440,000.00	9,440,000.00
3110501	CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)	5,643,806.42		-	-
3110501	CONSTRUCTION OF KOIS FOOTBRIDGE IN KAPCHOK WARD	2,297,958.63		2,000,000.00	1,895,774.00
3110501	construction of Kaibos-Kaplain two line culverts				600,000.00
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE-sekerr ward	4,969,303.06		-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery			-	-

311111	Purchase of ICT networking and Communications Equipment for Public Works building	2,500,000.00	2,610,000.00	2,610,000.00	1,556,276.81
311116	PURCHASE OF SPECIALISED EQUIPMENT AND VEHICLES		10,440,000.00	-	-
	CONSTRUCTION OF HIGH TOWER AND HIGH LEVEL WATER TANK AT WORKS OFFICE				1,157,949.19
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) DEVELOPMENT EXPENDITURE	15,411,068.11	33,930,000.00	23,490,000.00	24,090,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3110400	Construction of Roads				
	BUSH CLEARING OF SANGWAAL--KAKACHA ROAD-ENDUGH WARD				500,000.00
3110402	ROAD OPENING OF KOTIT-CHEPTRAM-MOMORO ROAD-ENDUGH WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	OPENING OF KAPKATA-TIPET-KODUNGULE ROAD-ENDUGH WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110402	CULVERTS INSTALLATION AT KA-KRUT-KA-TUKO ROAD-KAPENGURIA WARD		400,000.00	-	-
3110402	INSTALLATION OF CULVERTS AND GABIONS AT ROPONYWO-KAPROM ROAD-KAPENGURIA WARD		2,000,000.00	1,000,000.00	1,000,000.00
3110402	INSTALLATION OF CULVERTS AT KAA-KRUT -CDF ROAD - KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
3110402	CULVERTS INSTALLATION AT ALIMARIS-SIYOI ROAD - KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF 2 SLABS AT KENDAGOR -KAKPAW ROAD - KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
3110402	INSTALLATION OF CULVERTS AND GRADING OF CENTRE K-ROPONYWO ROAD-KAPENGURIA WARD		500,000.00	-	-
3110402	MAINTENANCE OF KAMATIRA-KAA KOMTIN ROAD-KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
3110402	ROAD OPENING OF SS-CHEPKEPECHAK ROAD-KAPENGURIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	CHORWA-SASACH ROAD OPENING-LOMUT WARD	500,000.00		-	-

3110402	ROAD MAINTENANCE FOR CHEPKECHIR -PUTOR ROAD - KAPENGURIA WARD			250,000.00	250,000.00
3110402	ROAD MAINTENANCE FOR SAKAT-KAPROM ROAD - KAPENGURIA WARD			250,000.00	250,000.00
3110402	BUSH CLEARING AND ROAD OPENING OF CHESAMPUR- KOKWOMES -CHEMALEY ROADS-LOMUT WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING AND ROAD OPENING OF SUKUK- PITPAGH ROAD-LOMUT WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING AND ROAD OPENING OF CHEPTOKOL- KOKWORITIT RAOD 14 KMS- LOMUT WARD-		2,000,000.00	1,900,000.00	1,900,000.00
3110402	ROAD MAINTENANCE OF LOMUT -SAKATA CULVERT INSTALLATION-LOMUT WARD		300,000.00	300,000.00	300,000.00
3110402	BUSH CLEARING AND ROAD OPENING OFKOSUPKO- CHEPTUYA-SAKAT CHEMURLOKTYO - ROAD- LOMUT WARD		500,000.00	500,000.00	500,000.00
3110402	GRADING OF SEBIT- CHEPOKORIONG-KAPKAREMBA ROAD 10KMS-BATEI WARD		2,000,000.00	2,000,000.00	1,500,000.00
3110402	OPENING OF KOCHIY-TOROKIT ROAD 4KMS-BATEI WARD		400,000.00	400,000.00	400,000.00
3110402	OPENING OF KERELWA- KAMONGICH-KOPORoch RAOD 4KMS-BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	OPENING OF PARUA-PTARKONG ROAD 4KMS-BATEI WARD		500,000.00	500,000.00	1,000,000.00
3110402	OPENING OF SAMICH-TOMURWO ROAD 4 KMS-BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	OPENING OF HOLY ROSARY- MONJORWA ROAD 2KMS-BATEI WARD		300,000.00	300,000.00	300,000.00
3110402	CHEPRIPOGH-OROLWO ROAD- BATEI WARD		400,000.00	400,000.00	400,000.00
3110402	CONSTRUCTION OF KANGATIP FOOTBRIDGE-BATEI WARD			-	-
3110402	DOZER WORKS OF RAILA- CHEPKRAM -SEREWO ROAD 18KMS-RIWO WARD		400,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OFSAWAYA JUNCTION -KACHAMBILWA- RIWO WARD		300,000.00	300,000.00	300,000.00
3110402	GRADING AND MURRAMING OF KITELAKAPEL-KALEMREKAI- LODUPUP - ROAD 20KMS-RIWO WARD		2,000,000.00	1,000,000.00	1,000,000.00

3110402	BUSH CLEARING OF KANGOROR-KATUKUMWOK ROAD-RIWO WARD			400,000.00	400,000.00
3110402	BUSH CLEARING OF KACHELIBA -CHEMULUNCHO ROAD-RIWO WARD		300,000.00	300,000.00	300,000.00
3110402	CONSTRUCTION OF A SLAB AT SEKORION -RIWO WARD		500,000.00	500,000.00	500,000.00
3110402	DOZER WORKS AT SEREWO-AMINITO PRIMARY ROAD -RIWO WARD			500,000.00	500,000.00
3110402	BUSH CLEARING AND GRADING OF OF PRIRO-PTAKACH-TOPTOLUM ROAD 12KMS-SOOK WARD		2,500,000.00	2,500,000.00	2,500,000.00
3110402	GRADING OF TAMUGH-TOPTOLIUM ROAD 5KMS-SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	BUSH CLEARING AND GRADING OF MISKWONY-MOTPOKIRIK-EMPOKECH ROAD 7KMS-SOOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	GRADING OF CHEPNYAL-MUNGIT ROAD 6KMS-SOOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	MANUAL RE-SHAPING AND BUSH CLEARING OF CHEPKALIANG-KAPLELACH-KATIMORIL ROAD-SOOK WARD		600,000.00	600,000.00	600,000.00
3110402	BUSH CLEARING AND GRADING OF MUGHIS-KAPTEMOW ROAD 10KMS-SOOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	MANUAL RE-SHAPING OF SIMAT-MARINY ROAD-SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF NAPITIRO TO MAIN JUNCTION ROAD-KAPCHOK WARD		200,000.00	400,000.00	400,000.00
3110402	BUSH CLEARING OF KATUWOT ROAD(PENDING AND COMPLETED WORKS)-KAPCHOK WARD		400,000.00	400,000.00	400,000.00
3110402	GRADING -MURAMMING OF KODERA- MAKALA ROAD - KAPCHOK WARD-LABOUR BASED				2,049,092.00
3110402	OPENNINGOF TENDAPOS - KAPEKINEI ROAD-SUAM WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF KANYINGENY -SHONGEN ROAD-SUAM WARD		700,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF AMOMWOR -MAKANY -NAUYAYELEL ROAD-SUAM WARD		700,000.00	500,000.00	500,000.00

3110402	ROAD MAINTENANCE -LELAN WARD		2,000,000.00	2,000,000.00	1,804,100.00
3110402	ROAD OPENING OF MELEWA-KABICHBICH ROAD-LELAN WARD		500,000.00	500,000.00	500,000.00
3110402	ROAD OPENING OF PTUNYONY-KAGHMU ROAD-LELAN WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	ROAD OPENING OF KAPSAIT-CHESUBET ROAD-LELAN WARD		500,000.00	500,000.00	1,000,000.00
3110402	ROAD OPENING OF KAMUKUL-KAPTABUK-SINGOROKOI ROAD-LELAN WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	ROAD OPENING OF KADUKUNYA-RINGRING ROAD-LELAN WARD		500,000.00	500,000.00	-
3110402	ROAD MAINTENANCE FOR Kiyara -KAGHMU - CHEPTUPON ROAD-LELAN WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	ROAD OPENING OF PLALANG - SOKOTIA -KAMELEI ROAD - LELAN WARD			600,000.00	600,000.00
3110402	ROAD OPENING OF SINGOROKIO -KTOMWONY DISPENSARY ROAD			200,000.00	200,000.00
	ROAD OPENING OF CHEPTUPON - TODOLEM ROAD-LELAN WARD			200,000.00	200,000.00
	CONSTRUCTION OF CHERAMBA-AMERIRENG ROAD -LELAN WARD				300,000.00
3110402	CONSTRUCTION OF CHEWORONY FOOTBRIDGE - WEIWEI WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	MAINTENANCE OF KOKWOTONDWO-KALOW ROAD-WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF CHILO FOOTBRIDGE -WEIWEI WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	CONSTRUCTION OF SKAK FOOTBRIDGE -WEIWEI WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	MAINTENANCE OF KATUW INTAKE ROAD-WEIWEI WARD		300,000.00	300,000.00	300,000.00
3110402	MAINTENANCE OF SANGAT-YAWYAW ROAD-WEIWEI WARD		700,000.00	700,000.00	700,000.00
3110402	MURIAN-TOPOYEN ROAD (BUSH CLEARING,LEVELLING AND RESHAPING)-WEIWEI WARD	1,500,000.00		500,000.00	500,000.00
3110402	KORELACH-CHEPTONGOGHIO ROAD (BUSH CLEARING/MAINTENANCE WORKS)-WEIWEI WARD	1,000,000.00	250,000.00	250,000.00	250,000.00
3110402	PAROO-KAKACHAWA RESHAPING -WEIWEI WARD	500,000.00	300,000.00	300,000.00	300,000.00

3110402	MAINTENANCE OF MARR-SOKA ROAD-WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110402	MURRUMING OF OF KAMOROW-KANGILIKWAN ROAD-MNAGEI WARD		800,000.00	-	-
3110402	MARRUMING OF MBWA MOJA-MITI MOJA ROAD-MNAGEI WARD		400,000.00	400,000.00	-
3110402	MURRAMING OF CHEPOSAIT ROADS-MNAGEI WARD		300,000.00	300,000.00	300,000.00
3110402	CULVERTS AT LUTHERAN ROAD-MNAGEI WARD		200,000.00	-	-
3110402	MURRAMING OF 200M LUTHERAN ROAD-MNAGEI WARD		200,000.00	-	-
3110402	CONSTRUCTION OF LOPALAL ROAD-MANNUAL WORK-MNAGEI WARD		100,000.00	200,000.00	200,000.00
3110402	GRAVELLING AND REMOVING SOIL LUTHERAN CHURCH-TOWNVIEW ROAD-mnagei		100,000.00	200,000.00	200,000.00
3110402	CULVERTS AT KAMTOPEN ROAD-MNAGEI WARD		250,000.00	250,000.00	250,000.00
3110402	TOKOGH-KAPTARKACH-TINGIRICH ROAD OPENING - KASEI WARD	1,000,000.00		1,000,000.00	1,000,000.00
3110402	ROAD OPENING OF KAMKETO - KAMNONGOWO-KASEI WARD		1,000,000.00	500,000.00	500,000.00
3110402	MAINTENANCE OF POROWIT CHEMASIS -ROAD-KASEI WARD		500,000.00	500,000.00	500,000.00
3110402	OPENING UP OF KOKOYO CHEPURES ROAD-KASEI WARD		400,000.00	400,000.00	400,000.00
3110402	OPENING UP OF MISTIN -TOO SESEN ROAD-KASEI WARD		300,000.00	300,000.00	300,000.00
3110402	CONSTRUCTION OF A DRIFT AT AKIRIAMET RIVER -KASEI WARD			1,000,000.00	1,000,000.00
3110402	CHEMORIL-TORORO ROAD OPENING-TAPACH WARD	1,500,000.00	400,000.00	400,000.00	400,000.00
3110402	KOKWOPSIS-KAIPAWIS-LOSHA-CHONGIS ROAD BUSH CLEARING,OPENING AND RESHAPING-TAPACH WARD	1,500,000.00	400,000.00	400,000.00	400,000.00
3110402	KARELACHON-KAPTIRPAI ROAD OPENING AND BUSH CLEARING-TAPACH WARD	300,000.00	400,000.00	400,000.00	400,000.00
3110402	SUKUT -TANGASIA -PTOP ROAD OPENNING AND BUSH CLEARING-TAPACH WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KOGHOT -SIKOWO ROAD OPENNING AND BUSH CLEARING-TAPACH WARD		250,000.00	250,000.00	250,000.00
3110402	KAMALEI-TAPACH-NYARKULIAN ROAD MAINTENANCE-TAPACH WARD			300,000.00	300,000.00

3110402	ROAD OPENNING AND BUSH CLEARING OF SENGWET-CHEMELINY-SINA -ROAD-TAPACH WARD		1,300,000.00	1,000,000.00	1,000,000.00
3110402	PSUTONU-MAIN ROAD RESHAPING AND MAINTENANCE-TAPACH WARD		250,000.00	250,000.00	250,000.00
3110402	CONSTRUCTION OF ORURO-TALON ROAD-SEKERR WARD		3,000,000.00	-	-
3110402	CONSTRUCTION OF MUNGAT-TEMOW ROAD-SEKERR WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110402	CONSTRUCTION OF KAPORO-SARMACH ROAD-SEKERR WARD		400,000.00	400,000.00	400,000.00
3110402	RESHAPING OF ST.JOHN-EMBOGHAT ROAD-SEKERR WARD		300,000.00	300,000.00	300,000.00
3110402	CHEPOTWO-SOSTIN GK DISPENSARY ROAD-SEKERR WARD		200,000.00	200,000.00	200,000.00
3110402	KRUM-CHEMNYARILPOGH ROAD-SEKERR WARD		300,000.00	300,000.00	300,000.00
3110402				-	-
3110402	RESHAPING OF MUNGAT-PEOTA-EMBOGHAT ROAD-SEKERR WARD		300,000.00	300,000.00	300,000.00
3110402	KAMARINY-KAPTOPOSWO ROAD OPENING-SIYOI WARD	700,000.00		-	-
3110402	TALAU - CHEPKOTI -KAPLAIN - KAPRECH ROAD GRADING - SIYOI WARD	1,000,000.00		-	-
3110402	KIPTENDEN -SIYOI ROAD MAINTENANCE-SIYOI WARD	300,000.00		-	-
3110402	KERENGOT-KAPKECHA ROAD MAINTENANCE-SIYOI WARD	300,000.00		-	-
3110402	CONSTRUCTION OF KAPKATET BOX CULVERT-SIYOI WARD	2,000,000.00		-	-
3110402	MAYAKIT-KAITA FACTORY ROAD MAINTENANCE-SIYOI WARD	250,000.00	800,000.00	800,000.00	800,000.00
3110402	SITOTWO-LOTEPA ROAD CULVERTS INSTALLATION-SIYOI WARD	250,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3110402	GRADING OF KAISAKAT PRIMARY ROAD 1KM-SIYOI WARD		400,000.00	400,000.00	400,000.00
3110402			1,200,000.00	1,200,000.00	1,200,000.00
3110402	KAPLAIN -KAMAKETOI ECDE ROAD OPENNING 1.3KM-SIYOI WARD		800,000.00	800,000.00	800,000.00
3110402	INSTALATION OF 4 LINE CULVERTS AT KAPLAIN-KAMAKETOI ROAD-SIYOI WARD		800,000.00	800,000.00	800,000.00

3110402	CHEPKOTI PURCHING AND ROAD MURRAMING -SIYOI WARD		300,000.00	300,000.00	300,000.00
3110402	KAPKATET -KAPTOPOSWO ROAD OPENNING-SIYOI WARD			-	-
	TWO LINE CALVERTS AT KAIBOS-KANYONGI ROAD- SIYOI WARD				-
3110402	GRADING OF SIYOI ROAD-SIYOI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	CHEMULUNCHO-KISIAMOI ROAD OPENING/DOZER WORKS-ALALE WARD	1,500,000.00	1,000,000.00	300,000.00	300,000.00
3110402	KPOMOT-SASAK-MATILSIRAN ROAD GRADING WORKS-ALALE WARD	1,000,000.00	500,000.00	-	-
3110402	KARON-MORUEKUPOI ROAD-ALALE WARD		300,000.00	300,000.00	300,000.00
3110402	NAURKUL-TOMATANGOKWO -ALALE WARD		500,000.00	500,000.00	500,000.00
3110402	KARON -OTUKO FOOTBRIDGE-ALALE WARD		500,000.00	500,000.00	-
3110402	GRADING OF AMAKURIAT-NABWALENGABER-LONGOLEMOR ROAD-ALALE WARD				500,000.00
3110402	OPENING OF CHEPKINAGH ROAD (2KMS)-KIWAWA WARD		2,000,000.00	-	-
3110402	BUSH CLEARING OF SONGOLOL ROAD(8KMS)-KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	GRADING OF AKIRIAMET-MBARU ROAD-KIWAWA WARD			900,000.00	900,000.00
3110402	GRADING OF KAMILA-AKIRIAMET- ROAD-KIWAWA WARD		2,000,000.00	1,100,000.00	1,100,000.00
3110402	BUSH CLEARING OF CHUWAI-LOPET ROAD 11KMS-KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF KAPEM CHEPKOGHUN ROAD 8KMS -KIWAWA WARD			700,000.00	700,000.00
3110402	BUSH CLEARING OF KAURIONG -NAKUSE ROAD -KIWAWA WARD			400,000.00	400,000.00
3110402	GRADING OF KAINGENY ROAD 8KMS -KIWAWA WARD			1,000,000.00	1,000,000.00
3110402	BUSH CLEARINGOF OF KACHUNGUYA-ARRUR ROAD 5KMS-MASOL WARD		300,000.00	550,000.00	550,000.00
3110402	CONSTRUCTION OF KACHENGUYA-NYANGAITA ROAD 10 KMS-MASOL WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110402	BUSH CLEARING OF KACHANGUYA-ARUR ROAD			500,000.00	500,000.00
	BUSH CLEARING OF CHEPRUKUT -KIWAWA ROAD-MASOL WARD			500,000.00	500,000.00

3110402	BUSH CLEARING FOR LOKII- LOKILELIAN ROAD(6KMS)- KODICH WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF CHEMATICHOR-CHERANGAN ROAD(4KMS)-KODICH WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING FOR TIMALE- LOKWALOI ROAD 5KMS-KODICH WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF MOTANY- CHESAWACH ROAD 4KMS- KODICH WARD		500,000.00	500,000.00	500,000.00
3110402	KAMERUM- KANASAT- KARIAMAWOI ROAD			200,000.00	200,000.00
3110402	KAPKORIS-CHEPNGAYAM- KAPROM ROAD(6kms GRADING)- KAPENGURIA WARD			500,000.00	500,000.00
3110402	SAKAS-ST. MARYS ROAD(1.5 kms CULVERTS)-KAPENGURIA WARD			346,376.00	346,376.00
3110402	MAINTENANCE OF KARAS- RAINBOW ROAD 2kms - KAPENGURIA WARD			258,656.80	258,656.80
3110402	LOMUT - U ROAD GRADING ANDCULVERT INSTALLATION 14 kms-LOMUT WARD			631,968.00	631,968.00
3110402	ATACHA-KODENGEL-KARENGER ROAD(MURRAM) 25 KMS-RIWO WARD			1,000,000.00	-
3110402	SEKWANG-SAWAYAN- KAITUKUM-CHEMAKEU ROAD OPENING 30 KMS-RIWO WARD			884,221.60	884,221.60
3110402	TAMUGH-PCHOLPOGH ROAD BUSH CLEARING/GRADING WORKS 6 kms-SOOK WARD			2,499,220.00	2,499,220.00
3110402	KONYAO-NAPITIRO ROAD MURRAMING,INSTALLATION OF CULVERTS AND DRIFTS 10 KMS- KAPCHOK WARD			2,402,831.00	2,402,831.00
3110402	KODERA-MAKALA-NGOTUT ROAD(BUSH CLEARING AND STAMPS REMOVAL)-KAPCHOK WARD			700,000.00	700,000.00
3110402	KONYAO-KAMOKONGWO- NANGOLETABA ROAD(BUSH CLEARING AND STAMPS REMOVAL)-KAPCHOK			500,000.00	500,000.00
3110402	MADING MAIN -PISAA VILLAGE ROAD (BUSH CLEARING AND STAMPS ROMOVAL) KAPCHOK			500,000.00	500,000.00
3110402	NGOTUT-KASUKUROI -MOTUI ROAD(BUSH CLEARING AND STAMPS REMOVAL) KAPCHOK			600,000.00	600,000.00
3110402	AMALER-MOTUI ROAD BUSH CLEARING – KAPCHOK			600,000.00	600,000.00

3110402	KALUKUNA-TUWIT ROAD MURRAMING 17 KMS-KAPCHOK WARD			534,934.46	534,934.46
3110402	KARON-MORUEBONG-UGANDA BORDER ROAD(BUSH CLEARING/DOZER WORKS 7KMS)-SUAM WARD			200,000.00	200,000.00
3110402	KARON-KOSIA-UGANDA BORDER ROAD(BUSH CLEARING/DOZER WORKS 7KMS)-SUAM WARD			800,000.00	800,000.00
3110402	NAKUYEN-ATULIA-TENDAPOS- KAPETAKINEI ROAD(BUSH CLEARING/DOZER WORKS 10 KMS)-SUAM WARD			1,998,598.00	1,998,598.00
3110402	KOKWOPLEKWA-KORONGOI ROAD(CULVERTS AND PROTECTION WORKS 6 KMS)- LELAN WARD			743,234.00	743,234.00
3110402	PSUKUNO-CHESUSWON ROAD(CULVERTS AND PROTECTION WORKS 4 KMS)- LELAN WARD			1,184,664.00	1,184,664.00
3110402	CHOROK -RINGRING ROAD (GRADING AND PROTECTION WORKS 10 KMS)-LELAN WARD			300,000.00	495,900.00
3110402	MURIAN-TOPOYEN ROAD (BUSH CLEARING,LEVELLING AND RESHAPING 7KMS)-WEIWEI WARD			1,441,416.00	1,441,416.00
3110402	SIGOR-CHEPTESOK ROAD MAINTENANCE AND RESHAPING 4.5 KMS-WEIWEI WARD			964,656.00	964,656.00
3110402	NASOKOL-KISHAUNET ROAD CULVERTS AND MURRAMING- MNAGEI WARD			1,199,556.00	1,199,556.00
3110402	MURKWIJIT-TOMKOKALYA ROAD OPENING MNAGEI WARD			800,000.00	800,000.00
3110402	MARICH CAMP-MARICH BRIDGE ROAD MANUAL RESHAPING- SEKERR WARD			300,000.00	300,000.00
3110402	CULVERTS INSTALLATION AT BONDENI BRIDGE-SIYOI WARD			848,830.00	848,830.00
3110402	KERENGOT-KAPKECHA ROAD MAINTENANCE 2 KMS-SIYOI WARD			293,074.00	293,074.00
3110402	CONSTRUCTION OF KAPKATET BOX CULVERT-SIYOI WARD			-	-
3110402	ARAMAKET-KAPSURUM ROAD CULVERTS INSTALLATION 4 KMS-SIYOI WARD			862,460.00	862,460.00
3110402	KATICH-NASURET ROAD OPENING AND GRADING WORKS -ALALE WARD			1,376,396.84	1,376,396.84
3110402	ODONG-AKORET ROAD OPENING/GRADING WORKS 25 KMS-ALALE WARD			3,000,640.00	3,000,640.00

3110402	KIWAWA-KATUMKALE-NAGOLESINYON-CHEPORON-KALODEKE ROAD OPENING 40KMS-KIWAWA WARD			1,966,000.00	1,966,000.00
3110402	LOKARKAR-TIKIT-SIMBOL-NYANGAITA ROAD MURRAMING AND PROTECTION WORKS 8 KMS -MASOL WARD			5,000,000.00	5,000,000.00
3110402	AKIRIAMET-AMOLEM ROAD BUSH CLEARING 30 KMS-MASOL WARD			1,000,000.00	1,000,000.00
3110402	OROLWO-LOKICHAR ROAD 3KMS GRADING WORKS-KODICH WARD			496,464.92	496,464.92
3110402	LOKI-KALAS ROAD 2KMS GRADING WORKS-KODICH WARD			499,980.00	499,980.00
3110402	TIMALE ROAD 4.5KMS GRADING WORKS-KODICH WARD			747,407.72	747,407.72
3110402	CHEMATCHOR ROAD 3KMS GRADING WORKS-KODICH WARD			741,852.00	741,852.00
3110402	OROLWO-KOMPAS ROAD GRADING-KODICH WARD			362,888.02	362,888.02
3110402	KARAMERI-KATOPOTEN ROAD 13KM GRADING-KODICH WARD			1,895,436.93	1,895,436.93
	TOTAL WARD ROADS	95,500,000.00	93,100,000.00	131,531,762.29	132,980,854.29

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh. 1,282,724,868.10 for recurrent expenditure and Ksh. 257,906,907.00 for development expenditure.

In the FY 2018/19 supplementary I budget, the department was allocated Ksh. 1,256,364,001.63 for recurrent and Ksh. 477,662,421.05 for development expenditure. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh. 1,265,030,261.55 for recurrent expenditure and Ksh. 493,701,272.13 for development expenditure. Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

Part D: Programme Objectives

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

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

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

Programme 1: General Administration Planning and Support Services.

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

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

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

Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

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

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

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

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

Programme 3: Curative Health Services

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

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

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

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Maternal and	ANC Services	Percentage of pregnant women	Increase	Increase	Increase

Child Health(MCH)	provided	completing 4 ANC visits	By 30%	By 50%	By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV + pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

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

	constructed and operational in urban centers	constructed and operationalized in urban centers and public facilities	30%	50%	60%
	County dumping site constructed & operationalized	Operational County dumpsite		By end of 2019/20	-
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

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

PROGRAMME	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	869,901,850.51	923,558,384.10	1,095,982,517.62	1,099,648,777.55
TOTAL PROGRAMME 1 EXPENDITURE	869,901,850.51	923,558,384.10	1,095,982,517.62	1,099,648,777.55
SP 2.1 Curative Health Services and Infrastructure Development.	#VALUE!	488,263,391.00	567,408,905.06	588,447,756.13
TOTAL PROGRAMME 2 EXPENDITURE	#VALUE!	488,263,391.00	567,408,905.06	588,447,756.13
SP 3.2 Communicable and Non- Communicable Disease Prevention	84,600,000.00	112,660,000.00	69,635,000.00	69,635,000.00
SP 3.2 Free Maternal and Child Health.	43,444,215.00	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	128,044,215.00	112,660,000.00	69,635,000.00	69,635,000.00
SP 4.1 Sanitation Services	97,522,447.00	3,000,000.00	1,000,000.00	1,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	97,522,447.00	3,000,000.00	1,000,000.00	1,000,000.00
TOTAL PROGRAMME EXPENDITURE	#VALUE!	1,527,481,775.10	1,734,026,422.68	1,758,731,533.68

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	770,651,850.51	813,330,205.50	987,444,339.02	986,110,598.95
Use of Goods & Services	-	441,369,928.60	240,894,928.60	250,894,928.60
Current Transfers to Government Agencies	151,365,146.00	28,024,734.00	28,024,734.00	28,024,734.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	244,756,907.00	477,662,421.06	493,701,272.13
TOTAL EXPENDITURE BY VOTE	-	1,527,481,775.10	1,734,026,422.68	1,758,731,533.68

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	770,651,850.51	813,330,205.50	987,444,339.02	986,110,598.95
Use of Goods & Services	99,250,000.00	94,331,928.60	92,641,928.60	97,641,928.60
Current Transfers to Government Agencies	-	15,896,250.00	15,896,250.00	15,896,250.00
CAPITAL EXPENDITURE				
Capital Transfers to Government Agencies	-	100,000,000.00	150,378,963.75	150,378,963.75
TOTAL EXPENDITURE BY SUB PROGRAMME	869,901,850.51	1,023,558,384.10	1,246,361,481.37	1,250,027,741.30
SP 2.1 Curative Health Services & Infrastructure Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				

Use of Goods & Services	-	231,378,000.00	77,618,000.00	82,618,000.00
Current Transfers to Government Agencies	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	244,756,907.00	477,662,421.06	493,701,272.13
TOTAL EXPENDITURE BY SUB PROGRAMME	-	488,263,391.00	567,408,905.06	588,447,756.13
SP 3.1 Communicable and Non-Communicable Disease Prevention	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	84,600,000.00	112,660,000.00	69,635,000.00	69,635,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	84,600,000.00	112,660,000.00	69,635,000.00	69,635,000.00
SP 4.1 Sanitation Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	1,730,000.00	3,000,000.00	1,000,000.00	1,000,000.00
Current Transfers to Government Agencies	95,792,447.00	-	-	
TOTAL EXPENDITURE BY SUB PROGRAMME	97,522,447.00	3,000,000.00	1,000,000.00	1,000,000.00

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

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	APPROVED SUPPLEMENT ARY 2018/2019	APPROVED SUPPLEMENT AY II
	RECURRENT EXPENDITURE	#VALUE!	1,282,724,868.10	1,256,364,001.62	1,265,030,261.55
	DEVELOPMENT EXPENDITURE		244,756,907.00	477,662,421.06	493,701,272.13
	TOTAL EXPENDITURE	#VALUE!	1,527,481,775.10	1,734,026,422.68	1,758,731,533.68
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENT ARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	770,651,850.51	813,330,205.50	987,444,339.02	986,110,598.95
2110200	Basic Wages - Temporary Employees				-
2110202	Casual labour(casuals)				

		-		25,000,000.00	25,000,000.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	5,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phones	300,000.00	330,000.00	330,000.00	330,000.00
2210202	Internet Connections	200,000.00	220,000.00	220,000.00	220,000.00
2210203	Courier and Postal Services	50,000.00	55,000.00	55,000.00	55,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	500,000.00	550,000.00	550,000.00	550,000.00
2210302	Accommodation - Domestic Travel	2,500,000.00	2,200,000.00	2,200,000.00	2,200,000.00
2210303	Daily Subsistence Allowance	7,000,000.00	2,150,000.00	2,150,000.00	2,150,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services	2,200,000.00	1,320,000.00	1,320,000.00	1,320,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising and Publicity Campaigns	950,000.00	950,000.00	500,000.00	500,000.00
2210505	Trade Shows and Exhibitions	800,000.00	800,000.00	-	-
2210700	Training Expenses				-
2210711	Tution Fees Allowance (Specialised Training For Medical Staff)	2,000,000.00	13,000,000.00	-	-
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	750,000.00	750,000.00	750,000.00
2211000	Specialized Materials and Supplies				-
2211002	Purchase of medical Drugs	34,000,000.00	40,000,000.00	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	500,000.00	-	-
2211019	Purchase of Uniforms and Clothing - Patients	100,000.00	200,000.00	-	-
2211031	Purchase of cleaning Machines and equipments for Kapenguria County referral Hospital			2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services				-

2211101	General Office Supplies	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants	5,600,000.00	6,000,000.00	20,760,000.00	20,760,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services		-	-	-
2211310	Contracted Professional Services	13,000,000.00	-	-	-
2211310	Contracted Professional Services- ICT			-	-
2211310	Contracted Professional Services - TRAINING, BLS ACLS, ATLS & ETAT			-	-
2211310	Contracted Professional Services- Development of Spatial Masterplan			-	-
2211310	Contracted Professional Services- ISO CERTIFICATION			-	-
2211399	Other Operating Expenses			10,000,000.00	10,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	20,000,000.00	13,566,928.60	13,566,928.60	13,566,928.60
2220200	Routine Maintenance - Other Assets				-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-	-
2220202	Maintenance of Office Furniture and Equipment	400,000.00	440,000.00	440,000.00	440,000.00
2220203	Maintenance of Medical and Dental Equipment	200,000.00	200,000.00	200,000.00	200,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00
2220210	Maintenance of Computers, Software, and Networks		-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment		-	-	-
3110707	PURCHASE OF 2 AMBULANCES/HEARSE @8.5M EACH(TURKWEL and ORTUM MISSION HOSIPITAL) and Motorcycles			-	-
	Purchase of 2 refuse dumptrucks for Makutano and Kapenguria			-	-
				-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government				-

2630101	Transfers to Government AgenciesDonor (DANIDA)		15,896,250.00	15,896,250.00	15,896,250.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	869,901,850.51	923,558,384.10	1,095,982,517.62	1,094,648,777.55
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	660,000.00	660,000.00	660,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210799	Other Training Expenses	-	-	-	-
2210310	Field Operational Allowance - NUTRITION PROGRAMME	1,000,000.00	1,500,000.00	750,000.00	750,000.00
2210310	Field Operational Allowance DISEASE SURVEILLANCE/- MALARIA CONTROL PROGRAMME	1,000,000.00	1,000,000.00	500,000.00	500,000.00
2210310	Field Operational Allowance - IMMUNIZATION SERVICES	700,000.00	1,050,000.00	525,000.00	525,000.00
2210310	Field Operational Allowance - REPRODUCTIVE HEALTH	700,000.00	1,050,000.00	525,000.00	525,000.00
2210310	Field Operational Allowance - HIV/AIDS / TB & LEPROSY	700,000.00	1,050,000.00	525,000.00	525,000.00
2210310	Field Operational Allowance - COMMUNITY STRATEGY	700,000.00	-	-	-
	Field Operational Allowance - SUPPORT SUPERVISION BY COUNTY & SUB COUNTY LEVELS			-	-
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	200,000.00	200,000.00	-	-
2211000	Specialized Materials and Supplies		-		-
2211001	Medical Drugs	59,900,000.00	80,000,000.00	50,000,000.00	45,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	12,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	500,000.00	500,000.00	500,000.00	500,000.00
2211005	Chemicals and Industrial Gases	800,000.00	800,000.00	800,000.00	800,000.00
2211100	Office and General Supplies				

	and Services		-		-
2211101	General Office Supplies	100,000.00	100,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants	1,000,000.00	-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	500,000.00	550,000.00	550,000.00	550,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-		-
2630101	Transfers to Government AgenciesDonor (Conditional grants -Free Maternal Health Care)	43,444,215.00	-		-
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	128,044,215.00	112,660,000.00	69,635,000.00	64,635,000.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	500,000.00	550,000.00	550,000.00	550,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210700	Training Expenses		-	-	-
2210799	Other Training expenses	-	-	-	-
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	100,000.00	110,000.00	110,000.00	110,000.00
2210809	Board Allowance	280,000.00	308,000.00	308,000.00	308,000.00
2211000	Specialized Materials and				

	Supplies	-	-		-
2211001	Medical Drugs	20,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000.00	3,300,000.00	3,300,000.00	3,300,000.00
2211015	Food and Rations	6,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00
2211028	Purchase of X-Rays Supplies	500,000.00	550,000.00	550,000.00	550,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-		-
2211201	Refined Fuels and Lubricants	4,000,000.00	4,000,000.00	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	500,000.00	550,000.00	550,000.00	550,000.00
2220200	Routine Maintenance - Other Assets		-		-
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				-
2630101	Transfers to Government Agencies Donor (Conditional grants -Forgone User Fees)	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	500,000.00	500,000.00	500,000.00
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	50,308,484.00	81,096,484.00	47,096,484.00	51,096,484.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	50,000.00	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00	500,000.00

2210800	Hospitality Supplies and Services				-
2210801	Catering Services	50,000.00	200,000.00	200,000.00	200,000.00
2210809	Board Allowance	50,000.00	200,000.00	200,000.00	200,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	-	-
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	16,150,000.00	54,450,000.00	14,450,000.00	16,450,000.00
		-			
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
2210809	Board Allowance	50,000.00	50,000.00	50,000.00	50,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	2,000,000.00	1,760,000.00	0.00	0.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE		53,860,000.00	14,100,000.00	16,100,000.00

SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENT ARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
2210809	Board Allowance	50,000.00	50,000.00	50,000.00	50,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non- Pharmaceutical Medical Items	1,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	-	-
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	16,100,000.00	54,100,000.00	14,100,000.00	16,100,000.00
SUB VOTE 7	PROGRAMME 4:SUB PROGRAMME 4.1: SANITATION SERVICES AND EMERGENCY SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENT ARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	630,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211015	Food and Rations	-	-	-	-
2211399	other operating Costs(Total Community Led Sanitation Programme)			-	5,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	1,100,000.00	2,000,000.00	-	-

2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	
2630101	Transfers to Semi Autonomous Government AgenciesDonor (Conditional grants -World Bank to Health BALANCES FROM FY 2016/2017)			-	
2630101	Transfers to Semi Autonomous Government AgenciesDonor (Conditional grants -World Bank to Health)	95,792,447.00		-	
	TOTAL SANITATION SE4RVICES RECURRENT EXPENDITURE	97,522,447.00	3,000,000.00	1,000,000.00	6,000,000.00
ITEM AND SUB-ITEM	VOTE 4164- MINISTRY OF HEALTH AND SANITATION	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	TOTAL SUPPLEMENT ARY	
	DEVELOPMENT EXPENDITURE	276,027,934.13	244,756,907.00	477,662,421.06	493,701,272.13
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENT ARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3110200	Construction of Buildings and Civil Works				
3110201	COMPLETION OF CONSTRUCTION OF DOCTORS' FLATS(12 UNITS)	-			
	Construction and equipping of adminstration blocks for county and sub county hospitals				
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	World Bank Loan For Transforming Health Systems For Universal Care Project		100,000,000.00	150,378,963.75	150,378,963.75
3110202	CONSTRUCTION,COMPLETION AND REFURBISHMENT OF SUB-COUNTY HOSPITALS(KACHELIBA,S IGOR,CHEPARERIA)			-	-
3110200	Construction Of Building				-
3110202	Construction of a modern mortuary at Kapenguria County Referral Hospital		14,500,000.00	-	-
3110202	Construction of an Amenity Ward in Kapenguria Referral		10,000,000.00	4,000,000.00	4,000,000.00

	Hospital				
3110202	COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	10,000,000.00		-	-
	Construction of New amenity Cubicles				2,500,000.00
	Completion of Amenity Kitchen				1,900,000.00
	Purchase of amenity Ward Furniture and equipments				500,000.00
	Purchase Of Doctors Call Room				500,000.00
3110202	CONSTRUCTION OF CT SCAN/MRI/X-RAY UNIT AT KCRH			12,000,000.00	-
3110202	CONSTRUCTION OF POWER HOUSE AT KCRH			1,400,000.00	1,600,000.00
3110202	KCRH Power Cables Connection Works				4,000,000.00
3110202	CONSTRUCTION OF ISOLATION WARD - KCRH			5,000,000.00	5,000,000.00
3110202	COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL(RETAINING WALL,FENCING,LEVELLING AND CABRIOS,TOILET,PLUMBING,GATE AND BEAUTIFICATION)	11,189,367.25	14,606,907.00	16,000,000.00	-
3110202	COMPLETION OF ICU AND CASUALTY AT KDH (RETAINING WALL & EXTERNAL WORKS)	-		-	-
3110202	COMPLETION OF DRUG STORE AT KAPENGURIA HOSPITAL	-		-	-
3110202	COMPLETION OF BLOOD BANK UNIT	-		-	-
3110202	ELECTRICAL WORKS FOR BLOOD BANK UNIT	-		-	-
	Construction of KCRH Casualty Retention Wall				5,000,000.00
	Construction of Casualty Fence and Gate				2,000,000.00
	Construction of Casualty Pit Latrine				1,000,000.00
	Levelling and Putting up Cabros of Casualty Comound				2,500,000.00
	Purchase of ICU/HDU Beds				2,000,000.00
					-
3110202	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL(Completion)	1,000,000.00	5,000,000.00	-	1,000,000.00

3110202	CONSTRUCTION OF TOILETS AT KDH	-		-	-
3110202	CONSTRUCTION OF TOILETS AT KACHELIBA HOSPITALS	2,000,000.00		-	-
3110202	CONSTRUCTION OF CHESRA DISPENSARY	-		-	-
3110202	COMPLETION WORKS AT LOMUT DISPENSARY (ELECTRICAL AND SEWERAGE ETC)	-		-	-
3110202	COMPLETION OF PERIMETER WALL (FENCING) & GATE FOR BLOOD BANK	12,000,000.00		-	-
3110202	DRUG STORE -EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-		-	-
3110202	DOCTORS FLATS - EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-		-	-
3110202	CONSTRUCTION OF OXYGEN PLANT HOUSING STRUCTURE	-		-	-
3110202	CONSTRUCTION OF ISOLATION WARD - KDH	6,000,000.00		-	-
3110202	CONSTRUCTION OF MODEL LABORATORIES AT CHEPARERIA, SIGOR AND KACHELIBA SUB COUNTY HOSPITALS	14,800,000.00		-	-
3110202	CONSTRUCTION OF TIPET DISPENSARY- STAFF HOUSE	-		-	-
3110202	CONSTRUCTION OF TIPET DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT MURPUS DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KAURIONG DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT MUERBONG DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KAPTOLOMWO DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT SARMACH DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KALEMNGOROK DISPENSARY	-		-	-

3110202	CONSTRUCTION OF STAFF HOUSES AT CHESUPET DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT NYARKULIAN DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT PARAYWA DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT ANNET DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT NYANGAITA DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KRIICH DISPENSARY	-		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT EMBOUGH DISPENSARY	-		-	-
3110202	COMPLETION OF SENETWO DISPENSARY	-		-	-
3110202	CONSTRUCTION OF CHAIN LINK FENCE AT KACHELIBA	1,500,000.00		-	-
3110202	CONSTRUCTION AND CIVIL WORKS	-		-	-
3110202	CONSTRUCTION OF TOILETS AT CHEPARERIA MARKET	134,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT KONGELAI MARKET	136,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT KABICHBICH MARKET	143,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT ALALE MARKET	160,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT KACHELIBA MARKET	135,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT LOMUT MARKET	150,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT ORTUM MARKET	45,000.00		-	-
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUB COUNTY HOSPITAL	2,000,000.00		-	-
3110202	CONSTRUCTION OF MORTUARY AT KACHELIBA SUB-COUNTY HOSPITAL			-	-

3110202	Fencing of Sigor Sub-County Hospital			-	-
3110202	Refurbishment of Buildings	-		-	-
3110202	RENOVATIONS KAPENGURIA HOSPITAL PHASE 1	-		-	-
3110202	RENOVATION OF THEATRE AT KAPENGURIA DISTRICT HOSPITAL	-		-	-
3110202	RENOVATIONS - ELECTRICAL WORKS AT KDH	-		-	-
3110202	RENOVATIONS (FENCING) AT NACHECHEYET DISPENSARY -RIWO WARD	-		-	-
3110202	RENOVATION OF KRESWO DISPENSARY	-		-	-
3110202	RENOVATIONS KAPENGURIA HOSPITAL CAR PARK	-		-	-
3110202	Construction and Equiping Of Sub-County Hospitals/Health Centres/Dispensaries(ONE PER SUB-COUNTY(4) AND ATLEAST ONE PER WARD(20) @ 10.5M)			-	-
3110202	CONSTRUCTION OF MINISTRY OF HEALTH ADMINSTRATION OFFICE BLOCK			2,100,000.00	4,800,000.00
3110202	Construction of Pit latrine at Ministry of Health Administration Office Block				1,500,000.00
3110202	Renovation Of CHMT HQS BLOCK				4,800,000.00
	Kacheliba Hospital Plumbing Works				500,000.00
3110202	Construction,completion of subcounty hospitals			8,715,073.28	8,715,073.28
3110202	COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL(CONSTRUCTIO N WORKS- 5M,CONNECTION OF 3 PHASE ELECTRICITY-2.3M			7,300,000.00	1,900,000.00
3110202	Kacheliba Hospital Cabling and Power Connection				2,400,000.00
3110202	CONSTRUCTION OF PUBLIC TOILETS AT KACHELIBA HOSPITAL			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF MODEL LABARATORIES AT SUBCOUNTY HOSPITALS			14,800,000.00	7,800,000.00

3110202	COMPLETION OF TIKIT HEALTH CENTRE				1,000,000.00
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUBCOUNTY HOSPITAL			354,000.00	354,000.00
3110300	Refurbishment Of Buildings				-
3110302	RENOVATION OF MATERNITY THEATRE(WALLS,ROOFING,TILES AND PAINTING)			3,000,000.00	4,000,000.00
	Completion Of Ward Six Pit latrine(Public)				600,000.00
3110302	RENOVATION OF WARD ONE AT KCRH			4,000,000.00	4,000,000.00
3110302	RENOVATION OF WARD TWO AT KCRH			4,000,000.00	4,000,000.00
3110302	Renovation Of Maternity Ward(ward 4)				3,800,000.00
3110302	RENOVATION OF KITCHEN/LAUNDRY/CSSD			1,900,000.00	-
3110302	RENOVATION AND EQUIPING OF DOCTORS LOUNGE			1,000,000.00	1,500,000.00
3110302	REMOVAL AND DISPOSAL OF ASBESTOS FOR SIGOR AND KAPENGURIA			2,500,000.00	800,000.00
3111500	Rehabilitation Of Civil works				-
3111502	COMPLETION OF RENAL UNIT AT KCRH(RAMP-1.8M,PLUMBING AND PIPING 4M			5,000,000.00	1,800,000.00
3110504	Fencing of Sigor Sub-County Hospital			1,000,000.00	1,000,000.00
3110504	Renovation of the Kapenguria Referral Hospital sewerage system(Repair of the Lagoons and Toilets)		10,000,000.00	-	-
3111110	PURCHASE OF 300 KVA GENERATOR FOR KAPENGURIA HOSPITAL	-		-	-
3111110	PURCHASE OF GENERATOR (150KVA)-KACHELIBA	2,000,000.00		-	-
3111504	COMPLETION OF PERIMETER WALL AT KDH	10,000,000.00	5,000,000.00	-	-
3111504	CONSTRUCTION OF CHAINLINK FENCE AT KACHELIBA			1,500,000.00	1,500,000.00
3110700	Purchase Of Vehicles and Other Transport Equipment				-
3110701	Purchase of one utility vehicles for county and sub county support		10,000,000.00	10,000,000.00	9,000,000.00
3111100	Purchase of Specialised Plant , Equipment and Machinery				-

3111101	DRUG STORE -PURCHASE OF PALLETS AND SHELVES	-		-	-
3111101	PURCHASE OF TELEMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)	1,500,000.00	5,000,000.00	-	-
3111101	COMPLETION AND EQUIPPING OF BLOOD BANK(PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT-6M,ELECTRICITY CONNECTION-2.3M,GENERATOR-5M,FURNITURES/SHELVES -2M,INCINERATOR-4M,WATER WORKS0.5M	2,000,000.00	5,000,000.00	13,000,000.00	-
3111101	PURCHASE OF LAUNDRY EQUIPMENT FOR KAPENGURIA HOSPITAL	-		-	-
	Cabling and electricity Connection of Blood Bank				2,200,000.00
	Installation of Blood Bank Fittings				2,000,000.00
	Completion of Blood Bank Wall				3,700,000.00
	Purchase of Blood Bank Standby Generator				3,800,000.00
3111101	Purchase of Cold Room equipment for the mortuary at KCRH		5,000,000.00	-	-
3111101	PURCHASE OF OXYGEN CYLINDERS FOR KAPENGURIA HOSPITAL	-		-	-
3111110	PURCHASE FOR GENERATOR FOR BLOOD BANK (150KVA)	1,000,000.00		-	-
3111110	PURCHASE OF ELECTRICAL CABLE TO CONNECT GENERATOR TO ICU	-		-	-
3111400	Project Preparation and Design, Project Supervision	-		-	-
3111401	ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)	3,000,000.00		-	-
3111401	Project Management Fees	100,000.00		-	-
3111101	PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
3111101	ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)			3,000,000.00	2,500,000.00
3111111	Purchase of ICT equipment for Kapenguria County Referral Hospital		3,500,000.00	3,500,000.00	3,000,000.00

3111120	INSTALLATION OF ELECTRICITY DISTRIBUTION BOARD AT KCRH			4,200,000.00	4,200,000.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	82,492,367.25	185,606,907.00	282,148,037.03	273,548,037.03
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110200	Construction of Buildings and Civil works				
3110201	CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM - (ENDUGH WARD)	2,000,000.00	500,000.00	2,500,000.00	2,500,000.00
3110201	CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY-BATEI WARD		1,000,000.00	1,000,000.00	-
3110201	PURCHASE OF WATER PIPES FOR CHORWA DISPENSARY-SEKERR WARD		300,000.00	300,000.00	300,000.00
3110201	CONSTRUCTION OF STAFF HOUSE AT SOSTIN DISPENSARY-SEKERR WARD		1,000,000.00	1,000,000.00	-
				-	-
3110202	CONSTRUCTION OF CHEPKACHIM DISPENSARY-(ENDUGH WARD)	4,000,000.00	1,000,000.00	3,500,000.00	3,500,000.00
3110202	CONSTRUCTION OF MERUR DISPENSARY - (ENDUGH WARD)	2,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
3110202	PURCHASE OF COACHES/BEDS FOR PTOYO HEALTH CENTRE-ENDUGH WARD	500,000.00		-	-
				-	-
3110202	CONSTRUCTION OF MATERNITY WING AT KACHEMOGEN DISPENSARY-BATEI WARD			-	-
				-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT WANYOI DISPENSARY-ENDUGH WARD	2,000,000.00		-	-
3110202	EXPANSION OF SOSTIN DISPENSARY-SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00

				-	-
				-	-
3110202	CONSTRUCTION OF CHEPKECHIR DISPENSARY- KAPENGURIA WARD	2,500,000.00		-	-
3110202	COMPLETION OF KRIICH DISPENSARY-ENDUGH WARD	1,000,000.00		-	-
3110202	CONSTRUCTION OF CHEPOLET DISPENSARY- ENDUGH WARD		1,000,000.00	3,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF CHEWARANY DISPENSARY-ENDUGH WARD		831,229.00	2,831,229.00	2,831,229.00
3110202	CONSTRUCTION OF MATERNITY WING AT KOMOL DISPENSARY- KAPENGURIA WARD	1,000,000.00		-	-
3110202	CONSTRUCTION OF EMBOASIS DISPENSARY- KAPENGURIA WARD	1,000,000.00		-	-
	COMPLETION OF TIPET DISPENSARY STAFF HOUSES -ENDUGH WARD		403,250.00	403,250.00	403,250.00
	COMPLETION OF TIPET DISPENSARY -ENDUGH WARD		1,253,583.00	1,253,583.00	1,253,583.00
	COMPLETION OF KESOT DISPENSARY STAFF HOUSES -ENDUGH WARD		511,938.00	511,938.00	511,938.00
3110202	PURCHASE OF LAND FOR TILAK DISPENSARY- KAPENGURIA WARD		2,500,000.00	1,000,000.00	-
3110202	CONSTRUCTION OF STAFF HOUSES AT LOMUT ANTI- MALARIA DISPENSARY- LOMUT WARD	3,000,000.00		-	-
3110202				-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT OTIOT DISPENSARY -LOMUT WARD	2,000,000.00		-	-
3110202	CONSTRUCTION OF MATERNITY WING AT ANNET -LOMUT WARD	2,000,000.00		-	-
3110202	CONSTRUCTION OF KAMANAU DISPENSARY			-	-
3110202	FENCING OF LOMUT HEALTH CENTRE			-	-
3110202	CONSTRUCTION OF DISPENSARY AT KONA - LOMUT WARD	2,000,000.00		-	-
3110202	COMPLETION OF ROPONYWO DISPENSARY -KAPENGURIA WARD		700,000.00	500,000.00	500,000.00

3110202				-	-
3110202	CONSTRUCTION OF STAFF HOUSE AT EMBOASIS DISPENSARY - KAPENGURIA WARD			1,000,000.00	2,500,000.00
3110202	COMPLETION OF CHEPKECHIR DISPENSARY AT KAPENGURIA WARD			300,000.00	300,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD	2,500,000.00	700,000.00	700,000.00	1,700,000.00
3110202	FENCING OF KAMANAW DISPENSARY LOMUT WARD		600,000.00	600,000.00	-
3110202	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY- CHEPARERIA WARD		1,500,000.00	1,500,000.00	-
3110202	CONSTRUCTION OF PUSIAN DISPENSARY- CHEPARERIA WARD		1,500,000.00	1,500,000.00	-
3110202	COMPLETION OF SHALPOGH DISPENSARY- CHEPARERIA WARD	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3110202	COMPLETION OF PROPOI DISPENSARY- CHEPARERIA WARD	2,000,000.00	2,000,000.00	2,000,000.00	5,500,000.00
3110202	CONSTRUCTION OF CHEMOROR DISPENSARY- SUAM WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110202	COMPLETION OF MORUONGAR DISPENSARY-SUAM WARD			500,000.00	500,000.00
3110202	COMPLETION OF MORUEPONG DISPENSARY-SUAM WARD			300,000.00	300,000.00
3110202	CONSTRUCTION OF MANIAN DISPENSARY- LELAN WARD		2,000,000.00	2,000,000.00	-
3110202	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD		1,000,000.00	1,000,000.00	-
3110202	RENOVATION OF CHEMOTONG DISPENSARY- CHEPARERIA WARD	500,000.00		-	-
3110202	EXTENSION OF CHEPTIANWA DISPENSARY- CHEPARERIA WARD	500,000.00		-	-
3110202	EQUIPING OF SENETWO DISPENSARY- CHEPARERIA WARD	500,000.00		-	-
3110202	COMPLETION OF STAFF HOUSES AT CHEPTURNGUNY	500,000.00		-	-

	DISPENSARY- CHEPARERIA WARD				
3110202	CONSTRUCTION OF CHEPKIENY DISPENSARY- LELAN WARD		2,000,000.00	2,000,000.00	-
3110202	COMPLETION OF TAKAR DISPENSARY-WEIWEI WARD		500,000.00	500,000.00	1,000,000.00
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD		1,500,000.00	-	-
3110202	CONSTRUCTION AT NEW DISPENSARY AT KALUKUNA-KAPCHOK WARD			-	-
3110202	CONSTRUCTION OF NEW DISPENSARY AT TUWIT VILLAGE-KAPCHOK WARD			-	-
3110202	CONSTRUCTION OF MORTOME DISPENSARY- MNAGEI WARD		1,200,000.00	1,200,000.00	1,700,000.00
	CONSTRUCTION OF MORTOME DISPENSARY- MNAGEI WARD			-	-
3110202	CONSTRUCTION OF MORTOME DISPENSARY- MNAGEI WARD			-	-
3110202	CONSTRUCTION OF KODONG'OU DISPENSARY-MNAGEI WARD			1,200,000.00	2,471,721.20
3110202	CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD	3,400,000.00	1,000,000.00	2,900,000.00	3,796,177.67
3110202	COMPLETION OF MATERNITY WING AT MOKOYON DISPENSARY- LELAN WARD	1,500,000.00		-	-
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY- LELAN WARD	2,000,000.00		-	-
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD	3,000,000.00		-	-
3110202	COMPLETION OF POROWO DISPENSARY-LELAN WARD	2,000,000.00		-	-
3110202	CONSTRUCTION OF CHEPUNGON DISPENSARY-LELAN WARD	2,000,000.00		-	-
3110202	COMPLETION OF CHEPKONO DISPENSARY STAFF HOUSES-LELAN WARD			-	-
3110202	CONSTRUCTION OF SIMOTWO DISPENSARY - LELAN WARD	3,935,566.88		-	-

3110202	CONSTRUCTION OF CHEPELION DISPENSARY-KASEI WARD	3,400,000.00	1,000,000.00	1,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD	3,400,000.00	1,000,000.00	1,000,000.00	-
3110202	COMPLETION OF SIRWACH DISPENSARY-KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD		1,000,000.00	2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF KANGOLETIANG DISPENSARY-KASEI WARD	1,600,000.00	1,000,000.00	1,600,000.00	1,600,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT KISHAUNET DISPENSARY-MNAGEI WARD	4,500,000.00		-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT PSIGIRIO DISPENSARY-MNAGEI WARD	1,000,000.00		-	-
3110202	RENOVATION OF KANGLIKWAN DISPENSARY-MNAGEI WARD	500,000.00		-	-
3110202	CONSTRUCTION OF MATERNITY WING AT KADOKONY DISPENSARY-MNAGEI WARD	3,500,000.00		-	-
3110202	COMPLETION STAFF HOUSE,EQUIPING OF MATERNITY WING AND FENCING OF KAPLELACHKOROR DISPENSARY-MNAGEI WARD	2,000,000.00		-	-
3110202	CONSTRUCTION AND COMPLETION OF PTOP DISPENSARY-TAPACH WARD	3,000,000.00		-	-
3110202	CONSTRUCTION OF WARDS AT PARAYON DISPENSARY-TAPACH WARD	2,000,000.00		-	-
3110202	CONSTRUCTION OF PIT LATRINES AT SIRWACH DISPENSARY-KASEI WARD	200,000.00		-	-
3110202	CONSTRUCTION OF WARDS AT SINA DISPENSARY-TAPACH WARD	2,000,000.00		-	-
3110202	RENOVATION OF KASEI HEALTH CENTRE-KASEI WARD	600,000.00		-	-
3110202	CONSTRUCTION OF PIT LATRINES AT KOUR	200,000.00		-	-

	DISPENSARY-KASEI WARD				
3110202	CONSTRUCTION OF PIT LATRINES AT KAPTOLOMWO DISPENSARY-KASE WARD	200,000.00		-	-
3110202	CONSTRUCTION OF WARDS AT TAPACH DISPENSARY-TAPACH WARD	3,000,000.00		-	-
3110202	COMPLETION OF MATERNITY WING AT NYARKULIAN DISPENSARY--TAPACH WARD	1,500,000.00		-	-
3110202	CONSTRUCTION OF TORORO DISPENSARY-TAPACH WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110202				-	-
3110202				-	-
3110202	COMPLETION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD	2,380,000.00	3,150,000.00	3,150,000.00	3,150,000.00
3110202	COMPLETION OF PARAYWA MATERNITY WING-SIYOI WARD		600,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF LABOLATORY AT TALAU DISPENSARY-SIYOI WARD		800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF NASURET DISPENSARY-ALALE WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD		1,500,000.00	1,300,000.00	1,643,120.00
3110202	COMPLETION OF CHEPSKEN DISPENSARY-KODICH WARD		1,000,000.00	1,000,000.00	1,352,851.36
3110202	CONSTRUCTION OF MATERNITY WING AT NAKWIJIT DISPENSARY-KODICH WARD		1,500,000.00	1,500,000.00	4,147,148.64
3110202	COMPLETION OF LOSAM DISPENSARY-KAPCHOK			250,908.00	250,908.00
3110202	CONSTRUCTION OF KONGELAI DISPENSARY STAFF HOUSES-RIWO WARD				1,000,000.00
3110300	Refurbishment Of Buildings				-
3110302	REPAIR AND MAINTENANCE OF OF FOUR DISPENSARIES @300,000-KODICH WARD		1,200,000.00	1,200,000.00	1,200,000.00

3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	3,400,000.00		-	-
3110302	RENOVATION OF KALEMREKAI DISPENSARY AND STAFF HOUSES -RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110500	Construction and Civil Works				-
3110504	FENCING OF NAPITIRO DISPENSARY-KAPCHOK WARD			-	-
3110504	FENCING OF KALUKUNA DISPENSARY-KAPCHOK WARD			-	-
3110504	FENCING OF LENGOROK DISPENSARY -ALALE WARD	750,000.00	500,000.00	500,000.00	500,000.00
3110202	COMPLETION OF KALAPATA DISPENSARY-ALALE WARD	2,400,000.00		-	-
3110202	COMPLETION OF NAKWOILAPDISPENSARY-ALALE WARD	2,900,000.00		-	-
3110202	FENCING AND CONSTRUCTION OF PIT LATRINES AT KASITOT DISPENSARY-ALALE WARD	1,500,000.00		-	-
3110202	FENCING OF NASAL DISPENSARY-ALALE WARD	1,500,000.00		-	-
3110504	FENCING OF NAUYOPONG DISPENSARY-ALALE WARD	750,000.00	500,000.00	500,000.00	500,000.00
3111000	Purchase Of Office Furniture and General Equipment				-
3111001	COMPLETION AND PURCHASE OF LAND FOR KAPROM DISPENSARY-KAPENGURIA WARD	4,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
3111001	COMPLETION OF KAPKORIS DISPENSARY-KAPENGURIA WARD	2,500,000.00	800,000.00	500,000.00	500,000.00
3111001				-	-
3111001	EQUIPING OF KAPRECH DISPENSARY-SIYOI WARD		300,000.00	300,000.00	300,000.00
3110202	CONSTRUCTION OF PIT LATRINES AND WATER TANK AT NAKWOILAP DISPENSARY-ALALE WARD	500,000.00		-	-
3110202	CONSTRUCTION OF PIT LATRINES AND WATER TANK AT KALAPATA DISPENSARY-ALALE WARD	700,000.00		-	-
3111011	SOLAR INSTALLATION AT LOSAM DISPENSARY-			-	-

	KAPCHOK WARD				
3110202	CONSTRUCTION OF STAFF HOUSE AT TAKAIYWA DISPENSARY-MASOL WARD	1,500,000.00		-	-
3110202	FENCING OF TAKAIYW DISPENSARY-MASOL WARD	1,000,000.00		-	-
3110202	FENCING OF SIMBOL DISPENSARY-MASOL WARD	1,000,000.00		-	-
3110202	FENCING OF NYANGAITA DISPENSARY-MASOL WARD	1,000,000.00		-	-
3110202	RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD	1,000,000.00		-	-
3110202	INSTALLATION OF SOLAR AT CHORWAI DISPENSARY - SEKERR WARD			-	300,000.00
3110202	INSTALLATION OF SOLAR AT TALON DISPENSARY - SEKERR WARD			-	-
3110202	INSTALLATION OF SOLAR AT ORWA WORLD VISION DISPENSARY - SEKERR WARD			-	-
3110202	COMPLETION,EQUIPING AND WATER TANK INSTALLATION AT OROLWO DISPENSARY-KODICH WARD	2,000,000.00		-	-
3110202	COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD	1,000,000.00		-	-
3110202	EQUIPING OF CHEMOIKUT DISPENSARY-KODICH WARD	1,000,000.00		-	-
3110202	CONSTRUCTION AND EQUIPING OF MATERNITY WING AT KODICH DISPENSARY-KODICH WARD	1,500,000.00		-	-
3110202	EQUIPING OF CHERANGAN DISPENSARY-KODICH WARD	1,000,000.00		-	-
3110202	COMPLETION OF KARAMERI DISPENSARY-KODICH WARD	1,000,000.00		-	-
3110202	EQUIPING OF KALEMNGOROK DISPENSARY-KODICH WARD	1,000,000.00		-	-
3110202	EQUIPING OF NAKWIJIT DISPENSARY-KODICH WARD	1,000,000.00		-	-

3110202	EQUIPING OF LOKILELIAN DISPENSARY-KODICH WARD	500,000.00		-	-
3110202	completion chepsukun dispensary	1,500,000.00		-	-
3111011	SOLAR INSTALLATION AT TUWIT DISPENSARY-KAPCHOK WARD			-	-
3111011	SOLAR INSTALLATION AT NGOTUT DISPENSARY-KAPCHOK WARD			-	-
3111011				-	-
3111011	PURCHASE OF GENERATOR FOR KERINGET DISPENSARY-MNAGEI WARD		200,000.00	200,000.00	200,000.00
3130100	Acquisition Of Land				-
3130101	COMPLETION OF LOKORNOI DISPENSARY-MNAGEI WARD				200,000.00
3130101	PURCHASE OF LAND FOR KAPLELACHKOROR DISPENSARY-MNAGEI WARD		600,000.00	600,000.00	600,000.00
	PENDING BILLS (WARD SPECIFIC)			-	-
3110202	CONSTRUCTION OF STAFF HOUSES AT LOMUT ANTI-MALARIA DISPENSARY-LOMUT WARD			1,149,800.00	1,149,800.00
3110202	CONSTRUCTION OF MATERNITY WING AT ANNET -LOMUT WARD			249,775.00	249,775.00
3110202	TUWIT TWIN STAFF HOUSE -KAPCHOK WARD			200,000.00	200,000.00
3110202	CONSTRUCTION OF DISPENSARY AT KASITOT -LOMUT WARD			2,000,000.00	2,900,000.00
3110202	COMPLETION AND EQUIPING OF ARPOLLO DISPENSARY			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD			3,000,000.00	3,293,808.00
3110202	CONSTRUCTION OF PARUA MATERNITY WING- BATEI WARD			2,500,000.00	3,505,560.80
3110202	EQUIPING OF KERELWA DISPENSARY				500,000.00
3110202	COMPLETION OF KERELWA DISPENSARY-BATEI WARD			700,000.00	700,000.00
3110202	EQUIPING OF SEBIT DISPENSARY-BATEI WARD				500,000.00
3110202	COMPLETION OF SEBIT DISPENSARY- BATEI WARD			128,850.44	128,850.44

3110202	CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD			2,500,000.00	2,500,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT SEBIT DISPENSARY-BATEI WARD			1,000,000.00	1,300,632.00
3110202	COMPLETION AND EQUIPING OF KALEMNYANG HEALTH CENTRE-RIWO WARD			1,000,000.00	1,000,000.00
3110202	COMPLETION AND EQUIPING OF SEREWO HEALTH CENTRE-RIWO WARD			1,000,000.00	1,000,000.00
3110202	COMPLETION OF KANYARKWAT HEALTH CENTRE-RIWO WARD			-	-
3110202	CONSTRUCTION OF KONGELAI DISPENSARY STAFF HOUSES-RIWO WARD			1,500,000.00	2,500,000.00
3110202	COMPLETION OF ADRUKOIT MATERNITY-RIWO WARD			300,000.00	300,000.00
3110202	RENOVATION OF KONGELAI DISPENSARY-RIWO WARD			200,000.00	200,000.00
3110202	CONSTRUCTION OF TOILETS AT CHEMAKEW DISPENSARY-RIWO WARD			30,000.00	30,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT CHEPTARAMA DISPENSARY-RIWO WARD			2,426,195.68	2,426,195.68
3110202	CONSTRUCTION OF KRURU DISPENSARY-RIWO WARD			2,500,000.00	2,500,000.00
3110202	RENOVATION OF KONYAO HEALTH CENTRE - KAPCHOK WARD			1,000,000.00	1,000,000.00
3110202	COMPLETION OF KALUKUNA DISPENSARY - KAPCHOK WARD			1,000,000.00	-
3110202	COMPLETION OF TUWIT DISPENSARY - KAPCHOK WARD			2,500,000.00	1,000,000.00
3110202	RENOVATION OF CHEMOTONG DISPENSARY-CHEPARERIA WARD			496,781.60	496,781.60
3110202	CONSTRUCTION OF CHEPTIANGWA DISPENSARY-CHEPARERIA WARD			500,000.00	3,000,000.00
3110202	COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD			-	-

3110202	CONSTRUCTION OF MATERNITY WING AT YWALATEKE HEALTH CENTRE-CHEPARERIA WARD			2,500,000.00	3,694,275.20
3110202	ELECTRICAL WORKS AT YWALATEKE GENERAL WARD AND MATERNITY BLOCK-CHEPARERIA WARD				648,234.60
3110202	COMPLETION OF MATERNITY WING AT NARAMAM HEALTH CENTRE-CHEPARERIA WARD			1,000,000.00	1,000,000.00
3110202	COMPLETION OF TIRKEN DISPENSARY			500,000.00	500,000.00
3110202	COMPLETION OF CHEPKUGAT DISPENSARY-CHEPARERIA WARD			500,000.00	1,157,489.40
3110202	FENCING OF TIYINEI DISPENSARY-SUAM WARD			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT KANYERUS DISPENSARY-SUAM WARD			2,000,000.00	2,000,000.00
3110202	COMPLETION OF MATERNITY WING AT MOKOYON DISPENSARY-LELAN WARD			1,500,000.00	1,999,000.00
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD			2,000,000.00	4,556,221.52
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD			3,000,000.00	4,458,540.00
3110202	COMPLETION OF POROWO DISPENSARY-LELAN WARD			2,000,000.00	3,599,543.80
3110202	CONSTRUCTION OF CHEPUNGON DISPENSARY-LELAN WARD			2,000,000.00	2,286,694.68
3110202	CONSTRUCTION OF STAFF HOUSES AT ONOCH DISPENSARY-WEIWEI WARD			850,000.00	850,000.00
3110202	FENCING OF PTOKOU DISPENSARY			700,000.00	700,000.00
3110202	BUILDING OF PIT LATRINE AT PTOKOU DISPENSARY-WEIWEI WARD			50,350.00	50,350.00
3110202	EQUIPING OF PTOKOU DISPENSARY-WEIWEI WARD			700,000.00	700,000.00
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL			4,000,000.00	4,000,000.00

	DISPENSARY-WEIWEI WARD				
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(MOVED TO MURIAN-TOPOYEN ROAD 500K)			-	895,857.00
3110202	CONSTRUCTION OF MATERNITY WING AT KISHAUNET DISPENSARY-MNAGEI WARD			-	-
3110202	COMPLETION OF TAMPALAL DISPENSARY-MNAGEI WARD			1,500,000.00	2,700,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT KAPLELACHKOROR DISPENSARY-MNAGEI WARD			1,700,000.00	1,700,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT PSIGIRIO DISPENSARY-MNAGEI WARD			1,000,000.00	2,855,470.40
3110202	CONSTRUCTION OF MATERNITY WING AT KADOKONY DISPENSARY-MNAGEI WARD			2,700,000.00	4,040,816.80
3110202	CONSTRUCTION OF STAFF HOUSES AT KERINGET DISPENSARY-MNAGEI WARD			-	577,900.00
3110202	CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD			896,177.67	896,177.67
3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD			3,400,000.00	5,000,000.00
3110202	RENOVATION OF KASEI HEALTH CENTRE-KASEI WARD			600,000.00	-
3110202	CONSTRUCTION AND COMPLETION OF PTOPI DISPENSARY-TAPACH WARD			3,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF WARDS AT PARAYON DISPENSARY-TAPACH WARD			2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF WARDS AT SINA DISPENSARY-TAPACH WARD			2,000,000.00	3,000,000.00
3110202	RENOVATION AND CONSTRUCTION OF WARDS AT TAPACH DISPENSARY-TAPACH WARD			3,000,000.00	3,000,000.00
3110202	COMPLETION OF MATERNITY WING AT NYARKULIAN DISPENSARY--TAPACH				-

	WARD				
3110202	CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY-SEKERR WARD			2,000,000.00	2,842,807.00
3110202	COMPLETION OF ORWA DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	COMPLETION OF TALON DISPENSARY-SEKERR WARD			700,000.00	700,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY- SEKERR WARD			1,500,000.00	3,757,193.00
3110202	COMPLETION OF TALON DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	COMPLETION OF CHORWA DISPENSARY-SEKERR WARD			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF STAFF HOUSE AT CHORWAI DISPENSARY-SEKERR			1,500,000.00	3,700,000.00
3110202	COMPLETION OF SARMACH DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	CONSTRUCTION OF MBARA DISPENSARY-SEKERR WARD			1,500,000.00	-
3110202	CONSTRUCTION OF MATERNITY WING AT TALAUDISPENSARY-SIYOI WARD			5,720,000.00	5,720,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD			2,380,000.00	2,380,000.00
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD			2,442,895.00	2,442,895.00
3110202	FENCING AND CONSTRUCTION OF PIT LATRINES AT KASITOT DISPENSARY-ALALE WARD			1,497,328.00	1,497,328.00
3110202	FENCING OF LENGOROK DISPENSARY -ALALE WARD			750,000.00	750,000.00
3110202	CONSTRUCTION OF PIT LATRINES AND WATER TANK AT NAKWOILAP DISPENSARY-ALALE WARD			500,000.00	500,000.00
3110202	FENCING OF TAKAIYW DISPENSARY-MASOL			1,000,000.00	1,000,000.00

	WARD				
3110202	FENCING OF NYANGAITA DISPENSARY-MASOL WARD			1,000,000.00	1,156,880.00
3110202	RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD			1,000,000.00	1,000,000.00
3110202	COMPLETION,EQUIPING AND WATER TANK INSTALLATION AT OROLWO HEALTH CENTRE-KODICH WARD			2,000,000.00	2,000,000.00
3110202	COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD			2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF CHEPSUKUN DISPENSARY-KODICH WARD			2,946,230.64	2,946,230.64
3110202	COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD			500,000.00	500,000.00
3110202	CONSTRUCTION OF OTIOT DISPENSARY-LOMUT WARD			2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD			300,000.00	300,000.00
3110202	COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD			700,000.00	700,000.00
3110202	COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD			500,000.00	500,000.00
	COMPLETION OF WASAT DISPENSARY-KIWAWA WARD				450,000.00
3111000	Purchase Of Office Furniture and General Equipment				-
3111001	REPAIR AND MAINTENANCE OF KALEMNGOROK DISPENSARY-KODICH WARD			750,000.00	500,000.00
3111001	REPAIR AND MAINTENANCE OF KARAMERI DISPENSARY-KODICH WARD			1,000,000.00	500,000.00
3111001	REPAIR AND MAINTENANCE OF CHERANGAN DISPENSARY-KODICH WARD			750,000.00	500,000.00

3111001	REPAIR AND MAINTENANCE OF KODICH DISPENSARY- KODICH WARD			500,000.00	500,000.00
	EQUIPING OF KATOPOTEN DISPENSARY- KODICH WARD				500,000.00
	EQUIPING OF OROLWO DISPENSARY				500,000.00
3111001	EQUIPING OF SARMACH DISPENSARY(FURNITURE) -SEKERR WARD			350,000.00	350,000.00
3111001	EQUIPING OF CHORWA DISPENSARY(FURNITURE) -SEKERR WARD			350,000.00	350,000.00
3111001	EQUIPING TALON DISPENSARY(FURNITURE) -SEKERR WARD			350,000.00	350,000.00
3111001	EQUIPING OF ORWA DISPENSARY(FURNITURE) -SEKERR WARD			350,000.00	350,000.00
3111001	EQUIPING OF KIWAKAN DISPENSARY(FURNITURE) -SEKERR WARD			500,000.00	500,000.00
3111001	EQUIPING OF SENETWO DISPENSARY- CHEPARERIA WARD			500,000.00	-
3111001	EQUIPING OF TUWIT DISPENSARY - KAPCHOK WARD			249,092.00	-
3111001	EQUIPING OF KALUKUNA DISPENSARY - KAPCHOK WARD			-	-
3111001	EQUIPING OF NGOTUT DISPENSARY - KAPCHOK WARD			-	-
3111001	EQUIPING OF NAPITIRO DISPENSARY - KAPCHOK WARD			-	-
3111001	EQUIPING OF KONYAO HEALTH CENTRE - KAPCHOK WARD			-	-
3111001	PURCHASE AND INSTALLATION OF WATER TANKS AT CHEPNYAL DISPENSARY- SOOK WARD			300,000.00	300,000.00
3111001	EQUIPING AND SOLAR INSATALLATION AT KRIICH DISPENSARY- ENDUGH WARD			200,000.00	200,000.00
3111001	EQUIPING AND SOLAR INSATALLATION AT TIPET DISPENSARY- ENDUGH WARD			200,000.00	200,000.00
3111001	EQUIPING AND SOLAR INSATALLATION AT KESOT DISPENSARY- ENDUGH WARD			-	-

3111001	EQUIPING AND SOLAR INSATALLATION AT TAMARUKWO DISPENSARY-ENDUGH WARD			200,000.00	200,000.00
3111001	EQUIPING AND SOLAR INSATALLATION AT WANYOI DISPENSARY- ENDUGH WARD			200,000.00	200,000.00
3111001	PURCHASE OF COACHES/BEDS FOR PTOYO HEALTH CENTRE- ENDUGH WARD			200,000.00	200,000.00
3111011	SOLAR INSTALLATION AT MBARA DISPENSARY- SEKERR WARD			400,000.00	-
3111011	SOLAR INSTALLATION AT TALON DISPENSARY- SEKERR WARD			400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT ORWA DISPENSARY- SEKERR WARD			400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT KIWAKAN DISPENSARY- SEKERR WARD			400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT SARMACH DISPENSARY- SEKERR WARD			400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT CHORWA DISPENSARY- SEKERR WARD			400,000.00	400,000.00
3111011	RENOVATION OF KRESWO DISPENSARY-RIWO WARD			500,000.00	500,000.00
3111011	COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD			500,000.00	500,000.00
3111011	COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD			700,000.00	700,000.00
3130100	Acquisition of Land				-
3130101	PURCHASE OF LAND KERELWA DISPENSARY- BATEI WARD			300,000.00	300,000.00
3130101	PURCHASE OF LAND KAPSANGAR DISPENSARY-LELAN WARD			1,000,000.00	-
	PURCHASE OF MURKWIJIT DISPENSARY LAND-MNAGEI WARD			1,300,000.00	-
	TOTAL WARD SPECIFIC PROJECTS EXPENDITURE	193,535,566.88	59,150,000.00	195,514,384.03	220,153,235.10

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

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

Part B: Mission

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh 664,736,743.47 for recurrent expenditure and Ksh.187, 233,944.00 for development expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh 590,676,246.27 for recurrent and Ksh. 186,701,065.00 for development expenditure respectively. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 659,976,246.27 for recurrent and Ksh. 195,801,065.00 for development expenditure. The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, recruitment of qualified instructors for VTCs, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) of ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training.

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

The priorities and strategies for post primary education include over the plan period include; Support secondary education through bursary fund, support secondary schools' infrastructure by

providing classrooms, teaching-learning materials, and equipment and support tertiary education through bursary.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5
	Staff capacity improved	No of staff trained	10	30	50
	Progress tracked	Quarterly reports	4	4	4

Programme 2: Early Child Development

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

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

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

Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding program me	1,032	1,032	1,032

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	300	80	50
		Teacher: pupil ratio	-	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	150	160

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	4.5%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

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

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

PROGRAMME	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	167,899,214.50	216,990,023.47	234,490,376.27	238,990,376.27
TOTAL PROGRAMME 1 EXPENDITURE	167,899,214.50	216,990,023.47	234,490,376.27	238,990,376.27
SP 2.1 ECDE Education and Infrastructure Development.	116,917,981.52	62,973,920.00	58,191,970.00	71,991,970.00
SP 2.2 School Feeding Program.	8,000,000.00	18,000,000.00	8,000,000.00	8,000,000.00
SP 2.3 Bursary	275,450,000.00	372,000,000.00	302,000,000.00	362,000,000.00
SP 2.4 ward specific projects		91,900,000.00	110,100,000.00	110,200,000.00

TOTAL PROGRAMME 2 EXPENDITURE	464,317,279.27	544,873,920.00	478,291,970.00	552,191,970.00
SP 3.1 Youth Training and Development.	3,166,000.00	54,772,800.00	44,011,950.00	44,011,950.00
SP 3.2 Revitalization of Youth Polytechnics		28,033,944.00	20,583,015.00	20,583,015.00
TOTAL PROGRAMME 3 EXPENDITURE	3,166,000.00	82,806,744.00	64,594,965.00	64,594,965.00
TOTAL PROGRAMME EXPENDITURE	672,330,444.77	844,670,687.47	777,377,311.27	855,777,311.27

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	158,366,131.50	169,763,077.07	186,733,077.07	186,733,077.07
Use of Goods & Services	29,135,963.00	104,973,666.40	93,943,169.20	103,243,169.20
Current Transfers to Government Agencies	192,000,000.00	372,000,000.00	302,000,000.00	362,000,000.00
Other Recurrent	12,000,000.00	18,000,000.00	8,000,000.00	8,000,000.00
CAPITAL EXPENDITURE	-			
Acquisition of Non-Financial Assets	260,828,350.27	119,933,944.00	130,683,015.00	130,783,015.00
Capital Transfers to Government Agencies	20,000,000.00	60,000,000.00	56,018,050.00	65,018,050.00
TOTAL EXPENDITURE BY VOTE	672,330,444.77	844,670,687.47	777,377,311.27	855,777,311.27

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	158,366,131.50	169,763,077.07	186,733,077.07	186,733,077.07
Use of Goods & Services	9,533,083.00	47,226,946.40	47,757,299.20	52,257,299.20

TOTAL EXPENDITURE BY SUB PROGRAMME	167,899,214.50	216,990,023.47	234,490,376.27	238,990,376.27
SP 2.1 ECDE Education and Infrastructure Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	6,748,000.00	2,973,920.00	2,173,920.00	6,973,920.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	90,169,981.52	-	-	-
Capital Transfers to Government Agencies	20,000,000.00	60,000,000.00	56,018,050.00	65,018,050.00
TOTAL EXPENDITURE BY SUB PROGRAMME	116,917,981.52	62,973,920.00	58,191,970.00	71,991,970.00
SP 2.2 School Feeding Program	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	8,000,000.00	18,000,000.00	8,000,000.00	8,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	8,000,000.00	18,000,000.00	8,000,000.00	8,000,000.00
SP 2.3 Bursary & Ward Specific Projects	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Current Transfers to Government Agencies	192,000,000.00	372,000,000.00	302,000,000.00	362,000,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	83,450,000.00	91,900,000.00	110,100,000.00	110,200,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	275,450,000.00	463,900,000.00	412,100,000.00	472,200,000.00
SP 3.1 Youth Training and Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,166,000.00	54,772,800.00	44,011,950.00	44,011,950.00
Capital Transfers to Government Agencies	-	28,033,944.00	20,583,015.00	20,583,015.00
TOTAL EXPENDITURE BY SUB PROGRAMME	3,166,000.00	82,806,744.00	64,594,965.00	64,594,965.00

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

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTAY II
	RECURRENT EXPENDITURE	664,736,743.47	590,676,246.27	659,976,246.27
	DEVELOPMENT EXPENDITURE	179,933,944.00	186,701,065.00	195,801,065.00
	TOTAL EXPENDITURE	844,670,687.47	777,377,311.27	855,777,311.27
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTAY II
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	169,763,077.07	186,733,077.07	186,733,077.07
2110202	Casual Labour(casuals -adult education mobilisors and other casuals)		24,820,352.80	24,820,352.80
2210200	Communication, Supplies and Services		-	-
2210201	Telephone Mobile Phone Services	149,760.00	149,760.00	149,760.00
2210203	Courier and Postal Services	21,120.00	21,120.00	21,120.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	624,000.00	624,000.00	624,000.00
2210303	Daily Subsistence Allowance	2,488,066.40	1,988,066.40	1,988,066.40
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	520,000.00	520,000.00	520,000.00
2210504	Advertising, Awareness and Publicity Campaigns	104,000.00	904,000.00	904,000.00
2210505	Trade Shows and Exhibitions	104,000.00	104,000.00	104,000.00
2210700	Training Expenses		-	-
2210710	Accommodation Allowance	208,000.00	208,000.00	208,000.00
2210711	Tuition Fees Allowance	208,000.00	208,000.00	208,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	728,000.00	1,428,000.00	1,428,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	312,000.00	312,000.00	312,000.00
2211201	Refined Fuels and Lubricants for Transport		2,240,000.00	

		1,200,000.00		2,240,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000.00	500,000.00
2211300	Other Operating Expenses		-	-
2211300	Purchase of furniture			4,500,000.00
2211305	Contracted Guards and Cleaning Services	5,000,000.00	-	-
2211310	Contracted Professional Services	35,000,000.00	-	-
2211399	Other Operating Expenses		10,000,000.00	10,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	560,000.00	2,960,000.00	2,960,000.00
3111100	Purchase of Specialised Plant , Equipment and Machinery			-
3111109	Purchase Of T-SHIRTS(PENDING BILL ADULT EDUCATION)		770,000.00	770,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	216,990,023.47	234,490,376.27	238,990,376.27
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone	299,520.00	299,520.00	299,520.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs	160,000.00	160,000.00	160,000.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	800,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210502	Publishing and Printing Services -For examinations	260,000.00	260,000.00	260,000.00
2210504	Advertising and Publicity Campaigns	62,400.00	62,400.00	62,400.00
2210600	Rentals of Produced Assets		-	-
2210604	Hire of Transport	160,000.00	160,000.00	160,000.00
2210700	Training Expenses		-	-
2210703	Printing of Training Materials	156,000.00	156,000.00	156,000.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services	156,000.00	156,000.00	156,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211009	Education and Library Supplies -For ECDE Schools	-		4,800,000.00

2211015	School feeding Program for ECDE Schools	18,000,000.00	8,000,000.00	8,000,000.00
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	800,000.00	-	-
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	20,973,920.00	10,173,920.00	14,973,920.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTAY II
2110100	Basic Salaries - Permanent Employees			
2210100	Utilities Supplies and Services		-	
2210101	Electricity	120,000.00	-	-
2210200	Communication, Supplies and Services	-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	76,800.00	76,800.00	76,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
2210301	Travel Costs	320,000.00	620,000.00	620,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,380,000.00	1,380,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	120,000.00	120,000.00	120,000.00
2210505	Trade Shows and Exhibitions	120,000.00	-	-
2210600	Rentals of Produced Assets	-	-	-
2210604	Hire of Transport	80,000.00	-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	160,000.00	130,000.00	130,000.00
220703	Purchase of Training Materials/Aids	14,000,000.00	203,200.00	203,200.00
2210711	Tuition Fees Allowance	400,000.00	400,000.00	400,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	40,000.00	70,000.00	70,000.00
2211000	Specialized Materials and Supplies	-	-	-
2211023	Purchase of Enterprise Start-up Kits	13,000,000.00	-	-
2211023	Supplies of Garment making and design tools (Pending Bill)		331,300.00	331,300.00

2211023	Supply and Delivery of tools and equipment of electronic and electricals -pending bills		650,650.00	650,650.00
2211023	Supplies of Building Technology, Hair Dressing tools and equipment		-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	80,000.00	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	16,000.00	30,000.00	30,000.00
	Electrical and electronic materials (Pending Bill)		-	-
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-
2211300	Other Operating Expenses		-	-
2211305	Contracted Guards and Cleaning Services	10,000,000.00	-	-
2211310	Contracted Professional Services	15,000,000.00	-	-
2630200	Capital Grants to Government Agencies and Other Levels of Government (DEVELOPMENT OF YOUTH POLYTECHNICS)			-
2630201	Capitation Grant to be disbursed to 6 Vocational Training Centres		27,000,000.00	27,000,000.00
2630201	Purchase of Equipment, Tools and Materials For Training		13,000,000.00	13,000,000.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	54,772,800.00	44,011,950.00	44,011,950.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
2640000	Scholarships and Other Educational Benefits			
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	370,000,000.00	300,000,000.00	360,000,000.00
2640102	Bursary Fund for Students attending Special Courses	-	-	-
	GROSS BURSARY FUND EXPENDITURE	372,000,000.00	302,000,000.00	362,000,000.00
	DEVELOPMENT EXPENDITURE	179,933,944.00	186,701,065.00	195,801,065.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
3110200	Construction of Building			
3110202	Infrastructure Development in primary Schools throughout the County	15,000,000.00	13,000,000.00	13,000,000.00

3110202	Infrastructure Development in Secondary Schools through the County	15,000,000.00	13,000,000.00	13,000,000.00
3110202	Construction of Model ECDE centres in the County(PENDING PAYMENTS/ADDITIONS)		15,000,000.00	15,000,000.00
3110202	Construction of Kanyerus Peace Boarding Border School	10,000,000.00	-	-
3110202	Construction of Akulo Peace Boarding Border School	10,000,000.00	-	-
3110202	Construction of Katikomor Peace Boarding Border School	10,000,000.00	-	9,000,000.00
3110202	PROPOSED CONSTRUCTION OF OFFICE BLOCK DEPARTMENT OF EDUCATION AND ICT KAPENGURIA		11,718,050.00	11,718,050.00
3110504	SUPPLY AND DELIVERY OF IRON SHEETS FOR ECDE'S AND PRIMARY SCHOOLS		3,300,000.00	3,300,000.00
3111000	Purchase Of Office Furniture and General Equipment			-
	purchase Of Office Furniture			
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	60,000,000.00	56,018,050.00	65,018,050.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTARY II
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS			
2630201	Construction /Renovation of Ortum Polytechnic(HOSTEL & WORKSHOP)	1,500,000.00	690,406.00	690,406.00
2630201	Construction /Renovation of Chepareria Polytechnic(KITCHEN & CJ WORKSHOP)	1,500,000.00	1,999,550.00	1,999,550.00
2630201	Renovation / Construction of Sigor Polytechnic(HOSTEL & TOILETS)	1,500,000.00	2,500,000.00	2,500,000.00
2630201	Completion/Construction Of Kodich Polytechnic(ADMINISTRATION BLOCK,DINING HALL,STAFF HOUSE AND HOSTEL	1,500,000.00	1,065,000.00	1,065,000.00
2630201	Construction Of Multi-Purpose Hall at Kapenguria Youth Polytechnic(DH/KITCHEN)	6,000,000.00	4,500,000.00	4,500,000.00
2630201	Construction Of Girls Hostel at Sina Polytechnic	2,000,000.00	1,583,015.00	1,583,015.00
2630201	Construction/Renovation Of Kabichbich Polytechnic		-	-

2630201	Construction Of Alale Polytechnic	4,000,000.00	2,748,348.00	2,748,348.00
2630201	Construction Of Totum Polytechnic	4,000,000.00	2,748,348.00	2,748,348.00
2630201	Construction Of chepolet Polytechnic- endugh ward	4,000,000.00	2,748,348.00	2,748,348.00
2630201	Construction Of Tamugh Polytechnic	2,033,944.00	-	-
2630201	MERCY CENTRE CHEPARERIA VCT		-	-
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	28,033,944.00	20,583,015.00	20,583,015.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED SUPPLEMENTARY 2018/2019	APPROVED SUPPLEMENTAY II
2211000	Specialized Materials and Supplies			
2211031	PURCHASE OF IRON SHEETS FOR ECDE 'S -LOMUT WARD	700,000.00	200,000.00	200,000.00
2211031	PURCHASE OF IRONSHEETS FOR ECDE,s-KIWAWA WARD	1,500,000.00	-	-
2211031	ECDE TEACHERS TOUR AND BENCH MARKING-KODICH WARD	400,000.00	400,000.00	400,000.00
3110200	conststruction of building		-	-
3110202	CONSTRUCTION OF CLASSROOM AT KRIICH SECONDARY -ENDUGH WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	COMPLETION OF WANYOI PRIMARY CLASSES-ENDUGH	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT PUTOR ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KOPOCH ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHELOWO ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT TOKOLTO ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT AKUMULTIN ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KATIPOROT ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT LOKWAMUKE ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00

3110202	CONSTRUCTION OF CLASSROOM AT BAPTIST ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KORMONOT ECDE-KAPENGURIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSRUCTION OF ONE CLASSROOM AT ALMARIS ECDE-KAPENGURIA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF KOITUMO ECDE - KAPENGURIA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEWOYET ECDE -KAPENGURIA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF NYAKULA ECDE CENTRE -KAPENGURIA WARD		500,000.00	500,000.00
3110202	PURCHASE OF ECDE CHAIRS-LOMUT WARD		400,000.00	400,000.00
3110202	CONSTRUCTION OF CLASSROOM AT PARARAS ECDE-LOMUT WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT NYINYOT ECDE-LOMUT WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT PEWA ECDE-LOMUT WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT TILAKAI ECDE-LOMUT WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT MURIAN ECDE-BATEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHIPAGH ECDE-BATEI WARD	600,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT PENON ECDE-BATEI WARD	600,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KATINGWO ECDE-BATEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT PARUA EAST ECDE-BATEI WARD	600,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF DINING HALL AT SEBIT-BATEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	COMPLETION OF KITELAKAPEL ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF KATUKUMWOK (LIMANGOLE) ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF NAKWANGAMORU ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF SAWAYAN ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF SEES ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF LOKNA HOLISTIC ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF CHELOKOTETWO ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00

3110202	COMPLETION OF OF ADURKOIT ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF CHEPKEMEI ECDE-RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF ADADO ECDE -RIWO WARD	300,000.00	300,000.00	300,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT AKIRIAMET ECDE-RIWO WARD	1,000,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPRUPORKO -RIWO WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT KUDULEM ECDE-RIWO WARD	1,000,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT AKERPOYESU ECDE -RIWO WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT CHEPTUMOT ECDE-RIWO WARD	1,000,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KATUKUMWOK ECDE -RIWO WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT LIMANGIRO ECDE-RIWO WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF 1 CLASSROOM AT AKERU ECDE-RIWO WARD	1,000,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT LOKITEDEL ECDE-RIWO WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT AWUSUKUYON ECDE-RIWO WARD	1,000,000.00	700,000.00	700,000.00
3110202	COMPLETION OF HABARI NJEMA ECDE-RIWO WARD		300,000.00	300,000.00
3110202	CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD	350,000.00	350,000.00	350,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT MUNGIT ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEPTOCH ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KOLA ECDE-SOOK WARD	400,000.00	400,000.00	400,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEPOSEKEK ECDE-SOOK WARD	350,000.00	350,000.00	350,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KAPLELACH ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKALIANG ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEPNYAL BOYS ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT SRO ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT ST.MARY'S ECDE-SOOK WARD	300,000.00	300,000.00	300,000.00

3110202	CONSTRUCTION OF CLASSROOM AT TOMBUL ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT EMPOGH ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT TOPNO ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEPTESOK PRY SCH.-SOOK WARD		300,000.00	300,000.00
3110202	CONSTRUCTION OF CLASSROOM AT KOCHAR ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT SIMAT ECDE-SOOK WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT SIRKOI ECDE-SOOK WARD	400,000.00	400,000.00	400,000.00
	CONSTRUCTION OF CLASSROOM AT PTIRA PRY SCH.\ -SOOK WARD		500,000.00	500,000.00
3110202	COMPLETION OF CLASSROOM AND PIT LATRINE AT TUWIT ECDE		100,000.00	100,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT MOTUI ECDE - KAPCHOK		1,000,000.00	1,000,000.00
3110202	COMPLETION OF NGOTUT ECDE - KAPCHOK		400,000.00	400,000.00
3110202	CONSTRUCTION OF TWIN CLASSROOMS & DORMITORY AT KAPCHOK GIRLS -KAPCHOK		1,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHITUKAGH ECDE- KAPCHOK		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KASES ECDE- KAPCHOK		1,000,000.00	1,000,000.00
3110202	COMPLETION OF ROCKVALLEY ECDE - KAPCHOK		200,000.00	200,000.00
3110202	CONSTRUCTION OF CLASSROOMS AT KAPCHOK GIRLS SECONDARY(ON-GOING)-KAPCHOK WARD	2,600,000.00	2,600,000.00	2,600,000.00
3110202	RENOVATION OF KONYAO SECONDARY SCHOOL-KAPCHOK WARD			100,000.00
3110202	RENOVATION OF KONYAO BORA -LEE SECONDARY SCHOOL-KAPCHOK WARD			100,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KIPAT ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT NATELENG ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPTENGOK ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00

3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPKOGH KRESWO ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KASEKON ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT SINAYA ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT TORIAPKOI ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KANOROYON ECDE-CHEPARERIA WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASS AT CHEPKONEROI ECDE-SUAM WARD	500,000.00	500,000.00	500,000.00
3110202	COMPLETION OF 2 ECDE CLASSES LOKOMOLO ECDE-SUAM WARD	400,000.00	400,000.00	400,000.00
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT KATUBEROT PRIMARY-SUAM WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASS AT NAKUYEN PRIMARY-SUAM WARD	700,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASSES AT KACHELIBA GIRLS-SUAM WARD	500,000.00	500,000.00	500,000.00
3110202	COMPLETION OF 2 ECDE CLASSES AT MUSLIM CENTRE PRIMARY-SUAM WARD	300,000.00	300,000.00	300,000.00
3110202	CONSTRUCTION OF 2 ECDE CLASSES AT KOPULIO PRIMARY-SUAM WARD	700,000.00	700,000.00	700,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT MORWOPONG -SUAM WARD	700,000.00	500,000.00	500,000.00
3110202	PURCHASE OF IRON SHEETS FOR ECDE -SUAM WARD	300,000.00	200,000.00	200,000.00
3110202	CONSTRUCTION OF ONE CLASSROOMS AT LAIN ECDE-LELAN WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT PLALANG(TECHAN) ECDE-LELAN WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ONE CLASSROOMS AT PLEL ECDE-LELAN WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT POITO ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT SIKARAROT ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KOKWOSITOT ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00

3110202	CONSTRUCTION OF TWO CLASSROOMS AT TOPONGENY ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TILAK ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT RUNO ECDE-WEIWEI WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM IN MARR ECDE-WEIWEI WARD	500,000.00	500,000.00	500,000.00
3110202	PURCHASE OF DESKS FOR TARTAR ST THERESAS MISSION ECDE-MNAGEI WARD		100,000.00	100,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KODOKONY ECDE -MNAGEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPTUYA ECDE -MNAGEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOM AT CHEPANGANG ECDE -MNAGEI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPCHEPKAI ECDE -MNAGEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOM AT LOPALAL ECDE -MNAGEI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPUNPUN-MNAGEI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF TWO CLASSROOM AT NANGROTUM ECDE -MNAGEI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KANGLIKWAN ECDE -MNAGEI WARD	400,000.00	400,000.00	400,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TOTUM ECDE-MNAGEI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF ONE CLASSROOMS AT SMITEI ECDE-MNAGEI WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAPKEWA ECDE-KASEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAWORONY ECDE-KASEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKITOR ECDE	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEMANANGA	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KOKWOTIL ECDE-KASEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT SUKUT ECDE-KASEI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOM AT KALTIT ECDE-TAPACH WARD	1,000,000.00	1,000,000.00	1,000,000.00

3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHEPOIYWO ECDE-TAPACH WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT MARICH PASS ECDE-SEKERR WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT SICHOT ECDE-SEKERR WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT KASAKA ECDE-SEKERR WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT TALON ECDE-SEKERR WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202		1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT LOWAYA ECDE-SEKERR WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKAR PASS ECDE-SEKERR WARD	500,000.00	750,000.00	750,000.00
3110202	CONSTRUCTION OF PIT LATRIN AT TALON ECDE-SEKERR WARD		400,000.00	400,000.00
3110202	COMPLETION OF ECDE CLASSES AT SABOYI 2017/2018		300,000.00	300,000.00
3110202	COMPLETION OF ECDE CLASSES AT CHOPOTWO 2017/2018		300,000.00	300,000.00
3110202	COMPLETION OF ECDE CLASSES AT SEWERA 2017/2018		300,000.00	300,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT ST.MONICA KAPSOO ECDE-SEKERR WARD		200,000.00	200,000.00
3110202	COMPLETION OF ECDE CLASSES AT KAPLEKWA 2017/2018		200,000.00	400,000.00
3110202	COMPLETION OF ECDE CLASSES AT PEOTAI 2017/2018		350,000.00	350,000.00
3110202	COMPLETION OF ECDE CLASSES AT TARAKIT 2017/2018		350,000.00	350,000.00
3110202	COMPLETION OF ECDE CLASSES AT TEMOW 2017/2018		350,000.00	350,000.00
3110202	CONSTRUCTION OF PIT LATRIN AT SICHOT ECDE-SEKERR WARD	200,000.00	200,000.00	200,000.00
3110202	CONSTRUCTION OF PIT LATRIN AT KASAKA ECDE-SEKERR WARD	200,000.00	200,000.00	200,000.00
3110202	CONSTRUCTION OF PIT LATRIN AT ST.MONICA KAPSOO ECDE-SEKERR WARD	200,000.00	200,000.00	200,000.00
3110202	CONSTRUCTION OF DINING HALL AT MARICH PASS PRIMARY SCHOOL - SEKERR WARD	2,000,000.00	2,000,000.00	2,200,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT KAMARINY "A" ECDE-SIYOI WARD	800,000.00	800,000.00	800,000.00

3110202	CONSTRUCTION OF 2 CLASSES AT TALAU ECDE-SIYOI WARD	800,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF 2 CLASSES AT KAMAKETOI ECDE-SIYOI WARD	800,000.00	800,000.00	800,000.00
3110202	COMPLETION OF KIPSAKAS ECDE-SIYOI WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEPSEPIN ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT ORON ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT ODONG ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAKOU ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT OTUKO ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KAROROK ECDE CENTRE-ALALE WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT NAKUSE ECDE CENTRE-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT KALODEKE ECDE CENTRE-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT KARENGEMUKAT ECDE CENTRE-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT NAKWAPUO ECDE CENTRE-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ONE CLASSROOM AT KACHEPUSIEN ECDE CENTRE-KIWAWA WARD	1,000,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAURIONG -KIWAWA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT APUR ECDE CENTRE-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT ATARTAR PRY SCH.-KIWAWA WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT KACHAKACH ECDE CENTRE-KIWAWA WARD	1,000,000.00	-	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MORWOKOR ECD -KIWAWA WARD		500,000.00	-

	CONSTRUCTION AT LOWOY PRIMARY SCHOOL			-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NATEMERI ECD -KIWAWA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSES AT KAMILA ECDE CENTRE-KIWAWA WARD	1,000,000.00	500,000.00	500,000.00
	CONSTRUCTION OF ONE ECDE CLASSROOM AT TATWA ECDE - KIWAWA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT GHATOI ECDE-MASOL WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF PIT LATRINES AT CHEPURUKUT,KACHANGUYA,KALAS, KAIPRA AND GHATOI AT KSH. 200,000-MASOL WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHEPRUKUT ECDE-MASOL WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TWO CLASSROOMS AT CHEPAYWAT ECDE-MASOL WARD	1,000,000.00	1,000,000.00	1,000,000.00
3110202	FENCING OF KANGISHIAN SCHOOL-MASOL WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT AROL ECDE-KODICH WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHESAWACH ECDE-KODICH WARD	500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF PIT LATRINES IN THREE ECDE's-KODICH WARD	600,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF 2 CLASSROOMS AT NASOLOT JUNCTION-SEKER WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF GIRLS DOMITORY AT EMBOGHAT PRIMARY-SEKERR WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF CLASSROOM AT AMIA ECDE-BATEI		500,000.00	500,000.00
3110202	CONSTRUCTION OF CLASSROOMS AT SINENDEN ECDE-SIYOI		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF 2 CLASSROOMS AND PIT LATRINE AT KPOMOT ECDE-ALALE WARD		1,200,000.00	1,200,000.00
3110202	CONSTRUCTION OF CLASSROOM AND PIT LATRINE AT TIMALE ECDE-KODICH WARD		750,000.00	750,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEMAKEW ECDE -RIWO WARD		250,000.00	250,000.00
3110202	CONSTRUCTION OF CLASSROOM AT CHEMNGAYAM-KAPENGURIA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF 2 CLASSROOMS AT KORPUN ECDE-SIYOI WARD		800,000.00	800,000.00

3110202	PURCHASE OF ECDE IRON SHEETS - LELAN WARD		700,000.00	700,000.00
3110202	PURCHASE OF ECDE CHAIRS-SUAM WARD		500,000.00	500,000.00
	TOTAL WARD SPECIFIC PROJECTS	91,900,000.00	110,100,000.00	110,200,000.00

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh 76,134,449.00 for recurrent expenditure and Ksh 189,728,026.33 for development expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh 114,410,756.00 for recurrent and Ksh 175,732,441.15 for development expenditure respectively. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 116,410,756.00 for recurrent and Ksh 175,732,441.15 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

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

P 4: Irrigation and Drainage Infrastructure.	To increase land under food and cash crops for food security.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

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

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

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	5	5
	Assorted seeds bulked, purchased and distributed	Amount of Assorted seeds retrieved and redistributed	10,000 Kg	12,000 Kg	14,000 Kg

	to identified households	(Kg)			
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Sub Programme 2.2 Food Security Initiatives

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

Sub Programme 2.3Quality Assurance and Monitoring Services

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

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

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

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000

	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

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

Sub Programme 4.2 Land Development and Sustainable Land Use

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

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

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	88,591,873.00	67,969,449.00	106,745,756.00	108,745,756.00
TOTAL PROGRAMME 1 EXPENDITURE	88,591,873.00	67,969,449.00	106,745,756.00	108,745,756.00
SP 2.1 Crop Development ,Management and Extension services.	67,755,468.70	168,350,000.00	162,436,339.15	183,436,339.15

TOTAL PROGRAMME 2 EXPENDITURE	67,755,468.70	168,350,000.00	162,436,339.15	183,436,339.15
SP 3.1 Agribusiness and Market Management.	5,000,000.00	5,200,000.00	4,700,000.00	5,000,000.00
TOTAL PROGRAMME 3 EXPENDITURE	5,000,000.00	5,200,000.00	4,700,000.00	5,000,000.00
SP 4.1 Irrigation and drainage infrastructure	34,510,671.60	24,043,026.33	16,261,102.00	17,541,102.00
TOTAL PROGRAMME 4 EXPENDITURE	34,510,671.60	24,043,026.33	16,261,102.00	17,541,102.00
TOTAL PROGRAMME EXPENDITURE	195,858,013.30	265,562,475.33	290,143,197.15	314,723,197.15

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	75,000,413.00	59,377,989.00	76,279,896.00	76,279,896.00
Use of Goods & Services	21,256,460.00	18,756,460.00	38,130,860.00	40,130,860.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	99,601,140.30	187,428,026.33	175,732,441.15	198,312,441.15
TOTAL EXPENDITURE BY VOTE	195,858,013.30	265,562,475.33	290,143,197.15	314,723,197.15

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

SP 1.1 Agriculture Policy, Legal and Regulatory Framework	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	75,000,413.00	59,377,989.00	76,279,896.00	76,279,896.00
Use of Goods & Services	11,341,460.00	7,341,460.00	29,215,860.00	31,215,860.00

Current Transfers to Government Agencies				
Other Recurrent	2,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	88,591,873.00	67,969,449.00	106,745,756.00	108,745,756.00
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 2.1 Crop Development , Management and Extension Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	7,350,000.00	9,850,000.00	7,350,000.00	7,350,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	65,405,468.70	158,500,000.00	155,086,339.15	176,086,339.15
TOTAL EXPENDITURE BY SUB PROGRAMME	72,755,468.70	168,350,000.00	162,436,339.15	183,436,339.15
SP 3.1 Agribusiness and Market Management.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Other Recurrent	-	5,200,000.00	4,700,000.00	5,000,000.00
CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	65,405,468.70	158,500,000.00	155,086,339.15	176,086,339.15
TOTAL EXPENDITURE BY SUB PROGRAMME	65,405,468.70	163,700,000.00	159,786,339.15	181,086,339.15
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT				
CURRENT EXPENDITURE				
Use of Goods & Services	315,000.00	315,000.00	315,000.00	315,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	34,195,671.60	23,728,026.33	15,946,102.00	17,226,102.00
TOTAL EXPENDITURE BY PROGRAMME	34,510,671.60	24,043,026.33	16,261,102.00	17,541,102.00

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

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
	RECURRENT EXPENDITURE	96,256,873.00	78,134,449.00	114,410,756.00	116,410,756.00
	DEVELOPMENT EXPENDITURE	99,601,140.30	187,428,026.33	175,732,441.15	198,312,441.15
	TOTAL EXPENDITURE	195,858,013.30	265,562,475.33	290,143,197.15	314,723,197.15
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	75,000,413.00	59,377,989.00	76,279,896.00	76,279,896.00
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)			8,774,400.00	8,774,400.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	150,000.00	150,000.00	150,000.00	150,000.00
2210102	Water and sewerage charges	36,460.00	36,460.00	36,460.00	36,460.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phone Services	100,000.00	100,000.00	100,000.00	100,000.00
2210202	Internet Connections	30,000.00	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	350,000.00	350,000.00	350,000.00	350,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance	-	250,000.00	250,000.00	250,000.00

2210711	Tuition Fees Allowance	750,000.00	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	300,000.00	300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	225,000.00	225,000.00	225,000.00	225,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,600,000.00	2,600,000.00	3,850,000.00
2211300	Other Operating Expenses				-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	600,000.00	600,000.00	600,000.00	600,000.00
2211399	Other Operating Expenses			10,000,000.00	10,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	2,700,000.00	3,450,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	88,591,873.00	67,969,449.00	106,745,756.00	108,745,756.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	750,000.00	750,000.00	750,000.00	750,000.00
2210302	Accommodation - Domestic Travel			-	-
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210309	Field Allowance - EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	2,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2210309	Field Allowance - MAINTENANCE OF FRUIT TREE NURSERIES	1,000,000.00	1,000,000.00	-	-
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	100,000.00	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants				

	for Transport	1,000,000.00	1,000,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	500,000.00	-	-
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	7,350,000.00	9,850,000.00	7,350,000.00	7,350,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	65,000.00	65,000.00	65,000.00	65,000.00
2210303	Daily Subsistence Allowance	250,000.00	250,000.00	250,000.00	250,000.00
	TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	315,000.00	315,000.00	315,000.00	315,000.00
	DEVELOPMENT EXPENDITURE	99,601,140.30	187,428,026.33	175,732,441.15	198,312,441.15
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
3110200	Construction of Building				
3110202	CONSTRUCTION OF IRISH POTATO COLD STORAGE IN KAMELEI - TAPACH WARD		1,000,000.00	2,000,000.00	2,000,000.00
3110202	COMPLETION OF SUB-COUNTY AGRICULTURE OFFICE(Kabichbich)		1,500,000.00	1,500,000.00	1,500,000.00
3310500	Construction and Civil Works				-
3110504	WATER HARVESTING (MICRO) for CROP PRODUCTION-Pokot North		1,000,000.00	-	-
3110504	CONSTRUCTION OF 2 GREEN HOUSES		1,000,000.00	-	-
3110504	SOIL AND WATER CONSERVATION STRUCTURES		1,500,000.00	-	-
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				-
3111301	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions,Green grams,Millet,Sorghum etc)		10,000,000.00	29,586,339.15	50,586,339.15
3111301	Purchase Irrish Potatos tubers to be distributed to farmers		2,000,000.00	2,000,000.00	2,000,000.00

2211000	Specialized Materials and Supplies				-
2211004	FALL ARMYWORM CONTROL		3,000,000.00	-	-
2211004	Plant Clinics		1,500,000.00	-	-
2211007	Subsidised Fertilizer to Farmers		16,000,000.00	-	-
2211007	Matching Fund KCSAP-project		3,000,000.00	3,000,000.00	3,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				-
2630101	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund		117,000,000.00	117,000,000.00	117,000,000.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	65,405,468.70	158,500,000.00	155,086,339.15	176,086,339.15
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
3110500	Construction and Civil Works				
3110504	Mrel Irrigation Scheme -Wei Wei Ward		3,500,000.00	3,606,051.00	2,606,051.00
3110504	Orwa Irrigation Scheme - Sekerr Ward		4,000,000.00	-	-
3110504	Soybei irrigation scheme - Mnagei Ward		7,928,026.33	-	-
3110504	Kolotubei irrigation scheme -		1,600,000.00	3,795,435.00	3,795,435.00
3110504	Irrigation project in Tamough(Psorok River) - Sook Ward		4,200,000.00	-	-
3110504	Kochar Irrigation Scheme(SOOK WARD)		2,500,000.00	3,544,616.00	3,544,616.00
3110504	Irrigation Project in Tombul -Sook Ward	4,058,073.00		-	-
3110504	kaminia/kochiy irrigation scheme(batei ward)			5,000,000.00	7,280,000.00
	TOTAL IRRIGATION DEVELOPMENT EXPENDITURE	34,195,671.60	23,728,026.33	15,946,102.00	17,226,102.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
3111100	Purchase Of Specialised Plant ,Equipment and Machinery				
3111103	PURCHASE OF MAIZE SEEDS FOR FARMERS-SUAM WARD		500,000.00	300,000.00	300,000.00
3111110	PURCHASE OF GENERATORS FOR IRRIGATION-LOMUT WARD		500,000.00	500,000.00	500,000.00

3111110	PURCHASE OF OF GENERATORS FOR IRRIGATION AT KASES TAKAYWA FARMS- KASEI WARD		1,000,000.00	-	-
3111110	PIPING FOR IRRIGATION TO FARMERS -MASOL WARD		2,000,000.00	2,000,000.00	2,000,000.00
3111110	PURCHASE OF GENERATORS FOR IRRIGATION -WEIWEI WARD			500,000.00	500,000.00
	SUPPORT OF FARMERS - SUAM WARD				300,000.00
3111110	PURCHASE OF SEEDLINGS FOR FARMERS -KAPENGURIA WARD			200,000.00	200,000.00
3110500	Construction and Civil Works				-
3110502	CONSTRUCTION OF KAMWOTOUGH FURROW IN PTULUNGWO-LOMUT WARD		500,000.00	500,000.00	500,000.00
3110502	CONSTRUCTION OF PAROO FURROW IRRIGATION-WEIWEI WARD		700,000.00	700,000.00	700,000.00
	TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT	-	5,200,000.00	4,700,000.00	5,000,000.00

CHAPTER EIGHT: PASTORAL ECONOMY

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh 84,597,734.00 for recurrent expenditure and Ksh 146,019,316.55 for development expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh 107,928,262.00 for recurrent and Ksh 199,212,721.49 for development expenditure respectively. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 107,928,262.00 for recurrent and Ksh 211,768,380.48 for development expenditure respectively. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

Part D: Programme Objectives

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

P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19-FY 2020/21

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

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

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

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

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

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

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

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing	Number of groups	10	10	10

	groups trained	trained			
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Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

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

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

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	69,715,097.90	63,693,734.00	90,040,262.00	90,040,262.00
TOTAL PROGRAMME 1 EXPENDITURE	69,715,097.90	63,693,734.00	90,040,262.00	90,040,262.00
SP 2.1 Livestock Production and Range Management.	25,221,591.10	30,375,709.00	59,816,955.00	72,908,817.00
SP 2.2 Livestock Disease management and Control	27,944,246.30	47,204,000.00	48,403,254.93	48,367,051.93
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	104,680,000.00	95,847,607.55	102,456,511.55	102,456,511.55
TOTAL PROGRAMME 2 EXPENDITURE	157,845,837.40	173,427,316.55	210,676,721.48	223,732,380.48
SP 4.1 Aquaculture Development	2,849,909.00	11,196,000.00	6,424,000.00	5,924,000.00
TOTAL PROGRAMME 3 EXPENDITURE	2,849,909.00	11,196,000.00	6,424,000.00	5,924,000.00

TOTAL PROGRAMME EXPENDITURE	230,410,844.30	248,317,050.55	307,140,983.48	319,696,642.48
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2018 /19-FY 2020/21

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	64,005,097.90	60,141,734.00	65,747,862.00	65,747,862.00
Use of Goods & Services	38,865,000.00	24,456,000.00	42,180,400.00	42,180,400.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	127,540,746.40	163,719,316.55	199,212,721.48	211,768,380.48
TOTAL EXPENDITURE BY VOTE	230,410,844.30	248,317,050.55	307,140,983.48	319,696,642.48

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	
CURRENT EXPENDITURE				
Compensation to Employees	64,005,097.90	60,141,734.00	65,747,862.00	65,747,862.00
Use of Goods & Services	5,710,000.00	3,552,000.00	24,292,400.00	24,292,400.00
TOTAL EXPENDITURE BY SUB PROGRAMME	69,715,097.90	63,693,734.00	90,040,262.00	90,040,262.00
SP 2.1 Livestock Production and Range Management.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	10,520,000.00	5,536,000.00	3,616,000.00	3,616,000.00
Other Recurrent	2,300,000.00	1,200,000.00	1,200,000.00	1,200,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	12,401,591.10	23,639,709.00	55,000,955.00	68,092,817.00

TOTAL EXPENDITURE BY SUB PROGRAMME	25,221,591.10	30,375,709.00	59,816,955.00	72,908,817.00
SP 2.2 Livestock Disease management and Control	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	14,705,000.00	7,504,000.00	7,364,000.00	7,364,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	13,239,246.30	39,700,000.00	41,039,254.93	41,003,051.93
TOTAL EXPENDITURE BY SUB PROGRAMME	27,944,246.30	47,204,000.00	48,403,254.93	48,367,051.93
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,680,000.00	4,120,000.00	3,784,000.00	3,784,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	101,000,000.00	91,727,607.55	98,672,511.55	98,672,511.55
TOTAL EXPENDITURE BY SUB PROGRAMME	104,680,000.00	95,847,607.55	102,456,511.55	102,456,511.55
SP 3.1 Aquaculture Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	1,950,000.00	2,544,000.00	1,924,000.00	1,924,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	899,909.00	8,652,000.00	4,500,000.00	4,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	2,849,909.00	11,196,000.00	6,424,000.00	5,924,000.00

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

VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
RECURRENT EXPENDITURE	102,870,097.90	84,597,734.00	23,330,528.00	107,928,262.00	107,928,262.00
DEVELOPMENT EXPENDITURE	127,540,746.40	163,719,316.55	35,493,404.93	199,212,721.48	211,768,380.48
TOTAL EXPENDITURE	230,410,844.30	248,317,050.55	58,823,932.93	307,140,983.48	319,696,642.48

PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTME NTS	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMEN TAY II
Basic Salaries - Permanent Employees					
Basic Salaries - Civil Service	64,005,097.90	60,141,734.00	5,606,128.00	65,747,862.00	65,747,862.00
Basic Wages-Temporary Employees					-
Casual labour(casuals)			7,431,600.00	7,431,600.00	7,431,600.00
Utilities Supplies and Services					-
Electricity	150,000.00	144,000.00		144,000.00	144,000.00
Water and sewerage charges	100,000.00	160,000.00		160,000.00	160,000.00
Communication, Supplies and Services	-	-			-
Telephone and Mobile Phone	50,000.00	40,000.00		40,000.00	40,000.00
Internet Connections	100,000.00	56,000.00		56,000.00	56,000.00
Courier and Postal Services	10,000.00	16,000.00		16,000.00	16,000.00
Domestic Travel and Subsistence, and Other Transportation Costs		-			-
Travel Costs	400,000.00	160,000.00		160,000.00	160,000.00
Daily Subsistence Allowance	2,320,000.00	1,696,000.00		1,696,000.00	1,696,000.00
Training Expenses	-	-			-
Hospitality Supplies and Services	-	-			-
Catering Services	200,000.00	160,000.00		160,000.00	160,000.00
Office and General Supplies and Services		-			-
General Office Supplies	200,000.00	160,000.00		160,000.00	160,000.00
Sanitary and Cleaning Materials	80,000.00	80,000.00		80,000.00	80,000.00
Fuel Oil and Lubricants	-	-			-
Refined Fuels and Lubricants	1,000,000.00	640,000.00	1,456,000.00	2,096,000.00	2,096,000.00
Other Operating Expenses				-	-
Other Operating Expenses			10,000,000.00	10,000,000.00	10,000,000.00
Routine Maintenance - Vehicles and Other Transport Equipment		-			-
Maintenance- Motor Vehicles	300,000.00	240,000.00	1,852,800.00	2,092,800.00	2,092,800.00
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	69,715,097.90	63,693,734.00	26,346,528.00	90,040,262.00	90,040,262.00

PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTME NTS	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMEN TAY II
Domestic Travel and Subsistence, and Other Transportation Costs	-				
Travel Costs	100,000.00	160,000.00		160,000.00	160,000.00
Daily Subsistence Allowance	1,700,000.00	1,000,000.00		1,000,000.00	1,000,000.00
Field Allowance-Extension services	2,500,000.00	1,000,000.00		1,000,000.00	1,000,000.00
Printing , Advertising and Information Supplies and Services		-			-
Advertising publicity and awareness		120,000.00		120,000.00	120,000.00
Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,300,000.00	1,200,000.00		1,200,000.00	1,200,000.00
Training Expenses		-			-
TRAINING OF 10 LIVESTOCK MARKETING GROUPS	1,000,000.00	160,000.00		160,000.00	160,000.00
Hospitality Supplies and Services		-			-
Catering Services	150,000.00	160,000.00		160,000.00	160,000.00
Office and General Supplies and Services		-			-
General Office Supplies	100,000.00	80,000.00		80,000.00	80,000.00
Sanitary and Cleaning Materials	20,000.00	40,000.00		40,000.00	40,000.00
Training Expenses		-			-
Tution Fees		80,000.00		80,000.00	80,000.00
Kenya School of Government		240,000.00		240,000.00	240,000.00
Specialized Materials and Supplies		-			-
Veterinarian Supplies and Materials		96,000.00		96,000.00	96,000.00
Agricultural Materials, Supplies and Small Equipment--Supplies for Production		160,000.00		160,000.00	160,000.00
Fuel Oil and Lubricants		-			-
Refined Fuels and Lubricants	550,000.00	640,000.00	(640,000.00)	-	-
Other Operating Expenses		-			-
Contractual Employees	1,000,000.00	720,000.00	(720,000.00)	-	-
Routine Maintenance - Vehicles and Other Transport Equipment		-			-
Maintenance - Motor Vehicles	400,000.00	560,000.00	(560,000.00)	-	-
Specialized Materials and Supplies		-			-

Purchase of 1 Motorcycles for Veterinary officers		320,000.00		320,000.00	320,000.00
TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	12,820,000.00	6,736,000.00	(1,920,000.00)	4,816,000.00	4,816,000.00
PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Utilities Supplies and Services					
Electricity	175,000.00	120,000.00		120,000.00	120,000.00
Domestic Travel and Subsistence, and Other Transportation Costs					-
Daily Subsistence Allowance	1,650,000.00	1,000,000.00		1,000,000.00	1,000,000.00
Field Allowance -VACCINATION CAMPAIGNS	2,500,000.00	1,600,000.00		1,600,000.00	1,600,000.00
Printing , Advertising and Information Supplies and Services		-			-
Advertising Awareness & Publicity	100,000.00	80,000.00		80,000.00	80,000.00
Training Expenses		-			-
Hospitality Supplies and Services		-			-
Catering Services	120,000.00	64,000.00		64,000.00	64,000.00
Specialized Materials and Supplies		-			-
Purchase of Vaccines	4,700,000.00	2,960,000.00	980,000.00	3,940,000.00	3,940,000.00
Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	2,000,000.00	240,000.00		240,000.00	240,000.00
Fuel Oil and Lubricants		-			-
Refined Fuels and Lubricants	860,000.00	640,000.00	(640,000.00)	-	-
Routine Maintenance - Vehicles and Other Transport Equipment		-			-
Maintenance - Motor Vehicles	740,000.00	480,000.00	(480,000.00)	-	-
Purchase of Specialized Plant, Equipment and Machinery		-			-
Purchase of 1 Motorcycles for Veterinary officers	1,000,000.00	320,000.00		320,000.00	320,000.00
TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	14,705,000.00	7,504,000.00	(140,000.00)	7,364,000.00	7,364,000.00
PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II

Domestic Travel and Subsistence, and Other Transportation Costs					
Travel Costs	50,000.00	28,000.00		28,000.00	28,000.00
Daily Subsistence Allowance	650,000.00	640,000.00		640,000.00	640,000.00
Training Expenses	-	-			-
Kenya School of Government	150,000.00	120,000.00	(120,000.00)	-	-
Hospitality Supplies and Services	-	-			-
Catering Services	50,000.00	40,000.00		40,000.00	40,000.00
Specialized Materials and Supplies	-	-			-
Pond liners and Fingerlings	500,000.00	400,000.00	(400,000.00)	-	-
Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials		1,200,000.00		1,200,000.00	1,200,000.00
Office and General Supplies and Services		-			-
General Office Supplies	20,000.00	16,000.00		16,000.00	16,000.00
Routine Maintenance - Vehicles and Other Transport Equipment		-			-
Maintenance Expenses - Motor Vehicles and cycles	320,000.00	100,000.00	(100,000.00)	-	-
TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	1,950,000.00	2,544,000.00	(620,000.00)	1,924,000.00	1,924,000.00
PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Basic Wages - Temporary Employees					
Casual Labour-Others	1,200,000.00	1,600,000.00		1,600,000.00	1,600,000.00
Utilities Supplies and Services		-			-
Electricity	70,000.00	80,000.00		80,000.00	80,000.00
Water and sewerage charges	10,000.00	80,000.00		80,000.00	80,000.00
Domestic Travel and Subsistence, and Other Transportation Costs		-			-
Travel Costs	30,000.00	40,000.00		40,000.00	40,000.00
Daily Subsistence Allowance	200,000.00	120,000.00		120,000.00	120,000.00
Training Expenses		-			-
Tuition fees		80,000.00		80,000.00	80,000.00
Hospitality Supplies and Services		-			-

Catering Services	200,000.00	160,000.00		160,000.00	160,000.00
Specialized Materials and Supplies		-			-
Veterinarian Supplies and Materials	300,000.00	400,000.00		400,000.00	400,000.00
Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	320,000.00		320,000.00	320,000.00
Office and General Supplies and Services		-			-
General Office Supplies	80,000.00	64,000.00		64,000.00	64,000.00
Supplies and Accessories for Computers and Printers	-	80,000.00		80,000.00	80,000.00
Fuel Oil and Lubricants					-
Refined Fuels and Lubricants	50,000.00	176,000.00	(176,000.00)	-	-
Other Operating Expenses	-	-			-
Contractual Services -13 Nasukuta	1,170,000.00	400,000.00		400,000.00	400,000.00
Routine Maintenance - Vehicles and Other Transport Equipment		-			-
Maintenance -Motor Vehicles	100,000.00	160,000.00	(160,000.00)	-	-
Routine Maintenance - Other Assets	-	-			-
Maintenance of Office Furniture and Equipment	-	40,000.00		40,000.00	40,000.00
Maintenance of Buildings and Stations -- Non-Residential	-	320,000.00		320,000.00	320,000.00
TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	3,680,000.00	4,120,000.00	(336,000.00)	3,784,000.00	3,784,000.00
DEVELOPMENT EXPENDITURE	127,540,746.40	163,719,316.55	35,493,404.93	199,212,721.48	211,768,380.48
PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Construction and Civil Works					
CONSTRUCTION OF SALE YARD IN CHEPARERIA TOWN			3,000,955.00	3,000,955.00	3,000,955.00
Purchase Of Certified Seeds,Breeding Stock and Live Animals					-
Purchase of Sahiwal Bulls breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MASOL,WEIWEI,LOMUT,KAPCHOK,CHEPARERRIA,SEKKER AND SOOK WARDS)		18,939,709.00	(3,939,709.00)	15,000,000.00	15,000,000.00

Purchase of Galla goats breeds(ALALE,KIWAWA,KODIC H ,KASEI,SUAM,RIWO,ENDUGH,M ASOL,WEIWEI,LOMUT,KAPCHO K,CHEPARERRIA,SEKKER AND SOOK WARDS)			10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Paultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))			25,000,000.00	25,000,000.00	6,000,000.00
Purchase of MERINO BREED sheep-for Tapach and Lelan Ward		2,000,000.00		2,000,000.00	2,000,000.00
Purchase of Spray pumps 100 each ward and 100 liters of pour-on acaricide in each ward					10,000,000.00
					-
Reseeding of 500 acres of land		1,500,000.00	(1,500,000.00)	-	-
Acquisition of Other Inventories, Stocks and Commodities					-
Purchase of 100 beehives		1,200,000.00	(1,200,000.00)	-	-
Capital Grants to Government Agencies and Other Levels of Government					-
ASDSP					22,091,862.00
TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	-	23,639,709.00	31,361,246.00	55,000,955.00	68,092,817.00
NASUKUTA LIVESTOCK IMPROVEMENT CENTRE	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Construction and Civil Works					
Establishing of 100 acres of pasture		110,000.00	(110,000.00)	-	-
Renovation of hay shade		450,000.00	(450,000.00)	-	-
TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTRE		560,000.00	(560,000.00)	-	-
VETERINARY SERVICES	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
conststruction of building					

Equipping of one Sub-County Office		250,000.00	(250,000.00)	-	-
Specialized Materials and Supplies					-
equipping of veterinary laboratory and purchase of vaccines		3,000,000.00		3,000,000.00	2,500,000.00
Purchase of 1000 Foot spray pumps for Distribution to Farmers		3,000,000.00	(3,000,000.00)	-	-
TOTAL VETERINARY SERVICES		6,250,000.00	(3,250,000.00)	3,000,000.00	2,500,000.00
Fisheries Development and Management	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Purchase Of Certified Seeds,Breeding Stock and Live Animals					
Purchase of 250,000 Fingerlings for Turkwel dam		2,500,000.00		2,500,000.00	2,000,000.00
Purchase of 112,500 Fingerlings for farmers		900,000.00	(900,000.00)	-	-
Acquisition of Strategic Stocks					-
Purchase of 376 bags of fish feeds for farmers		752,000.00	(752,000.00)	-	-
Purchase of vehicles and Other Transport Equipment					-
purchase of 2 motor boats and Fish nets		2,000,000.00		2,000,000.00	2,000,000.00
Purchase Of Specialised Plant ,Equipment and Machinery					-
Equipping of Hatchery		2,500,000.00	(2,500,000.00)	-	-
TOTAL Fisheries Development and Management		8,652,000.00	(4,152,000.00)	4,500,000.00	4,000,000.00
PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Construction and Civil Works					
PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	30,000,000.00	21,167,607.55		21,167,607.55	21,167,607.55

Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-	-
Pre-feasibility, Feasibility and Appraisal Studies for Nasukuta Abattoir	5,000,000.00			-	-
Capital Grants to Government Agencies and Other Levels of Government					-
Transfers to Semi Autonomous Government Agencies Donor (EU IDEAS grants)	66,000,000.00	70,000,000.00	7,504,904.00	77,504,904.00	77,504,904.00
TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	101,000,000.00	91,167,607.55	7,504,904.00	98,672,511.55	98,672,511.55
PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 & 3.2 WARD SPECIFIC PROJECTS	APPROVED FY2017/2018	APPROVED FY2018/2019	ADJUSTMENTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Specialized Materials and Supplies					
PURCHASE OF FOOT SPRAY PUMPS-SUAM WARD		300,000.00	(100,000.00)	200,000.00	200,000.00
PURCHASE OF ACARICIDE FOR 7 DIPS-SIYOI WARD		300,000.00		300,000.00	300,000.00
PURCHASE OF FOOT PUMPS-KIWAWA WARD		100,000.00		100,000.00	100,000.00
PURCHASE OF ARCARICIDE AND TRAINING OF DIP COMMITTEES(3 DIPS)-LOMUT WARD			200,000.00	200,000.00	200,000.00
PURCHASE OF GRASS SEEDS-LOMUT WARD		300,000.00		300,000.00	300,000.00
PURCHASE OF BOMA RHODES SEEDS FOR DAIRY FARMERS-CHEPARERIA WARD		500,000.00		500,000.00	500,000.00
Construction and Civil Works					-
COMPLETION OF KOKWOPTORIR CATTLE DIP-LOMUT WARD	1,000,000.00	1,200,000.00		1,200,000.00	1,200,000.00
COMPLETION OF PTOYO CATTLE DIP -ENDUGH WARD		1,200,000.00		1,200,000.00	700,000.00
CONSTRUCTION OF KAPKEPOT CATTLE DIP-BATEI WARD	500,000.00	2,000,000.00		2,000,000.00	2,000,000.00
CONSTRUCTION OF SERETOW CATTLE DIP-BATEI WARD	500,000.00	1,800,000.00		1,800,000.00	1,800,000.00
CONSTRUCTION OF METTALIC CRUSH AT KOROSWO VILLAGE-LOMUT WARD		1,000,000.00		1,000,000.00	1,000,000.00
CONSTRUCTION OF KAPSIMOTWO CATTLE DIP-CHEPARERIA WARD		1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00
CONSTRUCTION OF NGINNGINAT CATTLE DIP-CHEPARERIA WARD		1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00

REPAIR OF KATOMENGAR CATTLE DIP MATTALIC CRUSH-SUAM WARD	500,000.00	600,000.00		600,000.00	600,000.00
CONSTRUCTION OF KANYINGEY METTALIC CRUSH-SUAM WARD	1,000,000.00	200,000.00		200,000.00	200,000.00
RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD		300,000.00		300,000.00	-
RENOVATION OF CHEPORORWA CATTLE DIP-LELAN WARD		300,000.00		300,000.00	-
CONSTRUCTION OF MURKUSHIAN CATTLE DIP TOILET-LELAN WARD	1,500,000.00	300,000.00	(300,000.00)	-	-
RENOVATION OF CHURMAN CATTLE DIP- LELAN WARD			300,000.00	300,000.00	-
COMPLETION OF IYOON CATTLE DIP-WEIWEI WARD		250,000.00		250,000.00	-
CONSTRUCTION OF CATTLE DIP AT TAMPALAL-MNAGEI WARD		1,300,000.00	(100,000.00)	1,200,000.00	-
CONSTRUCTION OF CATTLE DIP AT KAMUINO-MNAGEI WARD		1,300,000.00	(100,000.00)	1,200,000.00	2,400,000.00
CONSTRUCTION OF MATTALIC CRUSH AT KAMKETO-KASEI WARD	800,000.00	400,000.00	(35,181.65)	364,818.35	364,818.35
CONSTRUCTION OF METTALIC CRUSH AT OMPOLION-KASEI WARD	500,000.00	400,000.00	(92,193.12)	307,806.88	307,806.88
CONSTRUCTION OF KAGHOT CATTLE DIP-TAPACH WARD	1,000,000.00	1,500,000.00		1,500,000.00	1,500,000.00
					-
CONSTRUCTION OF PARAYON CATTLE DIP -TAPACH WARD		1,000,000.00		1,000,000.00	1,400,000.00
CONSTRUCTION OF KOKWOPSIS CATTLE DIP -TAPACH WARD		600,000.00		600,000.00	1,000,000.00
SYNCRONIZATION/ ARTIFICIAL INSEMINATION -SIYOI WARD		900,000.00		900,000.00	1,200,000.00
SURVEY AND FENCING OF PARAYWA DIP CATTLE -SIYOI WARD		500,000.00		500,000.00	200,000.00
CONSTRUCTION OF METTALIC CATTLE CRUSH AT KASITOT-ALALE WARD		1,200,000.00		1,200,000.00	1,200,000.00
CONSTRUCTION OF METTALIC CRUSH AT CHEPSURUM-MASOL WARD		1,200,000.00		1,200,000.00	1,200,000.00
CONSTRUCTION OF KARAMERI METTALIC CRUSH)-KODICH WARD	500,000.00	800,000.00		800,000.00	800,000.00
PENDING BILLS					-

CONSTRUCTION OF ROROK CATTLE DIP-BATEI WARD	500,000.00	2,000,000.00	500,000.00	2,500,000.00	2,500,000.00
COMPLETION OF NYARKULIAN CATTLE DIP-TAPACH WARD	500,000.00	1,000,000.00	500,000.00	1,500,000.00	1,500,000.00
CONSTRUCTION OF TOMPUL CATTLE DIP (PENDING BILL)			1,000,000.00	1,000,000.00	1,000,000.00
CONSTRUCTION OF ROTIN CATTLE DIP-CHEPARERIA WARD			1,500,000.00	1,500,000.00	1,500,000.00
CONSTRUCTION OF ONOCH CATTLE DIP -WEIWEI WARD			1,500,000.00	1,500,000.00	1,500,000.00
RENOVATION OF KODERA CATTLE DIP - KAPCHOK WARD			300,000.00	300,000.00	300,000.00
RENOVATION OF LITYEI CATTLE DIP -MNAGEI WARD			81,281.00	81,281.00	81,281.00
REPAIR OF KISHAUNET CATTLE DIP-MNAGEI WARD				-	-
REPAIR OF CHESTA CATTLE DIP -LOMUT WARD			250,000.00	250,000.00	250,000.00
REPAIR OF TAMUGH CATTLE DIP SOOK WARD			(350,000.00)	(350,000.00)	(350,000.00)
FENCING AND REPAIR OF CHEPNYAL CATTLE DIP -SOOK WARD			(150,000.00)	(150,000.00)	(150,000.00)
CONSTRUCTION OF KATUNGUI CATTLE -KAPENGURIA WARD			885,348.70	885,348.70	2,199,145.70
Purchase Of Certified Seeds,Breeding Stock and Live Animals					-
PURCHASE OF 600 GALLA GOATS @3,000- KODICH WARD		2,000,000.00		2,000,000.00	2,000,000.00
PURCHASE OF CAMELS - ENDUGH WARD		1,500,000.00		1,500,000.00	1,500,000.00
PURCHASE OF SAHIWAL BULLS AND COWS-ENDUGH WARD		1,500,000.00		1,500,000.00	1,500,000.00
PURCHASE OF GALLA GOATS FOR CROSS BREDDING-SUAM WARD		700,000.00	(200,000.00)	500,000.00	500,000.00
TOTAL WARD SPECIFIC	11,540,746.40	33,450,000.00	4,589,254.93	38,039,254.93	38,503,051.93

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh 35,239,160.50 for recurrent expenditure and Ksh.76,532,768.64 for development expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh. 58,238,656.80 for recurrent and Ksh.70,215,504.28 for development expenditure respectively. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh. 58,238,656.80 for recurrent and Ksh.33,725,504.28 for development expenditure respectively. The sector priorities over the medium term include:

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

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

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

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	3	2
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	6	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

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

Sub Programme: SP 2.2 Weights and Measures Standardization.

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

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Cooperative	Promotion of	No of new	5	6	3

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

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

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	34,197,934.00	27,892,160.50	51,491,656.80	51,491,656.80
TOTAL PROGRAMME 1 EXPENDITURE	34,197,934.00	27,892,160.50	51,491,656.80	51,491,656.80
SP 2.1 Market Development Promotion of SME 's	35,243,848.68	19,908,768.64	33,401,504.28	29,911,504.28
TOTAL PROGRAMME 2 EXPENDITURE	58,640,240.68	20,158,768.64	33,401,504.28	29,911,504.28
SP 3.1 Cooperative Development	1,845,000.00	61,621,000.00	43,561,000.00	10,561,000.00
SP 2.1 Cooperative Audit	515,000.00	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	2,360,000.00	61,621,000.00	43,561,000.00	10,561,000.00
TOTAL PROGRAMME EXPENDITURE	95,198,174.68	109,671,929.14	128,454,161.08	91,964,161.08

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
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VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	22,992,934.00	20,868,160.50	30,465,918.00	30,465,918.00
Use of Goods & Services	17,560,000.00	14,371,000.00	27,772,738.80	27,772,738.80
Current Transfers to Government Agencies	20,000,000.00	-	-	
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,645,240.68	74,432,768.64	70,215,504.28	33,725,504.28
TOTAL EXPENDITURE BY VOTE	96,198,174.68	109,671,929.14	128,454,161.08	91,964,161.08

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	22,992,934.00	20,868,160.50	30,465,918.00	30,465,918.00
Use of Goods & Services	11,205,000.00	7,024,000.00	21,025,738.80	21,025,738.80
TOTAL EXPENDITURE BY SUB PROGRAMME	34,197,934.00	27,892,160.50	51,491,656.80	51,491,656.80
CURRENT EXPENDITURE				
Use of Goods & Services	3,995,000.00	3,726,000.00	3,186,000.00	3,186,000.00
Current Transfers to Government Agencies	20,000,000.00	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	34,645,240.68	16,432,768.64	30,215,504.28	26,725,504.28
TOTAL EXPENDITURE BY PROGRAMME	58,640,240.68	20,158,768.64	33,401,504.28	29,911,504.28
SP 4.1 Market Development Promotion of SME 's	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	2,160,000.00	3,726,000.00	3,186,000.00	3,186,000.00

CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	32,783,848.68	16,432,768.64	30,215,504.28	26,725,504.28
TOTAL EXPENDITURE BY SUB PROGRAMME	34,943,848.68	20,158,768.64	33,401,504.28	29,911,504.28
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 3.1 Cooperative Development and Audit Services				
CURRENT EXPENDITURE				
Use of Goods & Services	2,360,000.00	3,621,000.00	3,561,000.00	3,561,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets		58,000,000.00	40,000,000.00	7,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	2,360,000.00	61,621,000.00	43,561,000.00	10,561,000.00
SP 3.1 Cooperative Development and Audit Services	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	1,845,000.00	3,621,000.00	3,561,000.00	3,561,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	58,000,000.00	40,000,000.00	7,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	1,845,000.00	61,621,000.00	43,561,000.00	10,561,000.00
	95,198,174.68	109,671,929.14	128,454,161.08	40,472,504.28

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

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
	RECURRENT EXPENDITURE	60,552,934.00	35,239,160.50	58,238,656.80	58,238,656.80
	DEVELOPMENT EXPENDITURE	35,645,240.68	74,432,768.64	70,215,504.28	33,725,504.28
	TOTAL EXPENDITURE	96,198,174.68	109,671,929.14	128,454,161.08	91,964,161.08
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	22,992,934.00	20,868,160.50	30,465,918.00	30,465,918.00

2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	-	-	1,981,738.80	1,981,738.80
2210100	Utilities Supplies and Services				-
2210101	Electricity	350,000.00	296,000.00	296,000.00	296,000.00
2210102	Water and sewerage charges	125,000.00	100,000.00	100,000.00	100,000.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phone Svc	70,000.00	56,000.00	56,000.00	56,000.00
2210202	Internet Connections	100,000.00	80,000.00	80,000.00	80,000.00
2210203	Courier and Postal Services	20,000.00	16,000.00	16,000.00	16,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-		-
2210301	Travel Costs	800,000.00	400,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	940,000.00	940,000.00	940,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-		-
2210502	Publishing and Printing Services	50,000.00	40,000.00	40,000.00	40,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	64,000.00	64,000.00	64,000.00
2210504	Advertising, Awareness and Publicity	150,000.00	120,000.00	120,000.00	120,000.00
2210505	Trade Shows and Exhibitions	1,000,000.00	400,000.00	400,000.00	400,000.00
2210700	Training Expenses	-	-		-
2210701	Travel Allowance	200,000.00	160,000.00	160,000.00	160,000.00
2210711	Tuition Fees Allowance	300,000.00	240,000.00	240,000.00	240,000.00
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	500,000.00	400,000.00	400,000.00	400,000.00
2210809	Market center management committee		1,000,000.00	1,000,000.00	1,000,000.00
2211100	Office and General Supplies and Services	-	-		-
2211101	General Office Supplies	250,000.00	200,000.00	320,000.00	320,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	80,000.00	80,000.00	80,000.00
2211200	Fuel Oil and Lubricants	-	-		-
2211201	Refined Fuels and Lubricants	1,000,000.00	800,000.00	1,480,000.00	1,480,000.00
2211300	Other Operating Expenses	-	-		-
2211310	Contracted Technical Services				

		-	320,000.00	320,000.00	320,000.00
2211305	Contracted Guards and Cleaning Services	590,000.00	472,000.00	472,000.00	472,000.00
2211399	Other Operating Expenses			10,000,000.00	10,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-		-
2220101	Maintenance - Motor Vehicles	800,000.00	640,000.00	1,860,000.00	1,860,000.00
2220200	Routine Maintenance - Other Assets	-	-		-
2220205	Maintenance of Buildings and Stations	250,000.00	200,000.00	200,000.00	200,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	34,197,934.00	27,892,160.50	51,491,656.80	51,491,656.80
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMEN TAY II
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	20,000.00	16,000.00	16,000.00	16,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-		-
2210301	Travel Costs	200,000.00	160,000.00	160,000.00	160,000.00
2210303	Daily Subsistence Allowance	400,000.00	1,805,000.00	1,805,000.00	1,805,000.00
2210309	Field Allowance	500,000.00	400,000.00	400,000.00	400,000.00
2210800	Hospitality Supplies and Services		-		-
2210809	Board Allowance	25,000.00	20,000.00	20,000.00	20,000.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	50,000.00	40,000.00	40,000.00	40,000.00
2211103	Sanitary and Cleaning Materials	50,000.00	40,000.00	40,000.00	40,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants	150,000.00	580,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-		-
2220101	Maintenance- Motor Vehicles	400,000.00	520,000.00	1,040,000.00	1,040,000.00
2220200	Routine Maintenance - Other Assets		-		-
2220205	Maintenance of Buildings and Stations	50,000.00	40,000.00	40,000.00	40,000.00
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	1,845,000.00	3,621,000.00	3,561,000.00	3,561,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMEN TAY II
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	300,000.00	700,000.00	700,000.00	700,000.00
2210102	Water and sewerage charges (Markets)	200,000.00	160,000.00	160,000.00	160,000.00
2210200	Communication, Supplies and Services	-	-		-
2210201	Telephone and Mobile Phone Svcs	50,000.00	40,000.00	40,000.00	40,000.00
2210202	Internet Connections	10,000.00	8,000.00	8,000.00	8,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-		-
2210301	Travel Costs	300,000.00	160,000.00	160,000.00	160,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,518,000.00	1,518,000.00	1,518,000.00
2210700	Training Expenses		-		-
2210702	TRAINING (Traders)	300,000.00	480,000.00	480,000.00	480,000.00
2211000	Specialized Materials and Supplies		-		-
2211016	Purchase of Uniforms and Clothing - Staff	50,000.00	40,000.00	40,000.00	40,000.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	100,000.00	80,000.00	80,000.00	80,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants	300,000.00	100,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-		-
2220101	Maintenance - Motor Vehicles	50,000.00	200,000.00	-	-
2220200	Routine Maintenance - Other Assets	-	-		-
2220205	Maintenance of Buildings and Stations	300,000.00	240,000.00	-	-
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	22,460,000.00	3,726,000.00	3,186,000.00	3,186,000.00
	DEVELOPMENT EXPENDITURE	35,645,240.68	74,432,768.64	70,215,504.28	33,725,504.28
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	TOTAL ESTIMATE D FY 2017/18	ESTIMATED FY2018/2019	TOTAL SUPPLEMEN TARY	ESTIMATED SUPPLEMEN TAY II
3110200	Construction of Building				
3110202	Construction of West Pokot County Milk Processing Plant		30,000,000.00	20,000,000.00	-

3110202	construction Of West Pokot County Mango Processing Plant		20,000,000.00	18,000,000.00	5,000,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-
3111401	Pre-feasibility, Feasibility and Appraisal Studies		8,000,000.00	2,000,000.00	2,000,000.00
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	-	58,000,000.00	40,000,000.00	7,000,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	TOTAL SUPPLEMEN TARY	ESTIMATED SUPPLEMEN TAY II
3110200	Construction of Building				
3110202	Pending Bill for Construction of Markets		10,142,768.64		-
3110202	PROPOSED RETAIL MARKET IN BENDERA			-	-
3110202	PROPOSED CONSTRUCTION OF RETAIL MARKET AT LOMUT			-	-
3110202	PROPOSED CONSTRUCTION OF COOLING PLANT AT MURKWIJIT			5,798,700.00	5,798,700.00
3110202	PROPOSED CONSTRUCTION OF CIVIL WORKS FOR MAKUTANO CLOTH MARKET			-	-
3110202	PROPOSED CONSTRUCTION OF KACHELIBA RETAIL MARKET			-	-
3110202	PROPOSED CONSTRUCTION OF SALE YARD AT CHEPARERIA			2,986,970.00	2,986,970.00
3110202	PROPOSED SUPPLY INSTALLATION OF TWO NUMBER 60W AT ORTUM			999,600.00	999,600.00
3110202	PROPOSED SUPPLY INSTALLATION OF TWO NUMBER 60W AT KISHAUNET			999,800.00	999,800.00
3110202	PROPOSED CONSTRUCTION OF SALE YARD AT SEREWO			2,997,347.20	2,997,347.20
3110202	REFURBISHMENT AND REVIVAL OF CHEPARERIA TANNERY			1,972,027.68	1,972,027.68
3110202	PROPOSED CONSTRUCTION OF SALE YARD AT LOMUT			669,220.00	669,220.00
3110202	PROPOSED CONSTRUCTION OF SALE YARD AT MBARU			1,006,184.00	1,006,184.00
3110202	NEMA FEES		1,000,000.00	1,000,000.00	1,000,000.00
3111000	Purchase of Office Furniture and General Equipment				-
3111010	PURCHASE OF WEIGHTS AND MEASURES EQUIPMENT		250,000.00	250,000.00	250,000.00

	TOTALTRADE LICENSING AND MARKETST EXPENDITURE	32,783,848.68	11,392,768.64	18,679,848.88	18,679,848.88
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	TOTAL APPROVED FY 2017/18	ESTIMATED FY2018/2019	TOTAL SUPPLEMEN TARY	ESTIMATED SUPPLEMEN TAY II
3110500	Construction and Civil works				
3110504	CONSTRUCTION OF POULTRY STALLS AT MAKUTANO-MNAGEI WARD		200,000.00	200,000.00	350,000.00
3110504	CONSTRUCTION OF SHOES SHINERS STALES AT MAKUTANO TOWN-MNAGEI		300,000.00	300,000.00	-
3110504	SUPPORT TO KAPKAMAR WOMEN GROUP-MNAGEI WARD		140,000.00	140,000.00	-
	LOKORNOI MBUZI YOUTH GROUP SUPPORT-MNAGEI			100,000.00	-
3110504	EMPOWERMENT OF POROR YOUTH GROUP-MNAGEI			300,000.00	-
3110504	CONSTRUCTION OF MILK SELLERS SHADE AT MAKUTANO-MNAGEI WARD		200,000.00	200,000.00	-
3110504	CONSTRUCTION OF KAPSANGAR BODABODA SHADE-LELAN WARD		500,000.00	500,000.00	500,000.00
	TRAINING OF BODABODA OPERATORS- BATEI WARD				-
3110504	CONSTRUCTION OF KAPLELACH MILK COOLING PLANT-BATEI WARD		1,600,000.00	1,600,000.00	-
3110504	CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHEDS/OFFICE AT ORTUM-BATEI WARD	250,000.00	600,000.00	600,000.00	600,000.00
3110504	CONSTRUCTION OF BODABODA SHED AT KANYARKWAT -RIWO WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF MARKET SHADE AT SINA TRADING CENTRE - TAPACH WARD		500,000.00	500,000.00	-
3110504	CONSTRUCTION OF MARKET SHADE AT KAMELEI TRADING CENTRE-TAPACH WARD		500,000.00	500,000.00	-
3110504	CONSTRUCTION OF BODA BODA SHED AT AMALER MARKET-MASOL WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHED AT TIKIT MARKET-MASOL WARD			500,000.00	500,000.00

3110504	PROPOSED BODABODA SHED AT TAPACH			499,729.00	499,729.00
3110504	PROPOSED CONTRUCTION OF BODABODA SHED AT TAMKAL TRADING CENTRE-WEIWEI			499,008.80	499,008.80
3110504	PROPOSED BODABODA SHED AT KONYAO MARKET KACHELIBA			498,411.40	498,411.40
3110504	PROPOSED OF CONTRUCTION OF BODABODA SHED AT KOTIT MARKET			599,570.00	599,570.00
3110504	PROPOSED BODA BODA SHED AT TAMUGH MARKET			499,554.00	499,554.00
3110504	PROPOSED BODABODA SHADE AT KAPCHOK			499,954.20	499,954.20
3110504	PROPOSED BODA BODA SHED AT MAKUTANO			499,700.00	499,700.00
3110504	PROPOSED BODA BODA SHED AT KACHELIBA			499,728.00	499,728.00
	TOTAL WARD FUND DEVELOPMENT EXPENDITURE	1,000,000.00	5,040,000.00	11,535,655.40	8,045,655.40

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 supplementary I budget, the department was allocated Ksh 78,398,049.60 for recurrent expenditure and Ksh 133,140,390.00 for development expenditure. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 80,098,049.60 for recurrent expenditure and Ksh 134,840,390.00 for development expenditure. The medium term priorities for the sub-sector comprises of; fast tracking the preparation of Kapenguria Municipality integrated development plan, development of municipality charter and board, development of a county urban development control bill and construction of an appropriate building technology centre. Other priorities are: completion of county spatial plan, mapping of projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

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

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

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

	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	10	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000
Land office	County Land registry established	Amount of revenue collected from land rates	12,796,323	30,000,000	50,000,000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

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

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Deliver y Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Urban Development	Kapenguria integrated development plan	Kapenguria integrated development plan	1	-	-
	Kapenguria municipal charter	Kapenguria municipal charter developed & approved	1	-	-
	Kapenguria municipal board	Kapenguria municipal board established	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	20	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2,000	2000	2000
		Number of flower beds established	1	5	10

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

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	91,672,875.00	62,648,672.94	63,335,499.04	65,335,499.04
TOTAL PROGRAMME 1 EXPENDITURE	91,672,875.00	62,648,672.94	63,335,499.04	65,335,499.04
SP 2.1 Land Survey and Planning.	7,810,000.00	12,468,000.00	8,168,000.00	7,868,000.00
TOTAL PROGRAMME 2 EXPENDITURE	7,810,000.00	12,468,000.00	8,168,000.00	7,868,000.00
SP 3.1 Housing Development.	770,000.00	770,000.00	770,000.00	770,000.00
TOTAL PROGRAMME 3 EXPENDITURE	770,000.00	770,000.00	770,000.00	770,000.00
SP 4.1 Urban Planning and Development	23,104,013.59	140,166,892.56	139,764,940.56	140,964,940.56
TOTAL PROGRAMME 4 EXPENDITURE	23,104,013.59	140,166,892.56	139,764,940.56	140,964,940.56
TOTAL PROGRAMME EXPENDITURE	123,356,888.59	216,053,565.50	212,038,439.60	214,938,439.60

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	53,197,875.00	53,566,003.90	40,294,740.00	40,294,740.00
Use of Goods & Services	36,526,637.00	28,307,309.60	38,103,309.60	39,803,309.60
CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	33,632,376.59	134,180,252.00	133,640,390.00	134,840,390.00
TOTAL EXPENDITURE BY VOTE	123,356,888.59	216,053,565.50	212,038,439.60	214,938,439.60

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	53,197,875.00	53,566,003.90	40,294,740.00	40,294,740.00
Use of Goods & Services	20,475,000.00	7,172,669.04	18,292,669.04	20,292,669.04
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	18,000,000.00	1,910,000.00	4,748,090.00	4,748,090.00
TOTAL EXPENDITURE BY SUB PROGRAMME	91,672,875.00	62,648,672.94	63,335,499.04	65,335,499.04
SP 2.1 Land Survey and Planning	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	7,810,000.00	12,468,000.00	8,168,000.00	7,868,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	7,810,000.00	12,468,000.00	8,168,000.00	7,868,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II

SP 3.1 Housing Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	770,000.00	770,000.00	770,000.00	770,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	770,000.00	770,000.00	770,000.00	770,000.00
SP 4.1 Urban Planning and Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	7,471,637.00	7,896,640.56	10,872,640.56	10,872,640.56
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	15,632,376.59	132,270,252.00	128,892,300.00	130,092,300.00
TOTAL EXPENDITURE BY SUB PROGRAMME	23,104,013.59	140,166,892.56	139,764,940.56	140,964,940.56
TOTAL VOTE EXPENDITURE	123,356,888.59	216,053,565.50	212,038,439.60	-

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

VOTE 4169- MINISTRY OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTA RY 2018/2019	ESTIMATED SUPPLEMENTA Y II
RECURRENT EXPENDITURE	89,724,512.00	81,873,313.50	78,398,049.60	80,098,049.60
DEVELOPMENT EXPENDITURE	33,632,376.59	134,180,252.00	133,640,390.00	134,840,390.00
TOTAL EXPENDITURE	123,356,888.59	216,053,565.50	212,038,439.60	214,938,439.60
PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTA RY 2018/2019	ESTIMATED SUPPLEMENTA Y II
Basic Salaries - Permanent Employees				
Basic Salaries - Civil Service	53,197,875.00	53,566,003.90	40,294,740.00	40,294,740.00
Basic Wages - Temporary Employees				-
Casual Labour-Others			10,176,000.00	10,176,000.00
Utilities Supplies and Services				-
Electricity bill - Kacheliba,Ortum,Sigor and Chepareria sreet lights	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Communication, Supplies and Services				-
Courier and Postal Services	5,000.00	4,000.00	4,000.00	4,000.00
Domestic Travel and Subsistence, and Other Transportation Costs				-
Travel Costs	500,000.00			

		400,000.00	400,000.00	400,000.00
Accommodation - Domestic Travel	1,800,000.00	640,000.00	640,000.00	640,000.00
Daily Subsistence Allowance		1,692,669.04	1,692,669.04	1,692,669.04
Printing , Advertising and Information Supplies and Services				-
Trade Shows and Exhibitions	300,000.00	240,000.00	240,000.00	240,000.00
Hospitality Supplies and Services				-
Catering Services	400,000.00	320,000.00	320,000.00	320,000.00
Office and General Supplies and Services				-
General Office Supplies	400,000.00	320,000.00	320,000.00	320,000.00
Sanitary and Cleaning Materials	120,000.00	96,000.00	96,000.00	96,000.00
Fuel Oil and Lubricants				-
Refined Fuels and Lubricants for Transport	1,700,000.00	1,360,000.00	1,864,000.00	1,864,000.00
Other Operating Expenses		-		-
Routine Maintenance - Vehicles and Other Transport Equipment		-		-
Maintenance - Motor Vehicles	700,000.00	560,000.00	1,000,000.00	1,000,000.00
Routine Maintenance - Other Assets				-
Maintenance of Buildings and Stations	50,000.00	40,000.00	40,000.00	40,000.00
Purchase Of Office Furniture and General Equipment				-
purchase Of Office Furniture				2,000,000.00
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	73,672,875.00	60,738,672.94	58,587,409.04	60,587,409.04
PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTA RY 2018/2019	ESTIMATED SUPPLEMENTA Y II
Domestic Travel and Subsistence, and Other Transportation Costs				
Accommodation - Domestic Travel	110,000.00	88,000.00	88,000.00	88,000.00
Daily Subsistence Allowance- Survey and mapping Chepkobegh,Kongelai and Morpus group ranch	1,000,000.00	800,000.00	800,000.00	800,000.00
Field Operational Allowance (Physical Planning Field Allowance) - Survey of 6 Town Plots (Arapmaget, Chepareria, Ortum, Kabichbich, Konyao, Alale, Sigor and Lomut)	2,200,000.00	960,000.00	960,000.00	960,000.00
Office and General Supplies and Services				-

General Office Supplies (Catographic materials)	250,000.00	200,000.00	200,000.00	200,000.00
Specialized Materials and Supplies			-	-
Purchase of Workshop Tools, Spares and Small Equipment	400,000.00	320,000.00	320,000.00	320,000.00
Refined Fuels and Lubricants for Transport	1,000,000.00	800,000.00	800,000.00	800,000.00
Other Operating Expenses			-	-
TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANGAR 300K,KAPTABUK 350K)-LELAN WARD		2,000,000.00	-	-
LAND ADJUDICATION AND DEMACATION -SEKERR WARD		300,000.00	300,000.00	-
LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD		500,000.00	500,000.00	500,000.00
SOBUKWO LAND ADJUDICATION-BATEI WARD		500,000.00	500,000.00	500,000.00
LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD		1,000,000.00	500,000.00	500,000.00
LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD		1,000,000.00	500,000.00	500,000.00
LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD		500,000.00	500,000.00	500,000.00
AMAKURIAT CENTRE TOWN PHYSICAL PLANNING-ALALE WARD		1,200,000.00	1,200,000.00	1,200,000.00
TOWN PLANNING(NYANGAITA,TIKIT,AKIRI AMET)-MASOL WARD		2,000,000.00	700,000.00	700,000.00
LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD		300,000.00	300,000.00	300,000.00
TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	7,810,000.00	12,468,000.00	8,168,000.00	7,868,000.00
PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Domestic Travel and Subsistence, and Other Transportation Costs				
Travel Costs	110,000.00	110,000.00	110,000.00	110,000.00

Daily Subsistence Allowance	550,000.00	550,000.00	550,000.00	550,000.00
Hospitality Supplies and Services				-
Catering Services	110,000.00	110,000.00	110,000.00	110,000.00
TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	770,000.00	770,000.00	770,000.00
PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Utilities Supplies and Services				
Electricity- (Payment of bills for High mask security lights)	200,000.00	160,000.00	160,000.00	160,000.00
Communication, Supplies and Services		-		-
Courier and Postal Services	10,000.00	8,000.00	8,000.00	8,000.00
Domestic Travel and Subsistence, and Other Transportation Costs				-
Travel Costs	150,000.00	120,000.00	120,000.00	120,000.00
Daily Subsistence Allowance	400,000.00	320,000.00	320,000.00	320,000.00
Printing and Advertising				-
Trade Shows and Exhibitions	40,000.00	32,000.00	32,000.00	32,000.00
Hospitality Supplies and Services	-	-		-
Catering Services (receptions)	50,000.00	40,000.00	40,000.00	40,000.00
Office and General Supplies	-	-		-
General Office Supplies	80,000.00	64,000.00	64,000.00	64,000.00
Specialized Materials and Supplies		-		-
Purchase of Uniforms and Clothing - Staff	150,000.00	120,000.00	120,000.00	120,000.00
Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	300,000.00	240,000.00	240,000.00	240,000.00
Routine Maintenance - Vehicles and Other Transport Equipment		-		-
Maintenance- Motor Vehicles	250,000.00	200,000.00	-	-
Fuel Oil and Lubricants		-	-	-
Refined Fuels and Lubricants for Transport	300,000.00	240,000.00	-	-
TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,930,000.00	1,544,000.00	1,104,000.00	1,104,000.00
PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Utilities Supplies and Services	-			

Electricity- (Payment of bills for High mask security lights)	1,300,000.00	3,500,000.00	7,400,000.00	7,400,000.00
Communication, Supplies and Services		-		-
Courier and Postal Services	10,000.00	8,800.00	8,800.00	8,800.00
Domestic Travel and Subsistence, and Other Transportation Costs		-		-
Travel Costs	100,000.00	88,000.00	88,000.00	88,000.00
Daily Subsistence Allowance	500,000.00	440,000.00	440,000.00	440,000.00
Printing and Advertising		-		-
Trade Shows and Exhibitions	60,000.00	52,800.00	52,800.00	52,800.00
Hospitality Supplies and Services		-		-
Catering Services (receptions)	150,000.00	132,000.00	132,000.00	132,000.00
Town Board Allowance	2,200,000.00	1,056,000.00	1,056,000.00	1,056,000.00
Office and General Supplies		-		-
General Office Supplies	121,637.00	107,040.56	107,040.56	107,040.56
Specialized Materials and Supplies		-		-
Purchase of Uniforms and Clothing - Staff	150,000.00	132,000.00	132,000.00	132,000.00
Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	400,000.00	352,000.00	352,000.00	352,000.00
Routine Maintenance - Vehicles and Other Transport Equipment		-		-
Maintenance- Motor Vehicles	250,000.00	220,000.00	-	-
Fuel Oil and Lubricants		-		-
Refined Fuels and Lubricants for Transport	300,000.00	264,000.00	-	-
TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	5,541,637.00	6,352,640.56	9,768,640.56	9,768,640.56
	-			
DEVELOPMENT EXPENDITURE	33,632,376.59	134,180,252.00	133,640,390.00	134,840,390.00
PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTA RY 2018/2019	ESTIMATED SUPPLEMENTA Y II
Construction Of Roads				
Tarmacking of Kabichbich Township Roads-		14,000,000.00	-	-
Tarmacking of Kacheliba Township Roads-		14,000,000.00	-	-
Tarmacking of Ortum Township Roads-		13,574,102.00	15,000,000.00	13,400,000.00
Tarmacking Of Chepareria Township Roads		14,000,000.00	-	-

Construction and Civil Works				-
CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD			500,000.00	500,000.00
completion of pit latrine at ortum market				1,600,000.00
TOTAL URBAN DEVELOPMENT OTHER TOWNS		55,574,102.00	15,500,000.00	15,500,000.00
PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Capital Grants to Government Agencies and Other Levels of Government				
Kenya Urban Support Program (USP)			-	-
Purchase of Modern Refuse Truck		13,000,000.00	13,392,300.00	13,392,300.00
Construction of Makutano Market Stalls		10,000,000.00	30,000,000.00	30,000,000.00
Construction of Fire Station		5,818,300.00	5,818,300.00	5,818,300.00
Opening Of Kapenguria Municipality Access Roads and Controll of Storm water		7,877,850.00	24,181,700.00	24,181,700.00
Urban Institutional Grant(UG)		40,000,000.00	40,000,000.00	41,200,000.00
TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	13,632,376.59	76,696,150.00	113,392,300.00	114,592,300.00
PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
Construction and Civil Works				
INSTALLATION OF SECURITY LIGHTS AT LOMUT MARKET-LOMUT WARD			300,000.00	300,000.00
CONSTRUCTION OF PIT LATRINE AT KOKWORITIT TRADING CENTRE-LOMUT WARD			500,000.00	500,000.00
CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE-LOMUT WARD		500,000.00	500,000.00	500,000.00
CONSTRUCTION OF PIT LATRINES AT PARUA-BATEI WARD	250,000.00	600,000.00	600,000.00	600,000.00
INSTALLATION OF SECURITY LIGHTS AT CHEPOSAT STADIUM-MNAGEI WARD		200,000.00	200,000.00	200,000.00
INSTALLATION OF SECURITY LIGHTS AT TARTAR CENTRE-MNAGEI WARD		210,000.00	-	-
INSTALLATION OF SECURITY LIGHTS AT LITYEI CENTRE-MNAGEI WARD		200,000.00	-	-

PURCHASE OF DUST BIN TANK AT CHEPOSAT STADIUM VILLAGE-MNAGEI WARD		200,000.00	200,000.00	200,000.00
CONSTRUCTION OF PIT LATRINE AT TAPACH MARKET			249,863.00	249,863.00
PROPOSED CONTRUCTION OF PIT LATRINE AT KAMELEI MARKET			499,237.00	499,237.00
PROPOSED CONTRUCTION OF PIT LATRINE AT CHEPTUYA MARKET MNAGEI WARD			499,904.00	499,904.00
PROPOSED CONTRUCTION OF PIT LATRINE AT KERINGET MARKET MNAGEI WARD			499,087.00	499,087.00
PROPOSED CONTRUCTION OF PUBLIC TOILET AT KABICHBICH MARKET			499,999.00	499,999.00
COMPLETION OF PIT LATRINE AT LOMUT MARKET-LOMUT WARD			200,000.00	200,000.00
TOTAL WARD PROJECTS	3,750,000.00	1,910,000.00	4,748,090.00	4,748,090.00

CHAPTER TWELVE: WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh. 81,773,313.50 for recurrent expenditure and Ksh.130,776,402.00 for development expenditure. In the FY 2018/19 supplementary I budget, the department was allocated Ksh 87,806,379.48 for recurrent expenditure and Ksh 171,367,305.00 for development expenditure. In the FY 2018/19 supplementary II budget, the department has been allocated Ksh 90,806,379.48 for recurrent expenditure and Ksh 220,667,305.00 for development expenditure. The department will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

Part D: Programme Objectives

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

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

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

Programme 1: General Administration, Planning and Support Services

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

Sub Programme 1.1: Administration, Planning and Support Services.

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

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

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

Programme 3: Land Reclamation

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

Sub Programme SP 3.1: Land Reclamation.

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

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

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 4.1: County Forest Conservation and Management

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

Sub Programme 4.2: Noise and Air Pollution Control

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

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

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	37,164,853.53	67,118,049.20	63,550,499.60	63,550,499.60
TOTAL PROGRAMME 1 EXPENDITURE	37,164,853.53	67,118,049.20	63,550,499.60	63,550,499.60

SP 2.1 Water Supply Infrastructure Development.	62,520,000.00	207,706,000.00	187,661,184.88	159,961,184.88
TOTAL PROGRAMME 2 EXPENDITURE	62,520,000.00	207,706,000.00	187,661,184.88	159,961,184.88
SP 3.1 Land Reclamation.	1,360,000.00	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	1,360,000.00	-	-	-
ENVIRONMENT AND NATURAL RESOURCES SERVICES	1,000,000.00	14,288,000.00	7,962,000.00	87,962,000.00
TOTAL PROGRAMME 4 EXPENDITURE	1,000,000.00	14,288,000.00	7,962,000.00	87,962,000.00
TOTAL VOTE EXPENDITURE	102,044,853.53	289,112,049.20	259,173,684.48	311,473,684.48

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	28,373,852.00	30,567,649.20	33,790,254.00	33,790,254.00
Use of Goods & Services	50,451,001.53	62,894,400.00	54,016,125.48	57,016,125.48
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	195,650,000.00	171,367,305.00	220,667,305.00
TOTAL EXPENDITURE BY VOTE	78,824,853.53	289,112,049.20	259,173,684.48	311,473,684.48

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	28,373,852.00	30,567,649.20	33,790,254.00	33,790,254.00
Use of Goods & Services	8,791,001.53	36,550,400.00	29,760,245.60	29,760,245.60
TOTAL EXPENDITURE BY SUB PROGRAMME	37,164,853.53	67,118,049.20	63,550,499.60	63,550,499.60

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 2.1 Water Supply and Infrastructure Development	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	36,120,000.00	21,056,000.00	19,739,379.88	22,739,379.88
Current Transfers to Government Agencies	1,500,000.00	-	1,554,500.00	1,554,500.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	24,900,000.00	186,650,000.00	166,367,305.00	135,667,305.00
TOTAL EXPENDITURE BY SUB PROGRAMME	62,520,000.00	207,706,000.00	187,661,184.88	159,961,184.88
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
S.P 4.1 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,680,000.00	5,288,000.00	2,962,000.00	2,962,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	1,000,000.00	9,000,000.00	5,000,000.00	-
TOTAL EXPENDITURE BY SUB PROGRAMME	4,680,000.00	14,288,000.00	7,962,000.00	2,962,000.00

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

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
	RECURRENT EXPENDITURE	87,806,379.48	90,806,379.48
	DEVELOPMENT EXPENDITURE	171,367,305.00	220,667,305.00
	TOTAL EXPENDITURE	259,173,684.48	311,473,684.48
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2110100	Basic Salaries - Permanent Employees		
2110101	Basic Salaries - Civil Service	33,790,254.00	33,790,254.00
2110200	Basic Wages - Temporary Employees		-

2110202	Casual Labour-Others	4,780,845.60	4,780,845.60
2210100	Utilities Supplies and Services		-
2210101	Electricity	97,600.00	97,600.00
2210102	Water and sewerage charges	80,000.00	80,000.00
2210103	Gas expenses	28,800.00	28,800.00
2210200	Communication, Supplies and Service		-
2210201	Telephone	40,000.00	40,000.00
2210202	Internet Connections	100,000.00	100,000.00
2210203	Courier and Postal Services	24,000.00	24,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301	Travel Costs	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00
2210400	Foreign Travel and Subsistence		-
2210403	Daily Subsistence Allowance	500,000.00	500,000.00
2210500	Printing , Advertising and Information Supplies and Services		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00	40,000.00
2210504	Advertising, Awareness and Publicity	200,000.00	200,000.00
2210505	Trade Shows and Exhibitions	160,000.00	160,000.00
2210600	Rentals of Produced Assets		-
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00
2210700	Training Expenses		-
2210701	Travel Allowance	48,000.00	48,000.00
221075	Kenya School of Government	224,000.00	224,000.00
2210800	Hospitality Supplies and Services		-
2210801	Catering Services	240,000.00	240,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	200,000.00
2211100	Office and General Supplies and Services		-
2211101	General Office Supplies	620,000.00	620,000.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	150,000.00
2211200	Fuel Oil and Lubricants		-
2211201	Refined Fuels and Lubricants	2,900,000.00	2,900,000.00
2211300	Other Operating Expenses		-
2211305	Contracted Guards and Cleaning Services		

		784,000.00	784,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	120,000.00	120,000.00
2211310	Contracted Professional Services	-	-
2211399	Other Operating Expenses	10,000,000.00	10,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,550,000.00
2220101	Maintenance - water Boosters	2,500,000.00	2,500,000.00
2220200	Routine Maintenance - Other Assets		-
2220205	Maintenance of Buildings and Stations	1,025,000.00	1,025,000.00
3111000	Purchase of Office Furniture and General Equipment		-
3111001	Purchase of Office Furniture and fittings(sub-county Offices)	1,400,000.00	1,400,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery		-
3111114	Purchase of Survey Equipment	500,000.00	500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	63,550,499.60	63,550,499.60
SUB VOTE 2	PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	ESTIMATED SUPPLEMENTA RY 2018/2019	ESTIMATED SUPPLEMENTAY II
2210100	Utilities Supplies and Services		
2210101	Electricity (water supplies)	4,500,000.00	7,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301	Travel Costs	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00
2210309	Field Allowance (Borehole Maintenance)	2,283,379.88	2,283,379.88
2210500	Printing , Advertising and Information Supplies and Services		-
2210502	Publishing and Printing Services	512,000.00	512,000.00
2210505	Trade Shows and Exhibitions	240,000.00	240,000.00
2210700	Training Expenses		-
2210701	Travel Allowance	160,000.00	160,000.00
2210710	Accommodation Allowance	560,000.00	560,000.00
2210800	Hospitality Supplies and Services		-
2210801	Catering Services	120,000.00	120,000.00
2211000	Specialized Materials and Supplies		-

2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00
2211016	Purchase of Uniforms and Clothing - Staff	80,000.00	80,000.00
2211029	Purchase of Safety Gear	40,000.00	40,000.00
2211200	Fuel Oil and Lubricants		-
2211201	Refined Fuels and Lubricants	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101	Motor Vehicles and Motorcycles	-	-
2220200	Routine Maintenance - Other Assets		-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,600,000.00	1,600,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	5,544,000.00	5,544,000.00
2211300	Other Operating Expenses		-
2211305	Contractual Services (hydrological survey)	1,500,000.00	1,500,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government		-
2630201	UNICEF GRANT FOR REPAIR OF WATER FACILITIES	1,554,500.00	1,554,500.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	21,293,879.88	24,293,879.88
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs	228,000.00	228,000.00
2210302	Accommodation - Domestic Travel	1,520,000.00	1,520,000.00
2210302	Forest Extension Services	400,000.00	400,000.00
2210500	Printing , Advertising and Information Supplies and Services		-
2210505	Trade Shows and Exhibitions	114,000.00	114,000.00
2210700	Training Expenses		-
2210701	Travel Allowance	20,000.00	20,000.00
2210710	Accommodation Allowance	120,000.00	120,000.00
2210710	Support and training of community forest association (CFAs)		-

2211200	Fuel Oil and Lubricants		-
2211201	Refined Fuels and Lubricants	-	-
2211300	Other Operating Expenses		-
2211305	Casuals for County Forests Protection(forest Guards 15)	-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101	Motor Vehicles and Cycles	-	-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	320,000.00	320,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	2,962,000.00	2,962,000.00
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
	DEVELOPMENT EXPENDITURE	171,367,305.00	220,667,305.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110500	Construction and Civil Works		
3110502	Construction of Ortum Market Water Supply(phase II)	5,000,000.00	5,000,000.00
3110502	Construction of Sigor Water Supply Project -Wei Wei Ward (distribution lines)	-	-
3110502	Chepchoina-Kanyarkwat Water piping system	-	-
3110502	Alale Gravity Water Supply	5,600,000.00	-
3110502	upgrade two bore holes in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo,Sekerr,weiwei,Lomut and Masol wards to solar powered at cost of 2 million per bore hole	14,000,000.00	11,300,000.00
3110502	REHABILITATION OF KONGELAI WATER PROJECT	1,400,000.00	1,400,000.00
3110502	RETICULATION AND PIPING OF KACHELIBA WATER SUPPLY	2,000,000.00	2,000,000.00
3110502	TILAK WATER PROJECT PHASE ONE -PENDING BILL	1,000,000.00	1,000,000.00
3110502	RERES PRIMARY SCHOOL WATER PROJECT-ENDUGH WARD	1,000,000.00	-
3110502	Nakwijit water Project -Endugh Ward	-	-
3110502	Construction of Kapkorus-Kapenguria Water supply project	15,000,000.00	4,000,000.00

3110502	CONSTRUCTION OF COUNTY HEADQUARTERS BORE HOLE	2,987,400.00	2,987,400.00
3110502	COST OF CONSTRUCTION OF KACHELIBA WATER SUPPLY PIPE LINE	1,990,000.00	1,990,000.00
3110502	CONSTRUCTION OF SIGOR WATER PROJECT	4,000,000.00	3,000,000.00
3110502	SUPPORT OF UPGRADING OF LOKITONYALA BOREHOLE AND PIPING		2,000,000.00
3110502	CONSTRUCTION OF CHEPTORUK WATER PROJECT	2,294,506.00	2,294,506.00
3110700	Purchase Of Vehicles and Other Transport Equipment		-
3110701	Purchase of one Motor vehicles(LANCRUISER)	7,000,000.00	7,000,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	63,271,906.00	43,971,906.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110500	Construction and Civil Works		
3110504	Environment and Forestry Conservation Projects	5,000,000.00	5,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-
2630101	EU- WATER TOWER PROTECTION AND CLIMATE CHANGE MITIGATION AND ADAPTATION PROGRAMME		80,000,000.00
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	5,000,000.00	85,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110500	Construction and Civil Works		
3110504	PURCHASE OF PIPES -ENDUGH WARD	1,300,000.00	1,300,000.00
3110504	RENOVATION OF SS WATER TANK AND PIPING AT NGOLEYO-KAPENGURIA WARD	1,400,000.00	1,400,000.00
3110504	COMPLETION OF TILAK WATER INTAKE - WATER PROJECT-KAPENGURIA WARD	500,000.00	-

3110504	CONSTRUCTION AND PIPING OF CHEPENGALIT WATER PROJECT-KAPENGURIA WARD	500,000.00	500,000.00
3110504	PIPING OF ILAKOCHEPOY-CHERERIO WATER SUPPLY-LOMUT WARD	2,500,000.00	2,500,000.00
3110504	PIPING OF CHESTA WATER TO CENTRE-LOMUT WARD	500,000.00	500,000.00
3110504	KOKWOPOGHI WATER SUPPLY PROJECT -LOMUT WARD	1,000,000.00	-
3110504	MOGHO WATER PIPING AND SUPPLY PROJECT-LOMUT WARD	500,000.00	500,000.00
3110504	ESTABLISHMENT OF TREE NURSERIES THROUGHOUT THE WARD-LOMUT WARD	300,000.00	-
3110504	CONSTRUCTION OF KOGHIN WATER INTAKE-LOMUT WARD	600,000.00	600,000.00
3110504	CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-RIWO WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT POOLE KADONGO-RIWO WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT CHELOKOTETWO-RIWO WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT KATUGHWAL (SEREWO)-RIWO WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT YOTWO PRIMARY-RIWO WARD	1,000,000.00	-
3110504	DRILLING OF BOREHOLE AT LOYWOKOR CENTRE-RIWO WARD	1,000,000.00	1,000,000.00
	DRILLING OF UPPER KITERTERA VILLAGE BOREHOLE-KAPCHOK	1,000,000.00	1,000,000.00
3110504	PIPING OF NAKWAPUO BOREHOLE EXTENSION-KAPCHOK WARD	-	-
3110504	DRILLING OF KATOPOTEN BOREHOLE-KAPCHOK WARD	1,000,000.00	1,000,000.00
3110504	REPAIR OF BOREHOLES- KAPCHOK WARD	-	-
3110504	DRILLING OF BOREHOLE IN KARON(LOSAM)-KAPCHOK WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE IN CHITUKAGH-KAPCHOK WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT NAPITIRO-KAPCHOK WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF KALUKUNA BOREHOLE-KAPCHOK WARD		1,000,000.00
3110504	DRILLING OF KODERA BOREHOLE -KAPCHOK WARD		1,000,000.00
3110504	DRILLING OF BOREHOLE AT NAMORU -KAPCHOK WARD	-	-

3110504	INSTALLATION OF SOLAR PANEL AT MOTUI BOREHOLE-KAPCHOK WARD	-	-
3110504	INSTALLATION OF SOLAR PANEL AT KAWALOK BOREHOLE-KAPCHOK WARD	-	-
3110504	INSTALLATION OF SOLAR PANEL AT LOBOK BOREHOLE-KAPCHOK WARD	1,200,000.00	1,500,000.00
3110504	INSTALLATION OF SOLAR PANEL AT KODOMUCH BOREHOLE-KAPCHOK WARD	1,200,000.00	1,500,000.00
3110504	INSTALLATION OF SOLAR PANEL AT KASUKUROI BOREHOLE-KAPCHOK WARD	-	-
3110504	INSTALLATION OF SOLAR PANEL AT KOPEYON BOREHOLE-KAPCHOK WARD	1,200,000.00	-
3110504	INSTALLATION OF SOLAR PANEL AT NASAKAM BOREHOLE-KAPCHOK WARD	1,200,000.00	1,500,000.00
3110504	INSTALLATION OF SOLAR PANEL AT CHEPTOKOL BOREHOLE-KAPCHOK WARD	1,200,000.00	-
3110504	DRILLING OF BOREHOLE AT KASES VILLAGE-KAPCHOK WARD	1,000,000.00	1,000,000.00
3110504	SOLAR INSTALLATION OF KAPKITONY BOREHOLE-CHEPARERIA AWRD	1,500,000.00	-
3110504	CONSTRUCTION OF AMKONG,S SUB-SURFACE DAM-CHEPARERIA WARD	1,000,000.00	1,000,000.00
3110504	CHESOYOU SOLAR INTALLATION	1,500,000.00	-
3110504	DRILLIND AND SOLAR INSTALLATION OF KAPTINGWO BOREHOLE-CHEPARERIA WARD	1,500,000.00	1,500,000.00
3110504	DRILLING OF TIYINEI /POKATUSA BOREHOLE-SUAM WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF APARIPAR BOREHOLE-SUAM WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF ANGAMIT /KANGILET BOREHOLE-SUAM WARD	1,000,000.00	1,000,000.00
3110504	MAINTENANCE AND REPAIR OF 7 BOREHOLES-SUAM WARD	200,000.00	200,000.00
3110504	CONSTRUCTION OF NAUYAYELEL SUB -SURFACE DAM -SUAM WARD	800,000.00	500,000.00
3110504	COSTRUCTION OF KALAS SUB SURFACE -SUAM WARD	800,000.00	800,000.00
3110504	CONSTRUCTION OF LONYAPUNE SUB SURFACE DAM-SUAM WARD	800,000.00	800,000.00
3110504	DRILLING OF NGENGECHE BOREHOLE -SUAM WARD	1,000,000.00	1,000,000.00

3110504	CONSTRUCTION OF MOKONGWO SUB- SURFACE DAM -SUAM WARD	800,000.00	800,000.00
3110504	RENOVATION OF REMAA WATER SUPPLY-LELAN WARD	400,000.00	400,000.00
3110504	TREE PLANTING ON WARD HILLTOPS-LELAN WARD	-	-
	PURCHASE OF PIPES AT APUK WATER PROJECT - LELAN WARD	400,000.00	400,000.00
3110504	CONSTRUCTION OF EREL-SISIT WATER PROJECT PIPING SYTEM-WEIWEI WARD	1,500,000.00	1,500,000.00
3110504	LOYAMURUK WATER PROJECT PIPING	200,000.00	200,000.00
3110504	KAPSEBAI WATER PROJECT-PIPING	200,000.00	200,000.00
	KANYALTIN WATER PROJECT PIPING-LELAN WARD	200,000.00	200,000.00
3110504	INSTALLATION OF SOLAR AT SOKA BOREHOLE- WEIWEI WARD	-	-
3110504	CONSTRUCTION OF KRINGET WATER SUPPLY- MNAGEI WARD	1,500,000.00	-
3110504	ESTABLISHMENT OF KARIAMA TREE NURSERY- MNAGEI WARD	100,000.00	100,000.00
3110504	ESTABLISHMENT OF NGENGECHWA TREE NURSERY-MNAGEI WARD	100,000.00	100,000.00
3110504	CONSTRUCTION OF WATER PAN AT KAPLELACHKOROR VILLAGE-MNAGEI WARD	1,500,000.00	-
3110504	EMPOWERMENT OF MORKOKEN TREE NURSERY- MNAGEI WARD	100,000.00	100,000.00
3110504	EMPOWERMENT OF CHEPNGIGHIN TREE NURSERY- MNAGEI WARD	100,000.00	100,000.00
	EMPOWERMENT OF ALEPUT SILC GROUP TREE NURSERY	100,000.00	100,000.00
3110504	CONSTRUCTION OF SAND DAM AT KONGAI-KASEI WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT MORKORIO -KASEI WARD	1,000,000.00	1,000,000.00
3110504	REHABILATION OF KAMKETO BOREHOLE SOLAR SYSTEM-KASEI WARD	400,000.00	400,000.00
3110504	REPAIR OF KOUR SOLAR POWERED BOREHOLE(PURCHASE OF MOTOR)-KASEI WARD	300,000.00	300,000.00
3110504	DRILLING OF BOREHOLE AT LOBOT-KASEI WARD	1,000,000.00	1,000,000.00
3110504	REPAIR OF BOREHOLES IN KASEI WARD	200,000.00	200,000.00
3110504	CONSTRUCTION OF SAND DAM AT NACHECHEYAT RIVER -KASEI WARD	1,000,000.00	1,000,000.00

3110504	REPAIR AND COMPLETION OF KAPOROWO WATER PROJECT-TAPACH WARD	500,000.00	500,000.00
3110504	COMPLETION OF SIKOWO PRIMARY WATER PROJECT-TAPACH WARD	300,000.00	300,000.00
3110504	RENOVATION OF KAPRECH WATER PROJECT-SIYOI WARD	600,000.00	600,000.00
3110504	CHEPYOMOT WATER INTAKE PROTECTION-SIYOI WARD	200,000.00	200,000.00
3110504	CHEPKOTI WATER INTAKE AND PIPING-SIYOI WARD	650,000.00	850,000.00
3110504	KAPKECHA SIMAT WATER PIPING -SIYOI WARD	600,000.00	600,000.00
3110504	KORPUN WATER TANK PROTECTION-SIYOI WARD	500,000.00	500,000.00
3110504	SIYOI 2INCH PIPES-SIYOI WARD	200,000.00	200,000.00
3110504	CONSTRUCTION OF SAND DAM AT SASAK-ALALE WARD	700,000.00	700,000.00
3110504	CONSTRUCTION OF LOWASILE SUB-SURFACE DAM-ALALE WARD	700,000.00	700,000.00
3110504	CONSTRUCTION OF AKWANGA SUB-SURFACE DAM-ALALE WARD	700,000.00	700,000.00
3110504	REPAIR OF LOKITELAUYN WATER TANKS-ALALE WARD	500,000.00	500,000.00
3110504	REHABILITATION OF NABWELANGAPERU SAND DAM -ALALE WARD	400,000.00	400,000.00
3110504	CONSTRUCTION OF KOCHICH SUB-SURFACE DAM-ALALE WARD	700,000.00	-
3110504	REHABILITATION OF KATICH BOREHOLE-ALALE WARD		700,000.00
3110504	REHABILITATION OF KAMICHOKO GRAVITY WATER SUPPLY ALALE WARD	500,000.00	500,000.00
3110504	REPAIR OF 12 BOREHOLES @50K(LOKODOSO,NAUYOPONG,KASITOT,LODONY, OTUKO,ALANY,REMOI,KAPUNETEN,LEOMAMOSING ,LOLEPON)-ALALE WARD	600,000.00	600,000.00
3110504	UPGRADING OF LOKITANYALA BOREHOLE TO SOLAR POWERED AND PIPING SYSTEM-ALALE WARD	3,000,000.00	3,000,000.00
	PURCHASE OF 5000 LTRS WATER TANKS FOR WOMEN EMPOWERMENT -ALALE WARD	500,000.00	500,000.00
3110504	PURCHASE OF 3 WATER GENERATORS-KIWAWA WARD	150,000.00	150,000.00
3110504	DRILLING OF KATUDE BOREHOLE-KIWAWA WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF KAINGENY BOREHOLE-KIWAWA WARD	1,000,000.00	1,000,000.00
3110504	BOREHOLE REPAIR -KIWAWA WARD		

		300,000.00	300,000.00
3110504	REPAIR OF KASES WATER DAM-KIWAWA WARD	-	-
3110504	CONSTRUCTION OF LOMIRO SAND DAM -KIWAWA WARD	700,000.00	700,000.00
3110504	DRILLING OF WATER BOREHOLE AT AKIRIAMET-MASOL WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF WATER BOREHOLE AT KATAUN-MASOL WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF WATER BOREHOLE AT CHEPAYWAT-MASOL WARD	1,000,000.00	1,000,000.00
3110504	DRILLING OF WATER BOREHOLE AT KOSHOLOI-MASOL WARD	-	-
	PURCHASE OF WATER PUMP FOR MASOL INTERGRATED PROJECT	200,000.00	200,000.00
3110504	REPAIR OF BOREHOLES AND OTHER WATE SOURCES-KODICH WARD	1,000,000.00	1,000,000.00
3110504	UPGRADING(PIPING) OF KAMPAS BOREHOLE-KODICH WARD	500,000.00	500,000.00
3110504	REPAIR OF CHEPTANY WATER SUPPLY-KODICH WARD	400,000.00	400,000.00
3110504	CHEMAKEU WATER PAN SHALLOW WEL SOLAR POWERED	600,000.00	600,000.00
3110504	UPGRADING OF NAKWAPUO BOREHOLE TO SOLAR AND PIPING	600,000.00	600,000.00
3110504	DRILLING AND EQUIPING WITH SOLAR BOREHOLE AT KRESS SHALLOW DAM-KODICH WARD	800,000.00	800,000.00
3110504	CONSTRUCTION OF KALEMGOROK TOILET	200,000.00	-
3110504	LOMADA DYKE-KODICH WARD	1,000,000.00	-
3110504	UPGRADING TO SOLAR KRIMTI BOREHOLE-KODICH WARD	1,000,000.00	-
3110504	PIPING OF OROLWO WATER SUPPLY-KODICH WARD	500,000.00	700,000.00
3110504	REPAIR AND PIPING OF CHERANGAN WATER SUPPLY-KODICH WARD	500,000.00	500,000.00
3110504	CONSTRUCTION OF SUB-SURFACE DAM AT NASITIT-KASEI WARD	682,000.00	682,000.00
	CONSTRUCTION OF NASAL WATER PAN -ALALE WARD	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF PSIBEN- KSAI WATER PROJECT - LELAN WARD (PENDING BILL)	497,930.00	497,930.00
3110504	KARAMERI WATER SUPPLY PIPING-KODICH WARD	1,400,000.00	1,400,000.00
3110504	CONSTRUCTION OF PTOP WATER SUPPLY PROJECT(INTAKE AND PIPING SYSTEM)-TAPACH WARD	1,000,000.00	1,000,000.00

3110504	REPAIR AND COMPLETION OF CHEMOLO WATER PROJECT(INTAKE AND PIPES)-TAPACH WARD	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF MTELO-KLAAN WATER SUPPLY PROJECT -ENDUGH WARD (PENDING BILL)	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD	328,000.00	328,000.00
3110504	COMPLETION OF CHELAGET BOREHOLE IN MASOL WARD	208,160.00	208,160.00
3110504	COST OF CONSTRUCTION OF SIMAT WATER PROJECT -SOOK WARD	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF KOPOLLUK-CHEPTAPESHIA WATER SUPPLY PROJECT IN CHEPARERIA WARD	1,200,000.00	1,200,000.00
3110504	REPAIR OF KAPTUKOI WATER PROJECT INTAKE AND PIPELINE IN TAPACH WARD	443,484.00	443,484.00
3110504	COST OF CONSTRUCTION MARICH PASS-POGHOY WATER PROJECT	1,080,000.00	1,080,000.00
3110504	COST OF CONSTRUCTION OF PTOO WATER SUPPLY PROJECT -SOOK WARD	1,999,000.00	1,999,000.00
3110504	COST OF CONSTRUCTION OF CHESPEN SUB-SURFACE SAND DAM IN KASEI WARD	697,775.00	697,775.00
3110504	COST OF CONSTRUCTION KAPKUNYUK WATER PROJECT-LELAN WARD	261,906.40	-
3110504	COST OF REPAIR OF ROROK WATER PROJECT - BATEI	619,620.00	619,620.00
3110504	COST OF CONSTRUCTION OF KAPSAKAR WATER PROJECT -LELAN WARD	189,780.00	189,780.00
3110504	COST OF CONSTRUCTING LOYAMORUK WATER PROJECT -LELAN WARD	441,000.00	441,000.00
3110504	PROPOSED LOKORNOY PIPE EXTENSION-MNAGEI WARD	497,900.00	497,900.00
3110504	KESSOT SAND DAM -ENDUGH WARD		-
3110504	PSINJO WATER SUPPLY -ENDUGH WARD	200,000.00	200,000.00
3110504	CONSTRUCTION OF TONONYON WATER PROJECT - LELAN WARD	499,843.60	499,843.60
3110504	CONSTRUCTION OF KANYALTIN WATER PROJECT-LELAN WARD	500,000.00	761,906.40
3110504	REPAIR AND SOLAR INSTALLATION OF CHEPARERIA BOREHOLE(SHALLOW WELL)-CHEPARERIA WARD	499,000.00	499,000.00

3110504	REPAIR OF SERETOW WATER SUPPLY PROJECT-BATEI WARD	300,000.00	300,000.00
3110504	CONSTRUCTION OF PLELKWENDA-KONTARIT GRAVITY WATER SUPPLY-BATEI WARD	2,000,000.00	2,000,000.00
3110504	REPAIR OF EMPOSICH WATER INTAKE AND PIPELINE-CHEPARERIA WARD	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF KOTULPOGH SAND DAM-MASOL WARD	3,000,000.00	3,000,000.00
3110504	CONSTRUCTION OF KALAS SUB-SURFACE DAM-SUAM WARD	300,000.00	300,000.00
3110504	CONSTRUCTION OF SIYOYWO SAND DAM-KIWAWA WARD	500,000.00	500,000.00
3110504	REPAIR OF BOREHOLES -SUAM WARD	300,000.00	300,000.00
3111300	Purchase Of Specialised Materials		-
3111305	PURCHASE OF TREEE SEEDLINGS TO PLANT IN BATEI WARD WATER CATCHMENT AREAS-BATEI WARD	500,000.00	-
3111305	ESTABLISHMENT OF TOMBUL TREE NURSERY(FENCING,PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED)-SOOK WARD	300,000.00	300,000.00
3111305	ESTABLISHMENT OF MURKOGEN TREE NURSERY-MNAGEI WARD	100,000.00	-
3111305	ESTABLISHMENT OF ST. FRANCIS JUNIOR YOUTH GROUP-MNAGEI WARD	100,000.00	-
3111305	ESTABLISHMENT OF TREE NURSERIES(CHEPNGIGHIN WOMEN GROUP,KIBALI GROUP,ALEPUT WOMEN GROUP. EACH 100K)-MNAGEI WARD	300,000.00	-
3111502	PURCHASE OF WATER TANKS-KIWAWA WARD	250,000.00	250,000.00
3111502	PURCHASE OF WATER FOR PARAYON COMMUNITY AND MANIAN PRIMARY-LELAN WARD	100,000.00	100,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	103,095,399.00	91,695,399.00

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 approved estimates, the department was allocated Ksh 91,462,049.20 for recurrent expenditure and Ksh 189,350,000.00 for development expenditure. In the FY 2018/19 supplementary budget, the department has been allocated Ksh. 71,308,639.76 for recurrent and Ksh. 59,452,117.27 for development expenditure respectively. The sector priorities over the MTEF period include: completion of the ongoing projects ,ensuring gender equity in county appointments and promotions is considered, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, Liquor licensing and sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery

P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people's capacity.
P 4 : Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

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

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

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

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Tourism development services					
	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200
	1 Resort Established	No. of visitors recorded per year	-	2000	3000

	Beaches Established	No. of operational beaches established	-	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

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

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Gender and Social Development office	Social Protection Fund established	Legislation in Place		1	-
		No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250
		Amount disbursed	-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	-	16	24

		No of people reached	-	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	-	8	12
		No of brochures produced and disseminated	-	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	-	60	60

Sub Programme: SP 3.2 Youth Empowerment.

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

Sub Programme: SP 3.3 Sports Training and Competitions.

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

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2018/19	2019/20	2020/21
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18
	Pokot Cultural	No of participants	1000	1500	2000

	day held	No of exhibitions registered or entered	1	2	4
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Part F: Summary of Expenditure by Programmes for FY 2018 /19-FY 2020/21

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	28,472,025.20	21,537,100.60	32,857,984.32	32,857,984.32
TOTAL PROGRAMME 1 EXPENDITURE	28,472,025.20	21,537,100.60	32,857,984.32	32,857,984.32
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	140,398,853.70	27,271,299.84	48,214,741.61	38,756,741.61
TOTAL PROGRAMME 2 EXPENDITURE	140,398,853.70	27,271,299.84	48,214,741.61	38,756,741.61
SP 3.1 Development and Promotion of Culture.	11,214,463.00	7,390,768.00	7,085,040.00	7,085,040.00
TOTAL PROGRAMME 3 EXPENDITURE	11,214,463.00	7,390,768.00	7,085,040.00	7,085,040.00
SP 4.1 Gender mainstreaming and Empowerment of PLWDs	10,000,000.00	5,900,000.00	2,350,000.00	2,350,000.00
SP 4.2 Youth Empowerment	8,640,449.00	5,711,595.12	11,311,593.60	11,311,593.60
SP 4.1 Sports Training and Competitions	7,799,762.00	16,400,000.00	19,450,000.00	16,350,000.00
SP 4.4 Sports Infrastructure Development	20,450,341.66	73,699,762.00	80,449,397.50	22,049,397.50
TOTAL PROGRAMME 4 EXPENDITURE	46,890,552.66	101,711,357.12	113,560,991.10	52,060,991.10
TOTAL PROGRAMME EXPENDITURE	226,975,894.56	157,910,525.56	201,718,757.03	130,760,757.03

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	24,903,440.00	14,669,100.60	17,567,898.00	17,567,898.00
Use of Goods & Services	34,255,843.20	42,372,384.96	56,298,741.76	53,740,741.76
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial			127,852,117.27	

Assets	165,816,611.36	100,869,040.00		59,452,117.27
TOTAL EXPENDITURE BY VOTE	224,975,894.56	157,910,525.56	201,718,757.03	130,760,757.03

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	24,903,440.00	14,669,100.60	17,567,898.00	17,567,898.00
Use of Goods & Services	3,568,585.20	6,868,000.00	15,290,086.32	15,290,086.32
TOTAL EXPENDITURE BY SUB PROGRAMME	28,472,025.20	21,537,100.60	32,857,984.32	32,857,984.32
SP 2.1 TOURISM DEVELOPMENT AND PROMOTION.	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,923,447.00	5,152,021.84	5,812,021.84	6,354,021.84
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	138,475,406.70	22,119,278.00	42,402,719.77	32,402,719.77
TOTAL EXPENDITURE BY SUB PROGRAMME	140,398,853.70	27,271,299.84	48,214,741.61	38,756,741.61
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
PROGRAMME 3: GENDER, YOUTH & SPORTS DEVELOPMENT				
CURRENT EXPENDITURE				
Use of Goods & Services	4,523,600.00	26,111,595.12	31,211,593.60	28,111,593.60
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	20,450,341.66	73,699,762.00	80,449,397.50	22,049,397.50
TOTAL EXPENDITURE BY PROGRAMME	24,973,941.66	99,811,357.12	111,660,991.10	50,160,991.10

PROGRAMME 4.1 : CULTURE PRESENTATION & SOCIAL DEVELOPMENT	APPROVED FY 2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services		4,240,768.00	3,985,040.00	3,985,040.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	18,450,341.66	5,050,000.00	5,000,000.00	5,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	18,450,341.66	9,290,768.00	8,985,040.00	8,985,040.00
TOTAL EXPENDITURE BY VOTE	212,295,162.22	157,910,525.56	201,718,757.03	97,902,772.71

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

ITEM AND SUB- ITEM	VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	ESTIMATED SUPPLEMENTARY I 2018/2019	ESTIMATED SUPPLEMENTARY II
	RECURRENT EXPENDITURE	73,866,639.76	71,308,639.76
	DEVELOPMENT EXPENDITURE	127,852,117.27	59,452,117.27
	TOTAL EXPENDITURE	201,718,757.03	130,760,757.03
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2110100	Basic Salaries - Permanent Employees		
2110101	Basic Salaries - Civil Service	17,567,898.00	17,567,898.00
2110200	Basic Wages - Temporary Employees		-
2110202	Casual Labour-Others	5,411,356.80	5,411,356.80
2210200	Communication, Supplies and Services		-
2210201	Telephone	40,000.00	40,000.00
2210100	Utilities Supplies and Services		-
2210101	Electricity	120,000.00	120,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-
2210301	Travel Costs	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	2,144,000.00	2,144,000.00
2210500	Printing , Advertising and Information Supplies and Services		-
2210700	Training Expenses		-
2210711	Tuition Fees Allowance	240,000.00	240,000.00
2210800	Hospitality Supplies and Services		-
2210801	Catering Services	400,000.00	400,000.00
2210805	National Celebrations	160,000.00	160,000.00
2211100	Office and General Supplies and Services		-
2211101	General Office Supplies	563,000.00	563,000.00
2211103	Sanitary and Cleaning Materials	136,000.00	136,000.00
2211200	Fuel Oil and Lubricants		-

2211201	Refined Fuels	2,395,729.52	2,395,729.52
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-
2220101	Motor Vehicles and Motorcycles	2,500,000.00	2,500,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	32,857,984.32	32,857,984.32
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	852,021.84	852,021.84
2210310	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	2,000,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services		-
2210504	Advertising Awareness	922,000.00	922,000.00
2210505	Trade Shows and Exhibitions	500,000.00	500,000.00
2210800	Hospitality Supplies and Services	-	-
2210801	Catering Services	228,000.00	228,000.00
2210805	National Celebrations	360,000.00	360,000.00
2211100	Office and General Supplies and Services	-	-
2211101	General Office Supplies	160,000.00	160,000.00
2211200	Fuel Oil and Lubricants	-	-
2211201	Refined Fuels and Lubricants	-	-
3111000	Purchase of office furnitures and General Equipment	-	-
3111002	Purchase of Computers printers and other IT equipment	550,000.00	550,000.00
3111001	Purchase of office furniture		542,000.00
	TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE	5,812,021.84	6,354,021.84
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs	502,128.00	502,128.00
2210303	Daily Subsistence Allowance	595,065.60	595,065.60
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	5,200,000.00	5,200,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	-	-
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	4,000,000.00	4,000,000.00

2210500	Printing , Advertising and Information Supplies and Services		-
2210504	Advertising Awareness	200,000.00	200,000.00
2210505	Trade Shows and Exhibitions	320,000.00	320,000.00
2210700	Training Expenses		-
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	160,000.00	160,000.00
2210800	Hospitality Supplies and Services		-
2210801	Catering Services	143,264.00	143,264.00
2210805	National Celebrations	150,304.00	150,304.00
2211000	Specialized Materials and Supplies		-
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS)	1,000,000.00	1,000,000.00
2211017	Specialized Devices for PLWDs PENDING BILL	450,000.00	450,000.00
2211100	Office and General Supplies and Services		-
2211101	General Office Supplies	40,832.00	40,832.00
2211200	Fuel Oil and Lubricants		-
2211201	Refined Fuels and Lubricants	0.00	0.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	12,761,593.60	12,761,593.60
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE & SOCIAL DEVELOPMENT	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs	168,960.00	168,960.00
2210303	Daily Subsistence Allowance	255,200.00	255,200.00
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	1,000,000.00	1,000,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	1,500,000.00	1,500,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	400,000.00	400,000.00
2210500	Printing , Advertising and Information Supplies and Services		-
2210505	Trade Shows and Exhibitions	176,000.00	176,000.00
2210800	Hospitality Supplies and Services		-
2210801	Catering Services	88,704.00	88,704.00
2210805	National Celebrations	176,176.00	176,176.00
2211100	Office and General Supplies and Services		-
2211101	General Office Supplies	220,000.00	220,000.00
2211200	Fuel Oil and Lubricants		-
2211201	Refined Fuels and Lubricants for Transport	-	-
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	3,985,040.00	3,985,040.00

SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210310	CULTURE AND SPORTS ACTIVITIES-KASEI WARD	300,000.00	300,000.00
2210310	SPORTS ACTIVITIES-LELAN WARD	700,000.00	700,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES(PURCHASE OF UNIFORMS SPORTS EQUIPMENT)-KAPENGURIA WARD	300,000.00	300,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES(PURCHASE OF UNIFORMS SPORTS EQUIPMENT)-CHEPARERIA WARD	1,000,000.00	1,000,000.00
2210310	SUPPORT FOR INTERWARD GAMES-KAPCHOK WARD	500,000.00	500,000.00
	BODABODA TRAININGS ON ROAD SAFETY-WEIWEI WARD		500,000.00
2210310	SUPPORT FOR SPORT ACTIVITIES - KIWAWA WARD	200,000.00	200,000.00
2210310	SUPPORT TO SPORTS ACTIVITIES THE ENTIRE WARD-LOMUT WARD	400,000.00	400,000.00
2210310	SUPPORT TO SPORTS ACTIVITIES FOR THE ENTIRE WARD-SUAM WARD	200,000.00	200,000.00
2210310	SUPPORT FOR WEST POKOT MUSLIM YOUTH GROUP-MNAGEI WARD	150,000.00	150,000.00
2210310	SPORTS COMPETITION -MNAGEI WARD	500,000.00	500,000.00
2210310	LEVELLING OF TOTUM PRY PLAYGROUND-MNAGEI WARD	100,000.00	100,000.00
2210310	SUPPORT OF SINA TRADITIONAL DANCERS-TAPACH WARD	300,000.00	300,000.00
2210310	SPORTS COMPETITION- MASOL WARD	1,000,000.00	1,000,000.00
2210310	KODICH SPORTS DAY-KODICH WARD	500,000.00	500,000.00
2210310	SUPPORT FOR CULTURAL DAY KIWAWA WARD	100,000.00	100,000.00
2210310	EMPOWERMENT OF YOUTH AND WOMEN GROUPS(2 GENERATORS AND CABBAGE SEEDS)-SIYOI WARD	500,000.00	500,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES- SIYOI WARD	500,000.00	500,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES-ALALE WARD	500,000.00	500,000.00
2640400	Other Current Transfers,Grants and Subsidies		-
2640401	PURCHASE OF TRADITIONAL DANCERS UNIFORMS-LORWA-LOMUT WARD	400,000.00	400,000.00

2640402	PLWDs,ORPHANS AND WIDOWS EMPOWERMENT -SEKERR WARD	500,000.00	500,000.00
2640402	WOMEN EMPOWERMENT TURKWEL-ENDUGH WARD	500,000.00	500,000.00
2640402	SUPPORT FOR PEOPLE LIVING WITH DISABILITIES-ENDUGH WARD	500,000.00	500,000.00
2640402	SUPPORT FOR SPORTS ACTIVITIES FOR YOUTHS -ENDUGH WARD	500,000.00	500,000.00
	SUPPORT FOR SPORTS ACTIVITIES FOR YOUTHS -TAPACH WARD		200,000.00
	SUPPORT AND TRAINING OF BODABODA-BATEI WARD	600,000.00	600,000.00
2640402	EMPOWERMENT OF WOMEN(PURCHASE OF IRON SHEET) AT OMPOLION- CHESPEN -KASEI WARD	2,100,000.00	1,100,000.00
2640403	NAMESET ANNUAL CULTURAL ACTIVITIES -KASEI WARD	200,000.00	200,000.00
2640402	WOMEN GROUPS EMPOWERMENT-SUAM WARD	1,000,000.00	1,000,000.00
2640403	SUPPORT FOR YOUTHS FOR BODABODA GROUPS-SUAM WARD	200,000.00	200,000.00
2640403	PURCHASE OF TRADITIONAL ATTIRE-SUAM WARD	300,000.00	300,000.00
2640402	WOMEN EMPOWERMENT(PURCHASE OF IRON SHEETS-KODICH WARD	1,000,000.00	-
	WOMEN EMPOWERMENT (PURCHASE OF IRON SHEETS)KIWAWA WARD	450,000.00	-
2640403	WOMEN EMPOWERMENT -PURCHASE OF IRON SHEETS -WEIWEI WARD	1,000,000.00	-
2640403	YOUTH EMPOWERMENT-PURCHASE OF BODA BODA-WEIWEI WARD	500,000.00	500,000.00
2640402	SOCIAL HEALTH PROTECTION FOR VULNARABLE FAMILIES(NHIF)-KODICH WARD	600,000.00	600,000.00
3110700	Purchase Of Vehicles and Other Transport Equipment		-
3110704	PURCHASE OF 3 MOTORBIKES TO SUPPORT SILC GROUPS -MNAGEI WARD	350,000.00	-
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	18,450,000.00	15,350,000.00
	DEVELOPMENT EXPENDITURE	127,852,117.27	59,452,117.27
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
3110200	Construction of Buildings and Civil Works		
3110201	Construction of Cottages at Morpus- POKOT SOUTH SUB-COUNTY	10,000,000.00	-
3110201	Construction of Cottages at Kapenguria near Mtelo Hall- KAPENGURIA SUB-COUNTY	20,000,000.00	20,000,000.00

3110202	Completion of Office Block at Kapenguria HQ	861,856.77	861,856.77
3110500	Construction and Civil Works		-
3110504	construction of Nasolot Gate	-	-
3110504	construction of signages	-	-
3111400	Project Preparation and Design, Project Supervision		-
3130100	Acquisition of Land		-
3130101	Purchase Of Land for the Construction of Morpus Cottages- POKOT SOUTH SUB-COUNTY	11,540,863.00	11,540,863.00
	TOTAL TOURISM DEVELOPMENT EXPENDITURE	42,402,719.77	32,402,719.77
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
3110200	Construction of Buildings		
3110202	Completion of High Altitude Training Camp at Lelan PHASE II -construction of a Dining and a KichenLelan Ward	-	-
3110202	Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward	-	-
3110500	Construction and Civil Works		-
3110504	County Community Service Programme	70,000,000.00	3,000,000.00
3110504	Fencing of makutano Youth Empowerment Centre	-	1,600,000.00
3110504	Sports Development (LEVELING OF PLAYING GROUNDS IN EACH SUB-COUNTY	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-
3111109	EQUIPPING of all Youth Empowerment Centers	-	6,700,000.00
3111000	Purchase Of Office Furniture and General Equipment	-	-
3111001	EQUIPPING of High Altitude Training Camp at Lelan	-	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	70,000,000.00	11,300,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE PRESENTATION & SOCIAL DEVELOPMENT	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
3110200	Construction of Buildings and Civil Works		
3110202	Construction of toilets, kitchen and fancing of cultural and social services offices	5,000,000.00	5,000,000.00
3110202	Construction of Pokot Cultural centre	-	-
	TOTAL CULTURE PRESENTATION & SOCIAL DEVELOPMENT EXPENDITURE	5,000,000.00	5,000,000.00

SUB VOTE 9	PROGRAMME 09 :WARD SPECIFIC PROJECTS	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTAY II
3110500	Construction of Buildings and Civil Works		
3110504	CONSTRUCTION OF LOMUT CULTURAL CENTRE-LOMUT WARD	-	-
3110504	YOUTH EMPOWERMENT(MWANZO YOUTH GROUP-PURCHASE OF CAR WASH MACHINE AND KENTANK)-MNAGEI WARD	200,000.00	-
	TRAINING OF BODA BODA RIDERS-WEI WEI WARD		500,000.00
3110504	GRADING AND LEVELLING OF SPORTS FIELDS (NYARKULIAN PRIMARY 800K,TANGASIA PRIMARY @500K) TAPACH WARD	1,300,000.00	1,300,000.00
	PENDING BILLS	-	-
3110504	LEVELLING OF LOTEPEs PLAYING GROUND-KODICH WARD	300,000.00	300,000.00
3110504	PROPOSED LEVELLING OF PLAYINF FIELD OF TAPACH AND SINA-TAPACH WARD	1,000,000.00	1,000,000.00
3110505	LEVELLING OF AMANGORA PLAYING FIELD-ALALE WARD	500,000.00	500,000.00
3110506	LEVELLING OF KAMILA PLAYING FIELD-KIWAWA WARD	500,000.00	500,000.00
3110507	LEVELLING OF SHABBAA HILLS FIELD-SUAM WARD	500,000.00	500,000.00
3110508	BUSH CLEARING AT LOKICHAR PLAYING FIELD	300,000.00	300,000.00
3110509	LEVELLING OF TOTUM PRIMARY PLAYING FIELD	400,000.00	400,000.00
3110510	FENCING OF KOPOSES CULTURAL CENTRE	600,000.00	600,000.00
	SUPPORT OF TRADITIONAL DANCE		-
3110511	PROPOSED LEVELLING OF PLAYINF FIELD AT SIGOR, CHEPARERIA AND RUNO	1,549,397.50	1,549,397.50
3110512	PROPOSED LEVELLING OF PLAYING FIELD AT KONYAO	2,296,000.00	2,296,000.00
3110513	PURCHASE UNIFORMS(12 WARDS)	1,004,000.00	1,004,000.00
	TOTAL WARD FUND PROJECTS	10,449,397.50	10,749,397.50

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: VISION

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

Part B: MISSION

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

Core Values

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

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

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

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2017/18 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

In the FY 2017/2018 The County Assembly received budget allocation of ksh.597.88M out of which 91M will be utilized in development activities and 506.88M for recurrent activities. Funds have been utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

In the FY 2018/19 approved supplementary budget, the County Assembly has been allocated Ksh 573,458,581.00 for recurrent expenditure and Ksh 143,000,000.00 for development expenditure.

The major achievements of County Assembly include:

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

Constraints and challenges

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

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

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

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

D. PROGRAMME OBJECTIVES

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

F. Summary of Expenditure and Projections by Programmes, for FY 2018 /19-FY 2020/21

WEST POKOT COUNTY ASSEMBLY	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.		442,889,377.80	494,165,706.80	485,065,706.80
TOTAL PROGRAMME 1 EXPENDITURE	-	442,889,377.80	494,165,706.80	485,065,706.80
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				
SP 2.1 Legislation , Oversight and Representation		149,762,250.00	154,392,874.00	167,492,874.00
TOTAL PROGRAMME 2 EXPENDITURE	-	149,762,250.00	154,392,874.00	167,492,874.00
P.3 STAFF AFFAIRS AND DEVELOPMENT				
SP 3.1 Staff Affairs and Development		50,600,000.20	63,900,000.20	63,900,000.20
TOTAL PROGRAMME 3 EXPENDITURE	-	50,600,000.20	63,900,000.20	63,900,000.20

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

TOTAL PROGRAMME EXPENDITURE	-	643,251,628.00	712,458,581.00	716,458,581.00
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Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification for FY 2018 /19-FY 2020/21

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
VOTE 41672 - WEST POKOT COUNTY ASSEMBLY				
CURRENT EXPENDITURE				
Compensation to Employees		242,270,608.80	244,270,608.80	225,270,608.80
Use of Goods & Services		277,981,019.20	325,187,972.20	348,187,972.20
Current Transfers to Government Agencies	-		-	
Other Recurrent				
CAPITAL EXPENDITURE	-		-	-
Acquisition of Non-Financial Assets		123,000,000.00	143,000,000.00	143,000,000.00
TOTAL EXPENDITURE BY VOTE	-	643,251,628.00	712,458,581.00	716,458,581.00

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

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY 2018/19	SUPPLEMENTARY ESTIMATES FY 2018/2019	ESTIMATED SUPPLEMENT AY II
	RECURRENT EXPENDITURE	520,251,628.00	569,458,581.00	573,458,581.00
	DEVELOPMENT EXPENDITURE	123,000,000.00	143,000,000.00	143,000,000.00
	TOTAL EXPENDITURE	643,251,628.00	712,458,581.00	716,458,581.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/19	SUPPLEMENTARY ESTIMATES FY 2018/2019	ESTIMATED SUPPLEMENT AY II
2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service	221,530,672.80	221,530,672.80	202,530,672.80
2110200	Basic salary- Temporary Employees		-	-
2110201	Contractual Employees	7,299,936.00	7,299,936.00	7,299,936.00
2110300	Personal Allowance -Paid as Part of Salary		-	-
2110301	House Allowance/Owner occupier			

		900,000.00	900,000.00	900,000.00
2110320	Leave Allowance	1,152,000.00	1,152,000.00	1,152,000.00
2110328	County Assembly Attendance CASB	6,024,000.00	6,024,000.00	6,024,000.00
2110400	Personal Allowance Paid as Reimbursements		-	-
2210403	Refund of Medical Expenses-Ex-Gratia	200,000.00	200,000.00	200,000.00
2210100	Utilities Supplies and Services		-	-
2210101	Electricity Expenses	400,644.60	400,644.60	400,644.60
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00
2210103	Gas Expense		-	-
2210200	Communication Supplies and Services		-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,200,000.00	1,200,000.00	1,200,000.00
2210202	Internet Connection	1,200,000.00	1,200,000.00	1,200,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00
2210206	License Fees for Communication	12,000.00	12,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	3,000,000.00	4,000,000.00	5,500,000.00
2210302	accomodation -Domestic Travel	3,000,000.00	4,000,000.00	8,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	-
2210401	Travel Costs(Airlines,Bus,Railwayc)	2,000,000.00	3,000,000.00	4,794,000.00
2210402	Accomodation - Foreign Travel	2,000,000.00	3,300,000.00	8,600,000.00
2210500	Printing and Advertising		-	-
2210503	Subscription to Newspapers,	150,000.00	150,000.00	250,000.00
2210504	Advertising	4,246,124.00	7,324,884.00	5,223,499.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	400,000.00
2210700	Training Expenses		-	-
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	2,193,610.00
2210708	Trainer Allowance	500,000.00	500,000.00	-
2210715	Kenya School of Government		-	-
2210800	Hospitality Supplies and Services		-	-
2210801	Cartering Services (Reception)	700,000.00	700,000.00	1,070,985.00
2210803	State Hospitality Costs			

		300,000.00	2,300,000.00	-
2210805	National Celebrations	100,000.00	1,100,000.00	-
2210809	Board Allowance-CASB		-	-
2210899	Hospitality Supplies -Other	2,000,000.00	3,113,971.00	3,113,971.00
2210900	Insurance Costs		-	-
2210904	Motor Vehicle Insurance	2,000,000.00	2,000,000.00	2,000,000.00
2210910	Medical Insurance	25,000,000.00	28,479,515.00	21,479,515.00
2211000	Specialised Materials and Supplies		-	-
2211016	Purchase of Uniforms and Clothing	1,500,000.00	1,763,374.00	1,763,374.00
2211031	Specialised Materials -Other	2,000,000.00	2,842,672.00	2,842,672.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	1,000,000.00	1,893,640.00	1,893,640.00
2211102	Supplies and Accessories for Computers & Printers	1,500,000.00	1,000,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,	220,000.00	220,000.00	220,000.00
2211200	Fuel Oil and Lubricants		-	-
2110101	Refined Fuels & Lubricants	5,000,000.00	5,000,000.00	5,000,000.00
2211300	Other Operating Expenses		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	3,000,000.00	3,000,000.00	6,100,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	500,000.00	-	119,540.00
2211311	Contracted Technical Services	500,000.00	200,000.00	-
2211320	Temporary Committees Expenses	500,000.00	-	123,250.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000.00	4,704,397.00	5,148,397.00
2220102	Purchase of motor vehicles		15,550,000.00	16,306,000.00
2220200	Routine Maintenance - Other Assets		-	-
2220202	Maintenance of Office Furniture and Equipment	300,000.00	300,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	150,000.00	-	-
2710100	Government Pension and Retirement Benefits		-	-
2710103	Gratuity - County Assembly Members	10,229,631.00	10,229,631.00	10,229,631.00
3111000	Purchase of Office Furniture and General Equipment		-	-

3111001	Purchase of Office Furniture and Fittings	2,000,000.00	2,000,000.00	6,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,600,369.40	1,600,369.40	1,600,369.40
				-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	319,889,377.80	351,165,706.80	342,065,706.80
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED FY 2018/19	SUPPLIMENTARY ESTIMATES FY 2018/2019	ESTIMATED SUPPLEMENT AY II
2110200	Basic Salaries- Temporary Employees		-	
2210299	Basic Salary Temporary Employees - ward staff	13,440,000.00	15,440,000.00	15,440,000.00
2110300	Personal Allowance -Paid as Part of Salary		-	-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	9,913,622.00	8,913,622.00	8,913,622.00
2110328	MCA Assembly Attendance Allowance	36,288,628.00	30,788,628.00	27,788,628.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	14,000,000.00	14,603,000.00	17,409,000.00
2210302	Accomodation -Domestic Travel	14,000,000.00	19,745,104.00	22,745,104.00
2210309	Field Allowance - Oversight	35,050,000.00	35,050,000.00	39,050,000.00
2210399	Domestic Travel and Subsistence, Members capacity building and Bunge mashinani	5,240,000.00	5,240,000.00	9,240,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	-
2210401	Travel Costs(Airlines,Bus,Railways)	10,200,000.00	10,200,000.00	12,800,000.00
2210402	Accomodation - Foreign Travel	7,000,000.00	7,000,000.00	7,000,000.00
2210600	Rentals		-	-
2210603	Rents and Rates -ward offices	1,680,000.00	1,680,000.00	1,680,000.00
2210700	Training Expenses		-	-
2210704	Hire of Training Facilities and Equipment	1,500,000.00	4,226,520.00	4,226,520.00
2210708	Trainer Allowance	250,000.00	306,000.00	-
2211300	Other Operating Expenses		-	-
2211325	Ward Office Expenses	1,200,000.00	1,200,000.00	1,200,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	149,762,250.00	154,392,874.00	167,492,874.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED FY 2018/19	SUPPLIMENTARY ESTIMATES FY 2018/2019	ESTIMATED SUPPLEMENT AY II

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	
2210301	Travel Costs(Airlines,Bus,Railway)	3,000,000.00	3,000,000.00	3,750,000.00
2210302	accomodation -Domestic Travel	2,500,000.00	2,500,000.00	3,250,000.00
2210303	Daily Subsistance Allowances	12,000,000.00	14,300,000.00	14,300,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-
2210401	Travel Costs(Airlines,Bus,Railwayc)	800,000.00	800,000.00	800,000.00
2210402	Accomodation - Foreign Travel	800,000.00	800,000.00	800,000.00
2210700	Training Expenses	-	-	-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,000,000.00	2,000,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	250,000.00
2210710	Accomodation	500,000.00	500,000.00	250,000.00
2210711	Tution fees	1,500,000.00	1,500,000.00	1,500,000.00
2210715	Kenya School of Government	3,000,000.20	1,000,000.20	0.20
4110400	Domestic Loans to Individuals and Households	-	-	-
4110401	Car loans for staff	24,000,000.00	37,000,000.00	37,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	50,600,000.20	63,900,000.20	63,900,000.20
	DEVELOPMENT EXPENDITURE	123,000,000.00	143,000,000.00	143,000,000.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED FY 2018/19	SUPPLIMENTARY ESTIMATES FY 2018/2019	ESTIMATED SUPPLEMENT AY II
3110200	Construction of Buildings		-	
3110201	Construction of Residential Building(Speaker's Residence)	43,000,000.00	55,450,000.00	55,450,000.00
3110202	Construction of New County Assembly	80,000,000.00	80,000,000.00	80,000,000.00
3110202	Construction of Toilets		1,550,000.00	1,550,000.00
3110202	Renovation of Chambers and deputy speaker office		6,000,000.00	6,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	123,000,000.00	143,000,000.00	143,000,000.00

CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2017/18 supplementary budget, Ksh. 256,087,106.40 was allocated to the department. In the FY 2018/19 approved estimates, the department was allocated Ksh. 161,075,215.48 for recurrent expenditure and Ksh. 2,100,000.00 for development expenditure. In the FY 2018/19 approved supplementary budget, the department has been allocated Ksh. 204,451,984.88 for recurrent and Ksh. 22,100,000.00 for development expenditure respectively. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

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

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

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

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

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

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

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

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

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

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	137,325,226.40	141,665,711.48	226,368,478.88	199,202,480.88
TOTAL PROGRAMME 1 EXPENDITURE	137,325,226.40	141,665,711.48	226,368,478.88	199,202,480.88
SP 2.1 Human Resource Managemen and Development	3,250,000.00	3,040,000.00	2,240,000.00	2,240,000.00
TOTAL PROGRAMME 2 EXPENDITURE	3,250,000.00	3,040,000.00	2,240,000.00	2,240,000.00

SP 3.1 County Attorney and Legal Services	5,100,000.00	10,080,000.00	20,080,000.00	20,080,000.00
TOTAL PROGRAMME 2 EXPENDITURE	5,100,000.00	10,080,000.00	20,080,000.00	20,080,000.00
SP 4.1 County Records Management	3,236,000.00	848,800.00	848,800.00	848,800.00
TOTAL PROGRAMME 2 EXPENDITURE	3,236,000.00	848,800.00	848,800.00	848,800.00
SP 5.1 Communications Services	4,700,000.00	3,160,000.00	1,800,000.00	1,800,000.00
TOTAL PROGRAMME 2 EXPENDITURE	4,700,000.00	3,160,000.00	1,800,000.00	1,800,000.00
SP 6.1 ICT Infrastructure Connectivity Services	2,725,880.00	2,380,704.00	2,380,704.00	2,380,704.00
TOTAL PROGRAMME 2 EXPENDITURE	2,725,880.00	2,380,704.00	2,380,704.00	2,380,704.00
TOTAL PROGRAMME EXPENDITURE	153,611,226.40	161,175,215.48	253,717,982.88	226,551,984.88

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	46,299,346.06	84,405,007.20	126,633,901.00	98,967,903.00
Use of Goods & Services	81,411,880.34	74,670,208.28	104,984,081.88	105,484,081.88
CAPITAL EXPENDITURE	-		-	-
Acquisition of Non-Financial Assets	25,900,000.00	2,100,000.00	22,100,000.00	22,100,000.00
TOTAL EXPENDITURE BY VOTE	153,611,226.40	161,175,215.48	253,717,982.88	226,551,984.88

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

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Compensation to Employees	46,299,346.06	84,405,007.20	126,633,901.00	98,967,903.00
Use of Goods & Services	65,125,880.34	55,160,704.28	77,634,577.88	78,134,577.88
Other Recurrent	-			

CAPITAL EXPENDITURE	-		-	
Acquisition of Non-Financial Assets	25,900,000.00	2,100,000.00	22,100,000.00	22,100,000.00
TOTAL EXPENDITURE BY PROGRAMME	137,325,226.40	141,665,711.48	226,368,478.88	199,202,480.88
PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,250,000.00	3,040,000.00	2,240,000.00	2,240,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	3,250,000.00	3,040,000.00	2,240,000.00	2,240,000.00
PROGRAMME 3: LEGAL SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	1,100,000.00	880,000.00	880,000.00	880,000.00
Other Recurrent	4,000,000.00	9,200,000.00	19,200,000.00	19,200,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	5,100,000.00	10,080,000.00	20,080,000.00	20,080,000.00
PROGRAMME 4: RECORDS MANAGEMENT	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	3,236,000.00	848,800.00	848,800.00	848,800.00
TOTAL EXPENDITURE BY SUB PROGRAMME	3,236,000.00	848,800.00	848,800.00	848,800.00
PROGRAMME 5: COMMUNICATION SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	4,700,000.00	3,160,000.00	1,800,000.00	1,800,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	4,700,000.00	3,160,000.00	1,800,000.00	1,800,000.00
SP 6.1 ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY	FY 2018/2019 SUPPLEMENTARY II
CURRENT EXPENDITURE				
Use of Goods & Services	-	2,380,704.00	2,380,704.00	2,380,704.00
TOTAL EXPENDITURE BY SUB PROGRAMME	-	2,380,704.00	2,380,704.00	2,380,704.00

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

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
	RECURRENT EXPENDITURE	127,711,226.40	159,075,215.48	231,617,982.88	204,451,984.88
	DEVELOPMENT EXPENDITURE	25,900,000.00	2,100,000.00	22,100,000.00	22,100,000.00
	TOTAL EXPENDITURE	153,611,226.40	161,175,215.48	253,717,982.88	226,551,984.88
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	46,299,346.06	84,405,007.20	126,633,901.00	98,967,903.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others			21,813,873.60	21,813,873.60
2210200	Communication, Supplies and Services		-		-
2210201	Telephone and Mobile Phone Services	120,000.00	96,000.00	96,000.00	96,000.00
2210202	Internet Connections	500,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	60,000.00	48,000.00	48,000.00	48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-		-
2210301	Travel Costs	800,000.00	640,000.00	840,000.00	840,000.00
2210303	Daily Subsistence Allowance	4,101,476.34	1,681,181.07	1,681,181.07	1,681,181.07
2210500	Printing , Advertising and Information Supplies and Services		-		-
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000.00	800,000.00	800,000.00	800,000.00
2210505	Trade Shows and Exhibitions	200,000.00	160,000.00	160,000.00	160,000.00
2210700	Training Expenses		-		-
2210710	Accommodation Allowance	100,000.00	80,000.00	80,000.00	80,000.00
2210711	Tuition Fees Allowance (Secretarial,	1,000,000.00	400,000.00	400,000.00	400,000.00

	Driving, Supervisory & SMC Courses at KSG)				
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	4,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2211100	Office and General Supplies		-		-
2211101	General Office Supplies	500,000.00	400,000.00	400,000.00	400,000.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	120,000.00	120,000.00	120,000.00
2211103	Sanitary and Cleaning Materials	800,000.00	320,000.00	320,000.00	320,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,200,000.00	2,160,000.00	2,660,000.00
2210900	Insurance Costs		-		-
2210910	Medical Insurance (Civil Servants)	44,000,000.00	46,000,000.00	44,000,000.00	44,000,000.00
2220200	Routine Maintenance - Other Assets	-	-		-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	-	575,523.21	575,523.21	575,523.21
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-		-
2220101	Maintenance - Motor Vehicles	800,000.00	640,000.00	2,140,000.00	2,140,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	111,425,226.40	139,565,711.48	204,268,478.88	177,102,480.88
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	50,000.00	40,000.00	40,000.00	40,000.00
2210203	Courier and Postal Services	100,000.00	80,000.00	80,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-		-
2210301	Travel Costs	150,000.00	120,000.00	120,000.00	120,000.00
2210302	Accommodation - Domestic Travel	750,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance		560,000.00	560,000.00	560,000.00
2210700	Training Expenses		-		-

2210710	Accommodation Allowance	100,000.00	80,000.00	80,000.00	80,000.00
2210711	Tuition Fees Allowance(KSG)	400,000.00	320,000.00	320,000.00	320,000.00
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	200,000.00	160,000.00	160,000.00	160,000.00
2211100	Office and General Supplies and Svcs		-		-
2211101	General Office Supplies (plus purchase of cabinets)	350,000.00	280,000.00	280,000.00	280,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants for Transport	500,000.00	400,000.00		-
2211300	Other Operating Expenses	-	-		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-		-
2220101	Maintenance- Motor Vehicles	500,000.00	400,000.00	-	-
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	3,250,000.00	3,040,000.00	2,240,000.00	2,240,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	150,000.00	120,000.00	120,000.00	120,000.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	400,000.00	400,000.00
2210700	Training Expenses		-		-
2210710	Accommodation Allowance	50,000.00	40,000.00	40,000.00	40,000.00
2210711	Tuition Fees Allowance	350,000.00	280,000.00	280,000.00	280,000.00
2211100	Office and General Supplies and Svcs		-		-
2211101	General Office Supplies	50,000.00	40,000.00	40,000.00	40,000.00
2211300	Other Operating Expenses		-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000.00	9,200,000.00	19,200,000.00	19,200,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	5,100,000.00	10,080,000.00	20,080,000.00	20,080,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	40,000.00	40,000.00	40,000.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	400,000.00	400,000.00
2210700	Training Expenses		-		-
2211000	Specialized Materials and Supplies		-		-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	461,000.00	368,800.00	368,800.00	368,800.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	50,000.00	40,000.00	40,000.00	40,000.00
	TOTAL RECORDS MANAGEMENT EXPENDITURE	3,236,000.00	848,800.00	848,800.00	848,800.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTAR Y 2018/2019	ESTIMATED SUPPLEMENTAY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	300,000.00	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	800,000.00	800,000.00	800,000.00
2210500	Printing , Advertising and Information Supplies and Services		-		-
2210505	Trade Shows and Exhibitions - Documnetaries and Promotions	1,500,000.00	600,000.00	600,000.00	600,000.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	200,000.00	160,000.00	160,000.00	160,000.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants	700,000.00	560,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000.00	800,000.00	-	-

	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	4,700,000.00	3,160,000.00	1,800,000.00	1,800,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2017/2018	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
2210500	Printing , Advertising and Information Supplies and Services				
2210505	Trade Shows and Exhibitions		340,704.00	340,704.00	340,704.00
2210700	Training Expenses		-		-
2210710	Accommodation Allowance		40,000.00	40,000.00	40,000.00
2210711	Tuition Fees Allowance		480,000.00	480,000.00	480,000.00
2211100	Office and General Supplies and Services		-		-
2211102	Supplies and Accessories for Computers and Printers		200,000.00	200,000.00	200,000.00
2211300	Other Operating Expenses		-		-
2211310	Contracted Professional Services- CYBER ROOM LICENSING RENEWAL FEES		1,000,000.00	1,000,000.00	1,000,000.00
2220200	Routine Maintenance - Other Assets		-		-
2220210	Maintenance of Computers, Software, and Networks		320,000.00	320,000.00	320,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	-	2,380,704.00	2,380,704.00	2,380,704.00
	DEVELOPMENT EXPENDITURE	25,900,000.00	2,100,000.00	22,100,000.00	22,100,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL APPROVED FY 2017/18	APPROVED FY2018/2019	ESTIMATED SUPPLEMENTARY 2018/2019	ESTIMATED SUPPLEMENTARY II
3110200	construction of building				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	20,000,000.00	-	20,000,000.00	20,000,000.00
3110202	Construction of Public Toilets at Governors Office		2,100,000.00	2,100,000.00	2,100,000.00
	TOTAL GENERAL ADMINISTRATION	25,900,000.00	2,100,000.00	22,100,000.00	22,100,000.00

	DEVELOPMENT EXPENDITURE				
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CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

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

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2017/18, Ksh. 249,826,365.84 was allocated to the disaster management and other special directorates. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, inadequate mainstreaming of DRR into departmental work plans and budgets, and overreliance on relief supplies.

In the FY 2018/19 approved estimates, Ksh. 249,151,130.44 was allocated to the special directorates. In the FY 2018/19 approved supplementary budget, the special directorates have been allocated Ksh 104,743,091.28 for recurrent expenditure and Ksh 65,000,000.00 for development expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP II and Sendai Framework.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services.

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

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

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

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

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

Programme 3: Cash Crop Development

Outcome: Increased Food Security and Household Income

Sub Programme 3.1: Cash Crop Development & Market Linkage

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

	Export crops introduced	No. of Export crops introduced	4 crops	2 crops	1 crop
		Hectares of land under Cash crops			

Programme 4: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

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

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

Programme 5: Donor Coordination & Resource Mobilization

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

Sub-Programme 4.1 *Donor Coordination & Resource Mobilization*

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

Programme 6: Investment and Cooperative Development

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

Sub-Programme 4.1: Investment and Cooperative Development

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

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

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2017/2018	ESTIMATED FY 2018/2019	PROJECTED FY2019/2020	FY 2018/2019 SUPPLEMENTARY II
SP 1.1 Administration, Planning and Support Services.	105,026,574.74	81,960,125.18	12,447,027.00	40,113,025.00
TOTAL PROGRAMME 1 EXPENDITURE	105,026,574.74	81,960,125.18	12,447,027.00	40,113,025.00
SP 2.1 Dairy Development Services	25,169,791.10	25,169,791.10	24,869,686.65	24,869,686.65
TOTAL PROGRAMME 2 EXPENDITURE	25,169,791.10	25,169,791.10	24,869,686.65	24,869,686.65
SP 3.1 Cash Crop Production Services	770,000.00	15,770,000.00	16,270,000.00	16,270,000.00
TOTAL PROGRAMME 3 EXPENDITURE	770,000.00	15,770,000.00	16,270,000.00	16,270,000.00
SP 4.1 Investment and Co-operative Development	60,770,000.00	60,770,000.00	51,270,000.00	9,270,000.00
TOTAL PROGRAMME 4 EXPENDITURE	60,770,000.00	60,770,000.00	51,270,000.00	9,270,000.00
SP 5.1 Emergency and Disaster Response	52,093,213.94	42,093,213.94	39,532,379.41	39,532,379.41

TOTAL PROGRAMME 5 EXPENDITURE	52,093,213.94	42,093,213.94	39,532,379.41	39,532,379.41
SP 6.1 Peace Building and Reconciliation	34,770,000.00	18,288,000.22	12,288,000.22	12,288,000.22
TOTAL PROGRAMME 6 EXPENDITURE	34,770,000.00	18,288,000.22	12,288,000.22	12,288,000.22
SP 6.1 Resource Mobilisation and Donor Coordination	5,100,000.00	5,100,000.00	3,000,000.00	3,000,000.00
TOTAL PROGRAMME 7 EXPENDITURE	5,100,000.00	5,100,000.00	3,000,000.00	3,000,000.00
SP 6.1 Gender and Special Needs Development		-	24,400,000.00	24,400,000.00
TOTAL PROGRAMME 8 EXPENDITURE		-	24,400,000.00	24,400,000.00
TOTAL PROGRAMME EXPENDITURE	283,699,579.78	249,151,130.44	184,077,093.28	169,743,091.28

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

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
CURRENT EXPENDITURE			
Compensation to Employees	7,653,360.80	81,960,125.18	12,447,027.00
Use of Goods & Services	92,873,213.94	132,191,005.26	106,630,066.28
CAPITAL EXPENDITURE	-		-
Acquisition of Non-Financial Assets	4,500,000.00	35,000,000.00	65,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	105,026,574.74	249,151,130.44	184,077,093.28

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

SP 1.1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
CURRENT EXPENDITURE			
Compensation to Employees	7,653,360.80	81,960,125.18	12,447,027.00
Use of Goods & Services	92,873,213.94	-	-
CAPITAL EXPENDITURE	-		-
Acquisition of Non-Financial Assets	4,500,000.00	-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	105,026,574.74	81,960,125.18	12,447,027.00
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 2: DAIRY DEVELOPMENT			
CURRENT EXPENDITURE			
Use of Goods & Services	5,169,791.10	5,169,791.10	4,869,686.65
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	20,000,000.00	20,000,000.00	20,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	25,169,791.10	25,169,791.10	24,869,686.65
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 3: CASH CROP PRODUCTION			
CURRENT EXPENDITURE			
Use of Goods & Services	770,000.00	770,000.00	1,270,000.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	10,000,000.00	15,000,000.00	15,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	10,770,000.00	15,770,000.00	16,270,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT			
CURRENT EXPENDITURE			
Capital Transfers to Government Agencies	60,770,000.00	60,770,000.00	51,270,000.00
TOTAL EXPENDITURE BY PROGRAMME	60,770,000.00	60,770,000.00	51,270,000.00
Capital Transfers to Government Agencies	60,770,000.00	60,770,000.00	51,270,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	60,770,000.00	60,770,000.00	51,270,000.00

EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE			
CURRENT EXPENDITURE			
Use of Goods & Services	-	42,093,213.94	9,532,379.41
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	30,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	-	42,093,213.94	39,532,379.41
Use of Goods & Services	-	42,093,213.94	9,532,379.41
CAPITAL EXPENDITURE	-		-
Acquisition of Non-Financial Assets	-		30,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	-	42,093,213.94	39,532,379.41
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION			
CURRENT EXPENDITURE			
Use of Goods & Services	34,770,000.00	18,288,000.22	12,288,000.22
TOTAL EXPENDITURE BY PROGRAMME	34,770,000.00	18,288,000.22	12,288,000.22
Use of Goods & Services	34,770,000.00	18,288,000.22	12,288,000.22
TOTAL EXPENDITURE BY SUB PROGRAMME	34,770,000.00	18,288,000.22	12,288,000.22
EXPENDITURE CLASSIFICATION	APPROVED FY2017/2018	APPROVED FY 2018/2019	FY 2018/2019 SUPPLEMENTARY
PROGRAMME 7: RESOURCE MOBILISATION AND DONOR COORDINATION			
CURRENT EXPENDITURE			
Use of Goods & Services	5,100,000.00	5,100,000.00	3,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	5,100,000.00	5,100,000.00	3,000,000.00
Use of Goods & Services	-	5,100,000.00	3,000,000.00

TOTAL EXPENDITURE BY SUB PROGRAMME	-	5,100,000.00	3,000,000.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT			
CURRENT EXPENDITURE			
Use of Goods & Services	-	-	24,400,000.00
TOTAL EXPENDITURE BY PROGRAMME	-	-	24,400,000.00

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

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
	RECURRENT EXPENDITURE	200,976,365.84	214,151,130.44	119,077,093.28	104,743,091.28
	DEVELOPMENT EXPENDITURE	34,500,000.00	35,000,000.00	65,000,000.00	65,000,000.00
	TOTALS	235,476,365.84	249,151,130.44	184,077,093.28	169,743,091.28
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	40,653,360.80	81,960,125.18	12,447,027.00	40,113,025.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	42,303,360.80	81,960,125.18	12,447,027.00	40,113,025.00
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	50,000.00	70,000.00	70,000.00	70,000.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	1,150,000.00	1,150,000.00
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
2211000	Specialized Materials and Supplies	-	-		-
2211023	purchase of AI materials	3,000,000.00	3,000,000.00	1,500,000.00	1,500,000.00
2211023	Purchase of Seed for Artificial Insemination	1,399,791.10	1,399,791.10	2,099,686.65	2,099,686.65
	TOTAL DAIRY DEVELOPMENT	5,169,791.10	5,169,791.10	4,869,686.65	4,869,686.65

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210301	Travel Costs	50,000.00	50,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	1,150,000.00	1,150,000.00
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
2211100	Office and General Supplies and Services	-	-		-
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL CASH CROP PRODUCTION	770,000.00	770,000.00	1,270,000.00	1,270,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	50,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	1,150,000.00	1,150,000.00
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
4110300	Loans to Financial Institutions	-	-		-
4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)	60,000,000.00	60,000,000.00	50,000,000.00	8,000,000.00
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	60,770,000.00	60,770,000.00	51,270,000.00	9,270,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	50,000.00	50,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	1,412,379.41	1,412,379.41	1,412,379.41	1,412,379.41
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00

2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
2640200	Emergency Relief and Refugee Assistance		-		-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)	50,560,834.53	40,560,834.53	8,000,000.00	8,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	52,093,213.94	42,093,213.94	9,532,379.41	9,532,379.41
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	5,650,000.00	5,650,000.00	2,650,000.00	2,650,000.00
2210310	Field Operation allowance (Peace Keeping)	21,600,000.00	5,118,000.22	5,118,000.22	5,118,000.22
2210800	Hospitality Supplies and Services		-		-
2210801	Catering Services	500,000.00	500,000.00	500,000.00	500,000.00
2210802	Peace Committee allowances	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
2211100	Office and General Supplies and Services		-		-
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	34,770,000.00	18,288,000.22	12,288,000.22	12,288,000.22
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	50,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	1,194,000.00	1,194,000.00
2210400	Foreign Travel and Subsistence	-	-		-
2210401	Travel Costs	1,650,000.00	1,650,000.00	825,000.00	825,000.00
2210403	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	681,000.00	681,000.00
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	50,000.00	50,000.00	50,000.00	50,000.00
	PUBLICITY AND ADVERTISING	500,000.00	500,000.00	-	-
2211100	Office and General Supplies and Services		-		-

2211101	General Office Supplies	200,000.00	200,000.00	-	-
3111000	Purchase of Office Furniture and General Equipment			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			200,000.00	200,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	5,100,000.00	5,100,000.00	3,000,000.00	3,000,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT		APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs			2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance			3,000,000.00	3,000,000.00
2210309	Feld operational allowance(county mentorship programme)			9,000,000.00	9,000,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services			2,000,000.00	2,000,000.00
2211000	Specialized Materials and Supplies		-		-
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards			4,000,000.00	4,000,000.00
2211017	Specialized Devices for PLWDs			4,000,000.00	4,000,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies			400,000.00	400,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	-	-	24,400,000.00	24,400,000.00
	DEVELOPMENT EXPENDITURE	34,500,000.00	35,000,000.00	65,000,000.00	65,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
SUB VOTE 1	PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	Purchase of Animals and Breeding Stock(Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEL,CHEPARE RIA,SIYOI,MNAGEI,KAPENGURIA , RIWO,SOOK,LOMUT AND WEIWEI WARDS)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals		-		
3111301	Purchase of seedlings (coffee, Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe vera, Onions, Horticulture crops) in Respective Wards	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	TOTAL SUPPLEMEN TARY	APPROVED FY2018/2019	ESTIMATED SUPPLEMEN TARY 2018/2019	ESTIMATED SUPPLEMENT AY II
3111106	CONSTRUCTION OF TEN LIGHTNING ARRESTORS			30,000,000.00	30,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT EXPENDITURE	-	-	30,000,000.00	30,000,000.00

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

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

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

15.2 Conclusion

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