

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF WEST POKOT
SUPPLEMENTARY II BUDGET**

FY 2019/2020

FOR THE YEAR ENDING 30TH JUNE 2020

APRIL 2020

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

FOREWORD

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

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

In the FY 2019/20 supplementary II budget, the total county revenue is projected at Ksh. 6.421 billion from Ksh. 5.564 billion in the approved budget estimates. The leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

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

bottlenecks that continue to hold our economy from achieving its full potential by focusing on “The Big 4 & 3E’s” Plan over the 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 50 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth and development, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Support provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents;
- vi. Supporting construction of at least five hundred thousand affordable new houses to Kenyans by 2022

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

Augustine Chemonges Loile
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 program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have

also been informed by the County Government Manifesto, County Fiscal Strategy Paper, 2019 and County Integrated Development Plan 2018-2022.

1.3 Projected Resource Envelope For FY 2019-2020 Supplementary Budget

Table 1: Projected Resource Envelope For FY 2019/2020 Supplementary II Budget

REVENUE STREAM	APPROVED BUDGET FY2019/2020	ESTIMATED I SUPPLEMENTARY FY 2019/2020	ESTIMATED SUPPLEMENTARY II FY 2019/2020
Equitable Share	4,898,000,000.00	5,468,800,331.00	5,468,800,331.00
Own Source Revenue	130,320,184.00	150,320,184.00	150,320,184.00
Sub-Total	5,028,320,184.00	5,619,120,515.00	5,619,120,515.00
Conditional Grants/ Loans (National gov't)			
Compensation for user Fees Forgone	12,128,484.00	12,128,484.00	12,128,484.00
KRB	141,948,188.00	160,456,368.00	160,456,368.00
VTC	17,313,298.00	39,399,992.00	39,399,992.00
Conditional Grants/Loans (Development Partners)	364,283,864.00	590,696,740.00	590,696,740.00
Total Estimated Resource Envelope	5,563,994,018.00	6,421,802,099.00	6,421,802,099.00

Source: West Pokot County Treasury, 2020

The table above provides revised estimates of revenue projection for FY 2019/20 supplementary II budget. The overall total projected revenue is estimated at Kshs. 6,421,802,099.00. This projected revenue comprise of equitable share of Kshs. 5,000,700,000.00 and balances brought forward of Ksh. 468,100,331.00. This share will finance 85.2 percent of the total supplementary estimates.

Conditional allocation from the national government is projected at Kshs. 211,984,844.00 constituting 3.3 percent of the total supplementary budget estimates. This comprise of conditional allocation for rehabilitation of county polytechnics amounting to Kshs. 39,399,992.00, conditional allocation for compensation for user fees foregone amounting to Kshs. 12,128,484.00 and conditional allocation from Roads Maintenance Fuel Levy fund amounting to Kshs.160,456,368.00.

Total conditional grants/ loans from development partners is projected at Ksh. 590,696,740.00. The loans/ grants are Ksh. 50,327,032 to finance Transforming Health Systems for Universal Health Coverage Programme, Ksh. 21,495,096 for Instruments for Devolution & Advice Programme (Nasukuta Project), Ksh. 112,786,906 for Urban Development Grant and Ksh. 50

million for Urban Institutional Grant for Kapenguria Municipality under the Kenya Urban Support Programme, Ksh. 58,070,195 for Kenya Devolution Support Programme, and Ksh. 128,924,499 for the Kenya Climate Smart Agriculture Project. Others are allocation of Ksh. 26,629,462 for Agriculture Sector Development Support Programme II, Ksh. 14,718,750 for Danida, Ksh. 2,744,800 UNICEF grant for repair of boreholes and Ksh. 125 million for financing Water Tower Protection & Climate Change and Adaptation Programme

Locally mobilized revenue is projected at Ksh. 150,320,184.00. This comprise of net local revenue of Ksh. 130,320,184 and Appropriations in Aid (A.I.A) for health amounting to Ksh. 20 million.

1.4 Summary of Projected County Internal Revenue

Table 2: Internal Revenue Performance & Projections

Revenue Source	Approved Estimates	Actual Revenue	Projected Estimates (FY)		
FY	2018/19	2018/19	2019/20 Supplementary	2020/21	2021/22
Kiosk Rent	1,436,378	1,571,900	1,700,000.00	1,910,382	2,521,705
Single Business Permit	5,423,698	17,122,965	19,000,000.00	7,213,518	9,521,844
Market Fee	3,656,399	2,774,345	4,000,000.00	4,863,011	6,419,174
Building Approvals	263,997	384,000	350,000.00	351,116	463,473
Cess	24,932,704	5,569,826	6,000,000.00	33,160,496	43,771,855
Royalties	24,894,476	29,688,130	31,000,000.00	33,109,653	43,704,741
Stock cess/slaughter	7,873,355	5,671,770	7,000,000.00	10,471,561	13,822,461
House Rent	438,845	1,029,307.35	2,000,000.00	583,664	770,436
Advertising	193,599	578,670	306,990.00	257,487	339,882
Parking Fee	1,585,062	801,320	1,800,000.00	2,108,132	2,782,734
Bus Park and Motorcycle	5,823,083	3,753,020	5,823,093.00	7,744,701	10,223,005

Renewals/Applications	1,469,481	1,359,230	1,613,210.00	1,954,410	2,579,821
Liquor Licensing		150,000	200,000	0	0
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloevera, fish, scrapmetal, penalties,)	14,751,527	10,735,012	11,404,936	19,619,531	25,897,781
Agriculture	691,625	2,791,473.25	0	919,861	1,214,217
Health(Cost Sharing)	24,677,902	25,186,555	29,000,000		
Lands(Plot/Land Rates)	3,075,955	7,034,995	7,075,955.00	4,091,021	5,400,147
Livestock/Permits	1,182,105	393,520	646,000.00	1,572,200	2,075,304
Trade			0	0	0
Public Health Facilities Fee		907,230			
Forest Products Fees	-	1,326,170.00	1,400,000		
Net Internal Revenue	122,370,189	118,829,439	130,320,184	162,752,351	214,833,104
Health Facility Improvement Fund(A.I.A)			20,000,000.00	32,821,609	43,324,524
Gross Projected Internal Revenue			150,320,184		

Source: West Pokot County Treasury, 2020

Receipts from local revenue amounted to Kshs.118, 829,439 against the projection of Kshs. 122,370,189 in the FY 2018/2019. This represented local revenue performance of 97%. Internal revenue target is projected to grow to Kshs 150,320,184.00 in FY2019/20 from Ksh. 122,370,189.00 in FY 2018/19. This growth projection represents a 22.8 percent increase from the previous target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation and strengthening enforcement unit. Other measures that have been put in place to ensure that the internal revenue projection target is met include:

- ✚ Implementation of the county valuation roll where plot owners in urban areas are required to pay land rates.
- ✚ Strengthening enforcement unit to include approval of all building plans.
- ✚ Strengthening collection of revenue from motorcycle parking fees
- ✚ Opening of new markets
- ✚ Closely monitoring the implementation and reporting on the Health Facility Improvement fund

The highest revenue stream contributors are expected from royalties at 22.6%, health Cost Sharing FIF (22.00%) and Cess (12.25%).

1.5 Summary of Expenditure Allocation by Vote

VOTE	Recurrent Supplementary Estimates	Development Supplementary Estimates	Total FY2019/2020 Approved Supplementary II Budget	%
County Executive	454,259,745.88	22,950,000.00	477,209,745.88	7.43
Finance and Economic Planning	280,990,599.00	25,456,171.00	306,446,770.00	4.77
Public Works, Transport and Infrastructure	75,268,957.00	342,660,093.79	417,929,050.79	6.51
Health , Sanitation and Emergency Services	1,503,528,351.00	245,448,915.00	1,748,977,266.00	27.23
Education and Technical Training	721,348,366.00	232,332,901.00	953,681,267.00	14.85
Agriculture and Irrigation	110,285,563.00	230,108,076.00	340,393,639.00	5.30
Pastoral Economy	114,921,819.00	126,624,454.80	241,546,273.80	3.76
Trade, Industrialization and Cooperative Development	91,105,555.00	66,055,547.00	157,161,102.00	2.45
Lands, Housing, Physical Planning and Urban Development	85,486,173.00	187,068,293.00	272,554,466.00	4.24
Water , Environment and Natural Resources	72,256,528.00	349,460,308.00	421,716,836.00	6.57
Youths, Sports, Tourism, Gender and Social Services.	53,837,560.20	68,937,517.33	122,775,077.53	1.91
West Pokot County Assembly	598,667,135.00	105,815,273.00	704,482,408.00	10.97
Public Service, ICT and Decentralized Units	190,668,962.40	24,442,467.60	215,111,430.00	3.35
Special Programmes and Directorates	40,416,767.00	1,400,000.00	41,816,767.00	0.65
Total	4,393,042,081.48		6,421,802,099.00	100

		2,028,760,017.52		
%	68.41%	31.59%		

Source: West Pokot County Treasury, 2020

1.6 FY 2019/20 Expenditure Allocation by Economic Classification

VOTE	NO OF STAFF	APPROVED 2019/20 RECURRENT	OPERATION & MAINTENANCE	PERSONNEL EMOLUMENTS	BURSARY
County Executive	188	454,259,745.88	219,724,230.44	234,535,515.44	-
Finance And Economic Planning	193	280,990,599.00	128,791,303.83	152,199,295.17	-
Roads, Public Works And Transport	58	75,268,957.00	26,322,814.16	48,946,142.84	-
Health And Sanitation	859	1,503,528,351.00	403,520,303.37	1,100,008,047.63	
Education And Ict	889	721,348,366.00	29,481,190.00	281,867,176.00	410,000,000.00
Agriculture And Irrigation	92	110,285,563.00	27,009,964.80	83,275,598.20	-
Livestock, Fisheries And Veterinary Services	89	114,921,819.00	37,419,567.72	77,502,251.28	-
Trade, Industry And Cooperative Development	38	91,105,555.00	55,886,608.84	35,218,946.16	-
Lands, Housing, Physical Planning And Urban Development	33	85,486,173.00	46,175,737.60	39,310,435.40	-
Water Dev., Environment And Natural Resources	49	72,256,528.00	31,908,243.88	40,348,284.12	-
Tourism, Culture, Sports, Youth And Gender Dev.	20	53,837,560.20	29,287,443.36	24,550,116.84	-
West Pokot County Assembly	253	598,667,135.00	342,564,820.00	256,102,315.00	-
County Public Service Management	74	190,668,962.40	101,441,289.23	89,227,673.17	-
Special Programmes And Directorates	10	40,416,767.00	24,412,205.90	16,004,561.10	-
Total Recurrent Budget	2,845	4,393,042,081.48	1,503,945,723.14	2,479,096,358.35	410,000,000.00
As a % of Total Equitable Share and Local Revenue		78.18	26.76	44.12	7
As a % of Total Budget		68.41	23.42	38.60	6.38

Source: West Pokot County Treasury, 2020

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 38.6 percent of the total supplementary revenue estimates. Development expenditure allocation is projected at 31.6 percent while Operations and Maintenance estimates is estimated at 23.4 percent of the total supplementary budget revenue 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 implementation challenges as political scenarios change 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 could delay programs implementation 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 roll 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 Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators.

In the FY 2019/2020 approved budget estimates, the County Executive was allocated Ksh. 522,044,727.61 for recurrent and Ksh. 25,000,000.00 for development expenditure respectively. The main challenges facing the department include; Inadequate funding, delay in preparation of bills of quantities and delays in the release of funds from the National Treasury.

In the FY 2019/2020 supplementary II budget, the County Executive has been allocated Ksh. 454,259,745.88 for recurrent and Ksh. 22,950,000.00 for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

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

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

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 2019/20	Targets 2020/21	Targets 2021/22
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	4	4	4
	New investment opportunities profiled	County investment profile updated	1	-	-
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	4	5	5

Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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

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 2019/20	Targets 2019/20	Targets 2020/21
County Public Service Board	Public service Policies developed	No. of Policies developed	1	1	1
	Promotion of national values & principles	No. of trainings/education forums held	4	5	5
	Departments audited on national values & principles	Level of compliance (%)	100% (all department s comply)	100% (all department s comply)	100% (all department s comply)
		No of departments audited	-	3	4
	Staff recruitment & promotion	No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	32	33	34
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff	No. of staff trained	2 staff	5 staff	5 staff

	training improvement		trained	trained	trained
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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 2019/20	Targets 2020/21	Targets 2021/22
Field administration	Efficient and effective service delivery	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	4	-	-
	Ward and Sub county offices completed	No of offices completed and occupied	-	20	20
	Civic education	No. of civic education forums held per ward	2	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2019/20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	262,267,307.26	488,146,277.03	418,648,977.03	415,321,295.91
TOTAL PROGRAMME 1 EXPENDITURE	262,267,307.26	488,146,277.03	418,648,977.03	415,321,295.91
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	32,697,129.28	32,157,399.49	36,857,399.49	33,507,399.49
TOTAL PROGRAMME 2 EXPENDITURE	32,697,129.28	32,157,399.49	36,857,399.49	33,507,399.49

PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	9,559,200.00	5,291,520.00	5,591,520.00	5,591,520.00
TOTAL PROGRAMME 3 EXPENDITURE	9,559,200.00	5,291,520.00	5,591,520.00	5,591,520.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	13,288,000.00	10,515,680.00	10,515,680.00	10,855,680.00
TOTAL PROGRAMME 5 EXPENDITURE	13,288,000.00	10,515,680.00	10,515,680.00	10,855,680.00
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liaisons and Intergovernmental Affairs	12,432,417.46	10,933,850.48	12,933,850.48	11,933,850.48
TOTAL PROGRAMME 5 EXPENDITURE	12,432,417.46	10,933,850.48	12,933,850.48	11,933,850.48
TOTAL VOTE EXPENDITURE	330,244,054.00	547,044,727.00	484,547,427.00	477,209,745.88

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2020/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	200,186,622.00	334,982,815.44	234,535,515.44	262,572,311.44
Use of Goods & Services	130,057,432.00	187,061,911.56	190,561,911.56	191,687,434.44
Current Transfers to Government Agencies	-			
Other Recurrent	-			
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	30,643,476.00	25,000,000.00	59,450,000.00	22,950,000.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	360,887,530.00	547,044,727.00	484,547,427.00	477,209,745.88

Part H: Summary of Expenditure by Items and Sub Items for FY 2019/20-FY 2020/22

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	330,244,054.00	522,044,727.00	425,097,427.00	454,259,745.88
	DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	59,450,000.00	22,950,000.00
	TOTAL EXPENDITURE	360,887,530.00	547,044,727.00	484,547,427.00	477,209,745.88
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Basic Salaries - Permanent Employees				
2210101	Basic Salaries - Civil Service	200,186,622.00	334,982,815.44	234,535,515.44	262,572,311.44
2210100	Utilities, Supplies and Services			-	-
2210101	Electricity	400,000.00	240,000.00	240,000.00	240,000.00
2210102	Water and sewerage charges	197,736.00	118,641.60	118,641.60	18,641.60
2210103	Gas expenses	40,480.00	24,288.00	24,288.00	24,288.00
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone Allowance	404,800.00	242,880.00	242,880.00	242,880.00
2210202	Internet Connections	800,000.00	480,000.00	480,000.00	630,000.00
2210203	Courier and Postal Services	308,000.00	184,800.00	184,800.00	34,800.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	1,837,132.00	1,702,278.59	1,702,278.59	1,702,278.59
2210302	Accommodation costs		1,200,000.00	1,200,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	4,487,999.83	12,800,000.00	17,800,000.00	20,300,000.00
2210399	Airport transfers		1,080,000.00	1,080,000.00	1,080,000.00
2210500	Printing and Advertising		-	-	-
2210502	Printing and Publishing		2,000,000.00	2,000,000.00	2,946,096.00
2210504	Advert,Awareness & Publicity Campains	9,121,200.00	3,000,000.00	7,000,000.00	7,000,000.00
2210700	Training Expenses				

			-	-	-
2210710	Accommodation Allowance	656,000.00	-	-	-
2210711	Tuition Fees Allowance	381,920.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,160,000.00	696,000.00	696,000.00	896,000.00
2210803	Governors office hospitality Expenses	4,000,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2210805	National Celebrations	2,573,604.00	1,544,162.40	1,544,162.40	1,544,162.40
2210900	Insurance Costs		-	-	-
2210904	Motor Vehicle Insurance	8,320,000.00	11,000,000.00	10,000,000.00	11,500,000.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies(Papers,pencils, Forms,Small Office Equipment)	705,600.00	423,360.00	423,360.00	423,360.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials,Supplies and Services	1,000,000.00	750,000.00	750,000.00	750,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	4,480,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	7,000,000.00	7,052,626.88
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Motor Vehicles and Motorcycles	2,772,000.00	5,262,000.00	5,262,000.00	5,298,800.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture and Equipment	440,000.00	-	-	-
2220205	Maintenance of Buildings and stations - Non residential	-	-	1,500,000.00	1,500,000.00
2710100	Government Pension and Retirement Benefits		-	-	-
2710102	Gratuity - Civil Servants (Contract Workers)		-	-	-
3111000	Purchase of Office Furniture and General		-	-	-

	Equipment				
3111001	Purchase of Office Furniture and Fittings		2,000,000.00	2,000,000.00	2,000,000.00
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	14,994,213.43	74,015,051.00	54,015,051.00	54,015,051.00
2640400	Other Current Transfers, Grants and Subsidies		-	-	-
2640402	Donations and Gifts	3,000,000.00	-	-	
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	262,267,307.26	463,146,277.03	359,198,977.03	392,371,295.91
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,188,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210302	Accommodation allowances		1,200,000.00	1,200,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	2,780,800.00	3,468,480.00	3,468,480.00	6,118,480.00
2210309	Field Allowance (Civic Education)	2,640,000.00		-	-
2210400	Foreign Travel and Subsistence		-	-	-
2210401	Travel Costs	1,232,000.00	3,139,200.00	3,139,200.00	3,139,200.00
2210402	Accommodation allowances		2,400,000.00	2,400,000.00	2,400,000.00
2210403	Daily Subsistence Allowance	6,609,200.00	9,965,520.00	14,665,520.00	8,665,520.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	944,240.00	566,544.00	566,544.00	566,544.00
2210504	Advert, Awareness & Publicity Campaigns	4,596,092.48	2,757,655.49	2,757,655.49	2,757,655.49
2210505	Trade Shows and Exhibitions	640,000.00	384,000.00	384,000.00	384,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	88,000.00	-	-	-
2210710	Accommodation Allowance	506,000.00	-	-	-
2210711	Tuition Fees Allowance	352,000.00	-	-	-
2210800	Hospitality Supplies				

	and Services		-	-	-
2210801	Catering Services	2,760,000.00	1,656,000.00	1,656,000.00	1,656,000.00
2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	3,200,000.00	5,420,000.00	5,420,000.00	5,420,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	3,360,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	1,800,796.80	-	-	-
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	32,697,129.28	32,157,399.49	36,857,399.49	33,507,399.49
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity	80,000.00	48,000.00	48,000.00	48,000.00
2210102	Water and sewerage charges	40,000.00	24,000.00	24,000.00	24,000.00
2210103	Gas expenses	19,200.00	11,520.00	11,520.00	11,520.00
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	320,000.00	192,000.00	192,000.00	192,000.00
2210202	Internet Connections	44,000.00	26,400.00	26,400.00	26,400.00
2210203	Courier and Postal Services	40,000.00	24,000.00	24,000.00	24,000.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	160,000.00	96,000.00	96,000.00	96,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	120,000.00	72,000.00	72,000.00	72,000.00
2210503	Subscriptions to				

	Newspapers	120,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions	160,000.00	96,000.00	96,000.00	96,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	80,000.00	-	-	-
2210704	Hire of Training Facilities and Equipment	80,000.00	-	-	-
2210710	Accommodation Allowance	240,000.00	-	-	-
2210711	Tuition Fees Allowance	340,000.00	-	300,000.00	300,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and drinks	160,000.00	96,000.00	96,000.00	96,000.00
2210802	Boards, Committees, Conferences and Seminars	80,000.00	48,000.00	48,000.00	48,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211009	Education and Library Supplies	8,000.00	4,800.00	4,800.00	4,800.00
2211100	Office and General Supplies and services		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000.00	144,000.00	144,000.00	144,000.00
2211102	Supplies and Accessories for Computers and printers	100,000.00	60,000.00	60,000.00	60,000.00
2211103	Sanitary and Cleaning Materials	160,000.00	96,000.00	96,000.00	96,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	384,000.00	384,000.00	384,000.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	480,000.00	288,000.00	288,000.00	288,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000.00	28,800.00	28,800.00	28,800.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	80,000.00	48,000.00	48,000.00	48,000.00
2211310	Contracted Professional Services	480,000.00	288,000.00	288,000.00	288,000.00
2220100	Routine Maintenance - Vehicles		-	-	-

2220101	Motor Vehicles and Motorcycles	800,000.00	480,000.00	480,000.00	480,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture, Equipment	40,000.00	24,000.00	24,000.00	24,000.00
2220205	Maintenance of Buildings and Stations	320,000.00	192,000.00	192,000.00	192,000.00
2220210	Maintenance of Computers, Software	80,000.00	48,000.00	48,000.00	48,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	9,559,200.00	5,291,520.00	5,591,520.00	5,591,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity	1,000,000.00	600,000.00	400,000.00	-
2210102	Water and sewerage charges	80,000.00	48,000.00	-	-
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone and Mobile Phone Services	120,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	1,695,200.00	600,000.00	50,000.00	50,000.00
2210302	Accommodation - Domestic Travel	1,560,000.00	936,000.00	936,000.00	936,000.00
2210303	Daily Subsistence Allowance	2,912,800.00	1,747,680.00	1,747,680.00	1,747,680.00
2210309	Field Allowance (For SCA and WA)	480,000.00	2,088,000.00	2,338,000.00	2,338,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,280,000.00	768,000.00	1,068,000.00	1,408,000.00
2210805	National celebrations	360,000.00	216,000.00	216,000.00	216,000.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipments etc)	400,000.00	840,000.00	1,088,000.00	1,288,000.00
2211103	Sanitary and Cleaning Materials	400,000.00	600,000.00	600,000.00	800,000.00

2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	-	-	-
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	13,288,000.00	10,515,680.00	10,515,680.00	10,855,680.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication Supplies and Service				
2210201	Telephone	120,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowances	1,652,000.00	991,200.00	991,200.00	991,200.00
2210304	Sundry Items(FCDC)		-	-	-
2210309	Field Allowance	1,760,000.00	300,000.00	300,000.00	300,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210504	Advert ,Awareness and Publicity campaigns	1,800,000.00	480,000.00	480,000.00	366,000.00
2210600	Rentals		-	-	-
2210603	Rent Payments for Nairobi Office	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	56,000.00	-	-	-
2210715	Kenya School of Government	120,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	400,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies		-	-	-

2211101	General Office Supplies	424,417.46	254,650.48	254,650.48	254,650.48
2211199	Office and General Supplies			2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	400,000.00	-	-	-
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination		-	-	-
2211306	Subscription Frontier Counties Development Council(FCDC)		3,000,000.00	3,000,000.00	2,114,000.00
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	12,432,417.46	10,933,850.48	12,933,850.48	11,933,850.48
	DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	59,450,000.00	22,950,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
3110200	Construction of Building				
3110201	PROPOSED CONSTRUCTION OF GOVERNOR'S OFFICE COMPLEX AT KAPENGURIA	30,643,476.00	25,000,000.00	56,000,000.00	22,000,000.00
3110201	Refurbishment and Partitioning of Nairobi Liasons Office			950,000.00	950,000.00
3111100	Purchase of specialised plant and machinery				-
3111110	PURCHASE AND INSTALLATION OF GENERATOR AT GOVERNORS RESIDENCE			2,500,000.00	-
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	59,450,000.00	22,950,000.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

This department comprises of the following units; Economic Planning, Budget, Monitoring & Evaluation, Revenue, Supply Chain Management, Accounts and Internal Audit. In the FY 2019/20 approved budget estimate, the department was allocated Ksh. 225,858,628.11 for recurrent and Ksh. 29.5 million for capital expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, pending bills and liabilities, inadequate office space, limited revenue streams and performance due to low investment and underdevelopment, drought and disease outbreaks, and uncollected revenue from land rates.

In the FY 2019/20 supplementary II budget, the department has been allocated Ksh. 280,990,599.00 for recurrent and Ksh. 25,456,171.00 for capital expenditure respectively. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient and effective resource mobilization, 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 2019 /20-FY 2021/22

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 2019/20	Targets 2020/21	Targets 2021/22
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	10	10	15
	Stakeholder forums held	No. of stakeholder forums/CBEF held	4	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 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	12	12	12

		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	32	34	38
	AGPO 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 2019/20	Targets 2020/21	Targets 2021/22
Revenue department	Finance Act passed	Percentage increase in revenue collected	7	15	30
County Planning Unit/RMU(all ministries)	Proposals developed	No. of Proposals developed and funded	4	2	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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	Key Output (KO)	Key Performance Indicators	Targets	Targets	Targets
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Unit		(KPIs)	2019/20	2020/21	2021/22
County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review sector plans for Health & Agriculture	-	-
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums/CBEF/Sector hearing	2	4	4
	Policy analysis	No. of policy briefs provided	2	3	3
	Statistics database	Updated county statistical profile	1	-	1
	Development Proposal developed	No. of Proposals developed, approved & Funded	2	3	4

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/22	Targets 2020/21	Targets 2021/22
M&E	County quarterly progress reports	No. of Quarterly progress reports	3	3	3
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	90%	96%	97%
		Development absorption rate	85%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 office	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	85%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	123,095,356.20	197,835,458.97	204,018,468.41	204,735,706.41
TOTAL PROGRAMME 1 EXPENDITURE	123,095,356.20	197,835,458.97	204,018,468.41	204,735,706.41
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	3,190,400.00	1,373,440.00	2,273,440.00	2,273,440.00
SP 2.2 Supply Chain Management Services.	3,783,360.00	2,142,816.00	3,142,816.00	3,142,816.00
SP 2.3 Resource Mobilization	13,970,000.00	5,292,000.00	7,492,000.00	8,492,000.00
SP 2.4 Audit services	3,536,000.00	3,133,600.00	4,033,600.00	4,033,600.00
TOTAL PROGRAMME 2 EXPENDITURE	24,479,760.00	11,941,856.00	16,941,856.00	17,941,856.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	9,179,132.56	6,707,479.54	14,469,479.54	15,969,479.54
SP 3.2 Economic planning Coordination services.	46,487,267.76	32,585,833.06	61,871,728.06	65,001,728.06
SP 3.3 Monitoring and Evaluation services.	2,320,000.00	1,788,000.00	2,798,000.00	2,798,000.00
SP 3.4 Ward Project management Services	1,300,000.00	-		
TOTAL PROGRAMME 3 EXPENDITURE	59,286,400.32	41,081,312.59	79,139,207.59	83,769,207.59
TOTAL VOTE EXPENDITURE	206,861,516.52	250,858,627.56	300,099,532.00	306,446,770.00

Part G: Summary of Expenditure by Vote and Economic Classification FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
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VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	105,610,568.20	141,430,986.17	134,829,695.17	138,535,964.17
Use of Goods & Services	101,250,948.32	84,427,641.39	135,769,836.83	142,454,634.83
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	25,000,000.00	29,500,000.00	25,456,171.00
TOTAL EXPENDITURE BY VOTE	206,861,516.52	250,858,627.56	300,099,532.00	306,446,770.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	206,861,516.52	225,858,627.56	270,599,532.00	280,990,599.00
	DEVELOPMENT EXPENDITURE	-	25,000,000.00	29,500,000.00	25,456,171.00
	TOTAL EXPENDITURE	206,861,516.52	250,858,627.56	300,099,532.00	306,446,770.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	105,610,568.20	141,430,986.17	134,829,695.17	138,535,964.17
2110101	Basic salaries (new staff accountants)		11,000,000.00	11,000,000.00	-
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		6,369,600.00	6,369,600.00	12,808,958.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	400,000.00	240,000.00	240,000.00	240,000.00
2210102	Water and sewerage charges	120,000.00	72,000.00	72,000.00	72,000.00
2210103	Gas expenses	16,000.00	9,600.00	9,600.00	9,600.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	40,000.00	24,000.00	24,000.00	24,000.00
2210202	Internet Connections	400,000.00	240,000.00	240,000.00	240,000.00
2210203	Courier and Postal Services	20,000.00	12,000.00	12,000.00	12,000.00

2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	880,000.00	528,000.00	528,000.00	1,028,000.00
2210303	Daily Subsistence Allowance	3,566,000.00	6,139,600.00	9,139,600.00	10,539,600.00
2210309	FIELD OPERATION ALLOWANCE-PENDING BILLS COMMITTEE			3,000,000.00	3,000,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,188.00	39,112.80	39,112.80	39,112.80
2210505	Trade Shows and Exhibitions	400,000.00	-	-	-
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	200,000.00	-	-	-
2210711	Tuition Fees Allowance	180,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,020,000.00	612,000.00	1,388,300.44	1,688,300.44
2210803	state hospitality costs(COUNTY END YEAR PARTY)	-	-	-	-
2210805	National celebrations	400,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	480,000.00	288,000.00	288,000.00	288,000.00
2211103	Sanitary and Cleaning Materials	1,000,000.00	600,000.00	1,100,000.00	1,100,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	897,600.00	2,565,360.00	3,565,360.00	3,565,360.00
2211300	Other Operating Expenses		-	-	-
2211308	Dues-Unpaid VAT & RETENTION)	-	-	-	-
2211305	Contracted Guards and Cleaning Services	1,320,000.00	792,000.00	-	-
2211311	Contracted Technical Services	5,000,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	640,000.00	1,873,200.00	2,673,200.00	6,088,640.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings				

		400,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	123,095,356.20	172,835,458.97	174,518,468.41	179,279,535.41
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000.00	19,200.00	19,200.00	19,200.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	502,400.00	301,440.00	301,440.00	301,440.00
2210303	Daily Subsistence Allowance	1,760,000.00	976,000.00	1,876,000.00	1,876,000.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	128,000.00	-	-	-
2210711	Tuition Fees Allowance (ICPAK)	-	-	-	-
2210715	Kenya School of Government	192,000.00	-	-	-
2211100	Office Supplies and Services	-	-	-	-
2211101	General Office Supplies	128,000.00	76,800.00	76,800.00	76,800.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	128,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	320,000.00	-	-	-
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	3,190,400.00	1,373,440.00	2,273,440.00	2,273,440.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	480,000.00	288,000.00	288,000.00	288,000.00
2210303	Daily Subsistence Allowance	800,000.00	900,000.00	1,500,000.00	1,500,000.00
2210310	Field Operational Allowance (Market Survey)	800,000.00	480,000.00	880,000.00	880,000.00
2210500	Printing and Advertising Services		-	-	-
2210504	Advertising, Awareness				

		480,000.00	288,000.00	288,000.00	288,000.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	160,000.00	-	-	-
2210715	Kenya School of Government	240,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	311,360.00	186,816.00	186,816.00	186,816.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	320,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	192,000.00	-	-	-
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	3,783,360.00	2,142,816.00	3,142,816.00	3,142,816.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	50,000.00	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	500,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,080,000.00	1,080,000.00	2,080,000.00
2210309	Field Allowance	2,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	1,500,000.00	900,000.00	1,600,000.00	1,600,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	200,000.00	120,000.00	120,000.00	120,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	90,000.00	90,000.00	90,000.00
2210505	Trade Shows and Exhibitions	250,000.00	150,000.00	150,000.00	150,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	250,000.00	-	-	-
2210710	Accommodation Allowance	300,000.00	-	-	-
2210715	Kenya school of Government				

		500,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (reception), gifts, food and drinks	500,000.00	300,000.00	300,000.00	300,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211016	Purchase of Uniforms for Staff	220,000.00	532,000.00	732,000.00	732,000.00
2211031	Purchase of Receipts	2,500,000.00	500,000.00	1,000,000.00	1,000,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	150,000.00	90,000.00	90,000.00	90,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	2,050,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	1,350,000.00	-	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	13,970,000.00	5,292,000.00	7,492,000.00	8,492,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210303	Daily Subsistence Allowance	656,000.00	693,600.00	1,093,600.00	1,093,600.00
2210309	Field Allowance	1,200,000.00	720,000.00	1,120,000.00	1,120,000.00
2210700	Training Expenses		-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210802	County Audit Committee Allowances	1,000,000.00	1,600,000.00	1,700,000.00	1,700,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	120,000.00	120,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and lubricants	240,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	240,000.00	-	-	-

	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,536,000.00	3,133,600.00	4,033,600.00	4,033,600.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	570,000.00	342,000.00	342,000.00	1,142,000.00
2210303	Daily Subsistence Allowance	1,600,000.00	1,200,000.00	3,900,000.00	4,600,000.00
2210309	Field Allowance(Public Participation)	4,000,000.00	3,600,000.00	7,700,000.00	7,700,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,500,000.00	900,000.00	1,400,000.00	1,400,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	240,000.00	144,000.00	144,000.00	144,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	480,000.00	288,000.00	610,000.00	610,000.00
2210505	Trade Shows and Exhibitions	120,000.00	72,000.00	72,000.00	72,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	120,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2211100	Office Supplies and Services		-	-	-
2211101	General Office Supplies	269,132.56	161,479.54	301,479.54	301,479.54
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels (for Public Participation)	160,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	80,000.00	-	-	-
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	9,179,132.56	6,707,479.54	14,469,479.54	15,969,479.54
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020

2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000.00	-	-	-
2210202	Internet Connections	40,000.00	-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	9,800.00	9,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	240,000.00	144,000.00	144,000.00	644,000.00
2210302	Accommodation - Domestic Travel	880,000.00	528,000.00	528,000.00	528,000.00
2210303	Daily Subsistence Allowance	968,000.00	1,500,000.00	1,992,000.00	2,622,000.00
2210310	Field Operational Allowances	-	-	-	2,000,000.00
2210500	Printing , Advertising and Information supplies and services		-	-	-
2210502	Publishing and Printing Services	136,121.76	81,673.06	81,673.06	81,673.06
2210505	Trade Shows and Exhibitions	88,000.00	-	-	-
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	48,000.00	-	-	-
2210710	Accommodation Allowance	56,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (reception), accomodation, gifts,foods and drinks	-	-	423,700.00	423,700.00
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	428,800.00	257,280.00	552,280.00	552,280.00
2211000	Specialized Materials and Supplies		-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	116,800.00	70,080.00	70,080.00	70,080.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	320,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	220,000.00	-	-	-
	Current Grants		-	-	-

2630101	Kenya Devolution Support Programme Grant	42,917,546.00	30,000,000.00	58,070,195.00	58,070,195.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	46,487,267.76	32,585,833.06	61,871,728.06	65,001,728.06
SUB VOTE 8	PROGRAMME 8: SUB PROGRAMME 8.1: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2211300	Other Operating Expenses				
2211309	Ward Projects Management Fees -SEKERR WARD 300K,	1,300,000.00			
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	1,300,000.00	-	-	-
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	400,000.00	240,000.00	450,000.00	450,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,600,000.00	1,500,000.00	2,300,000.00	2,300,000.00
2210700	Training Expenses				
2211100	Office and General Supplies and Services				
2211101	Office and General Supplies -	80,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	160,000.00	-	-	-
2220100	Routine Maintenance-vehicles and other transport equipment				
2220105	Routine Maintenance - Vehicles	80,000.00	-	-	-
	TOTAL Monitoring and Evaluation Services	2,320,000.00	1,788,000.00	2,798,000.00	2,798,000.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	DEVELOPMENT EXPENDITURE	-	25,000,000.00	29,500,000.00	25,456,171.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
3110200	CONSTRUCTION OF				

	BULIDING				
3110202	Construction of Public Toilet in Makutano-Pending Bill		3,000,000.00	3,000,000.00	3,018,686.00
3110202	Construction of Treasury Pit Latrine-Pending Bill		1,794,253.20	1,794,253.20	1,794,253.20
3110202	COMPLETION OF COUNTY TREASURY-Pending Bill		5,209,746.80	5,209,746.80	9,147,231.80
3110202	CONSTRUCTION OF REVENUE SHADES/KIOSKS		3,000,000.00	3,000,000.00	3,000,000.00
3110202	LANDSCAPING WORKS AND CONSTRUCTION OF CARPARK SHADE AT TREASURY BUILDING			3,000,000.00	-
3110202	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT			5,000,000.00	-
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY			-	-
3111110	Purchase of County Treasury Generator- Pending Bill		1,996,000.00	1,996,000.00	1,996,000.00
3111112	Purchase of New Revenue system		10,000,000.00	6,500,000.00	6,500,000.00
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	-	25,000,000.00	29,500,000.00	25,456,171.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

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

Part B: Mission.

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

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh. 58,756,582.84 for recurrent expenditure and Ksh. 237,798,180.00 for development expenditure. In the FY 2019/20 supplementary budget estimate, the department has been allocated Ksh. 75,268,957.00 for recurrent expenditure and Ksh. 342,660,093.79 for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

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

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 2019/20	Targets 2020/21	Targets 2021/22
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	1	2	3
	Staff capacity improvement	No. of staff trained	2	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Roads	New roads opened up	Number of Kms of new roads opened up	220	330	340
	Roads rehabilitated	Number of Kms of roads rehabilitated	180	170	160
	Roads maintained	No. of Kms of roads maintained	210	150	140

Programme 3: Infrastructure and Buildings Design

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	20	25	55

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	55,888,836.60	54,486,183.23	54,486,183.23	68,491,380.23
TOTAL PROGRAMME 1 EXPENDITURE	55,888,836.60	54,486,183.23	54,486,183.23	68,491,380.23
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	7,284,000.00	241,244,580.00	326,074,065.77	345,706,493.56
TOTAL PROGRAMME 2 EXPENDITURE	7,284,000.00	241,244,580.00	326,074,065.77	345,706,493.56
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	4,083,280.00	1,124,000.00	3,831,177.00	3,731,177.00
TOTAL PROGRAMME 3 EXPENDITURE	4,083,280.00	1,124,000.00	3,831,177.00	3,731,177.00
PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	1,060,000.00	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	1,060,000.00	-	-	-
TOTAL VOTE EXPENDITURE	68,316,116.60	296,854,763.23	384,391,426.00	417,929,050.79

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	48,291,955.80	48,946,142.84	48,946,142.84	60,182,939.84
Use of Goods & Services	20,024,160.80	9,810,440.16	12,517,617.16	15,086,017.16
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	127,030,000.00	238,098,180.00	322,927,666.00	342,660,093.79
TOTAL EXPENDITURE BY VOTE	195,346,116.60	296,854,763.00	384,391,426.00	417,929,050.79

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
	RECURRENT EXPENDITURE	68,316,116.60	58,756,583.00	61,463,760.00	75,268,957.00
	DEVELOPMENT EXPENDITURE	127,030,000.00	238,098,180.00	322,927,666.00	342,660,093.79
	TOTAL EXPENDITURE	195,346,116.60	296,854,763.00	384,391,426.00	417,929,050.79
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	48,291,955.80	46,946,142.84	46,946,142.84	58,307,679.84
2110200	Basic Wages- Temporary Employees			-	-
2110202	Casual labour(casuals)		2,000,000.00	2,000,000.00	1,875,260.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	240,000.00	144,000.39	144,000.39	144,000.39
2210102	Water and sewerage charges	80,000.00	48,000.00	48,000.00	48,000.00
2210200	Communication, Supplies and Services		-	-	-
2210202	Internet Connections	80,000.00	48,000.00	48,000.00	48,000.00
2210203	Courier and Postal Services	26,400.00	15,840.00	15,840.00	15,840.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	560,000.00	336,000.00	336,000.00	286,000.00
2210303	Daily Subsistence Allowance	1,600,000.00	960,000.00	960,000.00	860,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	100,000.00		-	-
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	241,997.60	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (Receptions)	160,000.00	96,000.00	96,000.00	446,000.00
2210805	National Celebrations	40,000.00		-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	240,000.00	144,000.00	144,000.00	144,000.00
2211103	Sanitary and Cleaning Materials	40,000.00	24,000.00	24,000.00	24,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,933,200.00	1,933,200.00	4,183,200.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,215,239.84	1,791,000.00	1,791,000.00	2,109,400.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	300,000.00		-	-
2211310	Contracted Professional Services	793,243.36		-	-
2211399	Other Operating Expenses		-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	55,888,836.60	54,486,183.23	54,486,183.23	68,491,380.23
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	12,000.00	7,200.00	7,200.00	7,200.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	320,000.00	192,000.00	192,000.00	192,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	720,000.00	720,000.00	620,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	80,000.00	48,000.00	48,000.00	48,000.00
2210805	National Celebrations	40,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	120,000.00	120,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	32,000.00	19,200.00	19,200.00	19,200.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	960,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	480,000.00	-	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	3,400,000.00	2,040,000.00	2,040,000.00	2,040,000.00
3111000	Purchase of Office Furniture and General Equipments for General use		-	-	-
3111001	Purchase of Office Furniture and Fittings	560,000.00	-	-	-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	7,284,000.00	3,146,400.00	3,146,400.00	3,046,400.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	120,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	800,000.00	700,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	92,800.00	-	-	-

2210710	Accommodation Allowance	320,000.00	-	-	-
2210711	Tuition Fees Allowance	160,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (Receptions)	86,400.00	108,000.00	108,000.00	108,000.00
2210805	National Celebrations	200,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	96,000.00	96,000.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	80,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	688,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	288,000.00	-	-	-
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,088,080.00	-	2,707,177.00	2,707,177.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	4,083,280.00	1,124,000.00	3,831,177.00	3,731,177.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	60,000.00	-	-	
2210303	Daily Subsistence Allowance	400,000.00	-	-	
2211200	Fuel Oil and Lubricants		-	-	
2211201	Refined Fuels and Lubricants for Transport	360,000.00	-	-	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	
2220101	Maintenance Expenses - Motor Vehicles and cycles	240,000.00	-	-	

	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	1,060,000.00	-	-	-
	DEVELOPMENT EXPENDITURE	127,030,000.00	238,098,180.00	322,927,665.77	342,660,093.56
ITEM AND SUB- ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
3110400	Construction of Roads				
3110402	BOX CULVERT AT KAPERUR RIVER RIVER ON SIYOI KARAS ROAD				5,941,899.90
3110402	BACKFILLING AND GRADING OF LOPSIMORU ROAD (Captured as ksh 300,000.00)				271,000.89
3110402	PROPOSED CONSTRUCTION OF TWIN BOX CULVERT AT TALAU- BONDENI ROAD				5,951,815.00
3110402	IMPROVEMENT AND MAINTANANCE FOR ORTUM-MARR SUSPENDED FOOTBRIDGE				1,941,167.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS FOR ONOCH FOOTBRIDGE				2,003,810.00
3110402	IMPROVEMENT/ MAINTAINANCE WORKS FOR KATIPOROT CULVERTS				299,454.00
3110402	MAINTAINANCE AND IMPROVEMENT OF WORKS FOR CHEPKOPEGH- NAKWIJIT-KESOT- KAPKATA ROAD				1,795,680.00
3110402	EMERGENCY OF ROADS ACROSS THE COUNTY			4,000,000.00	4,000,000.00
3110402	Construction of Sirwach-Kapurkut Road			4,500,000.00	4,500,000.00
3110400	Construction of Roads				-
3110402	CHEPTUYA- CHEPKOGHYO- LOKORNOI		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KAMELEI-KAPUSIEN ROAD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	SINA-PTOP-TAPACH ROAD		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KOTIT—CHEPNYAL- KOLA-TUNOYO		4,000,000.00	4,000,000.00	4,000,000.00
3110402	CHEPTOKOL-			4,000,000.00	4,000,000.00

	KOKWORITIT-KAPATET		4,000,000.00		
3110402	LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS		4,000,000.00	4,000,000.00	4,000,000.00
3110402	SHALPOGH-CHEMOTONG		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KABICHBICH-SIMOTWO-MOTPOKOR		5,000,000.00	5,000,000.00	5,000,000.00
3110402	WEIWEI-TAMKAL-SOLION-KAPUSIEN		4,000,000.00	4,000,000.00	4,000,000.00
3110402	WAKOR-KOKWOTENDWO-NYARPAT		8,000,000.00	8,000,000.00	8,000,000.00
3110402	SIGOR-AKIRIAMET-AMOLEM		2,000,000.00	2,000,000.00	2,000,000.00
3110402	KAMLA-MBARU-KASEI		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KACHELIBA-KANYERUS		2,500,000.00	2,500,000.00	2,500,000.00
3110402	NGOTUT-KAMKETO-KASEI		4,000,000.00	4,000,000.00	4,000,000.00
3110402	CHEPKOGHIN-SOSTIN-MBARA-KAPORO		8,000,000.00	8,000,000.00	8,000,000.00
3110402	SERETOW-CHEPTYA-SAMOR		4,000,000.00	4,000,000.00	4,000,000.00
3110402	CHEPKECHIR-KOPOCH ROAD		4,448,180.00	4,448,180.00	4,448,180.00
3110402	TRANZOIA BORDER-KARENGER-KANYRKWAT		2,000,000.00	2,000,000.00	2,000,000.00
3110402	ORTUM-SOBUKWO-EMBOUGH-SAPAI-KRIICH-RERES		8,000,000.00	8,000,000.00	8,000,000.00
3110402	KASEI-APETA-KOWUR-OMBOLION		7,000,000.00	7,000,000.00	7,000,000.00
3110402	WOYAKOL-KALAPATA-LODWARR-APUKE		6,000,000.00	6,000,000.00	6,000,000.00
3110402	YWALATEKE-MOKOYON-KAPTABUK-SARAMEE		5,000,000.00	5,000,000.00	5,000,000.00
3110402	CHEPKONO-CHOROK-SOWERWO		3,000,000.00	2,463,710.00	2,463,710.00
3110402	NAKWAPUO-CHERANGAN-NAKWIJIT		3,000,000.00	3,000,000.00	3,000,000.00
3110402	CHEPKOBEGH-PONGONG		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KIPAT-CHORWAI		2,000,000.00	2,000,000.00	2,000,000.00
3110402	CHEPARERIA-CHEPTURNGUNY		3,000,000.00	3,000,000.00	3,000,000.00

3110402	KAPCHILA-CHOROK-RINGRING-CHESUBET		5,000,000.00	5,000,000.00	5,000,000.00
3110402	CHEPARERIA BOX CULVERT		5,000,000.00	5,000,000.00	5,000,000.00
3110402	PTOYO-ARKUT-RUKEI		5,000,000.00	5,000,000.00	5,000,000.00
3110402	TIPPET-KUDONGOLE-CHEPOKACHIM		5,000,000.00	5,000,000.00	5,000,000.00
3110402	KONA-SAPULMOI-NGOLEKEN-CHEPTULEL PRIMARY-CHESEGON		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KANYARKWAT-SUAM-KAPETAKINEI		3,000,000.00	3,000,000.00	3,000,000.00
3110402	KABICHBICH-KAPKUNYUK-LAIN		3,000,000.00	3,000,000.00	3,000,000.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KIPAT-CHORWAI ROAD			711,080.05	711,080.05
3110402	IMPROVEMENT AND MAINTENANCE OF SINA-PTOP – TAPACH ROAD			2,599,000.00	2,599,000.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KACHELIBA-KANYERUS ROAD			4,251,539.00	4,251,539.00
3110402	IMPROVEMENT AND MAINTENANCE OF ANNET – CHEPKOKOGH-PITPAGH-MARUS ROAD			4,112,252.00	4,112,252.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KISHAUNET – TARTAR ROAD			1,600,000.00	1,600,000.00
3110402	IMPROVEMENT AND MAINTENANCE OF NGENGENCH-KAPETAKINEI ROAD			631,040.00	631,040.00
3110402	IMPROVEMENT AND MAINTENANCE OF LOMUT –ANNET-KATIUT-OTIOT-MARUS			4,470,613.00	4,470,613.00
3110402	ORTUM-SOBUKWO - PSAPAI- KRICH ROAD TAXES FOR CHIMSE ENGINEERING & CONTRACTORS LTD			668,946.70	668,946.70
	SUB-TOTAL CONDITIONAL GRANT-ROAD FUEL LEVY	129,185,421.20	141,948,180.00	168,956,360.75	187,161,187.54
3110500	Construction of Bridges				

3110501	COMPLETION OF KATIKOMOR FOOT BRIDGE		5,500,000.00	-	-
3110501	COMPLETION OF MARUS FOOT BRIDGE		5,500,000.00	12,175,369.00	12,175,369.00
	TOTAL CONSTRUCTION OF BRIDGES		11,000,000.00	12,175,369.00	12,175,369.00
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
3110400	Construction of Roads				
3110402	BUSH CLEARING AT CHEPOKACHIM ROAD-ENDUGH WARD				350,000.00
3110402	BUSH CLEARING OF KASES-CHEPOKACHIM ROAD-ENDUGH WARD				350,000.00
3110402	BUSH CLEARING OF RERES - CHEPOKACHIM ROAD -ENDUGH WARD				350,000.00
3110402	BUSH CLEARING OF KUDUNGULE - CHEPOKACHIM ROAD -ENDUGH WARD				350,000.00
3110402	CONSTRUCTION OF KAARON-MURIOKUPOI ALALE WARD (ONGOING)		1,000,000.00	400,000.00	400,000.00
	CONSTRUCTION AMAKURIAT LONGOLEMOR ROAD-ALALE WARD		250,000.00	250,000.00	250,000.00
3110402	CONSTRUCTION OF CHEMIYIN -SASAK SLAB ALALE WARD (ONGOING)	-	500,000.00	500,000.00	500,000.00
	CONSTRUCTION OF CHEMULUNJO - KISIAMOI ROAD(ONGOING)- ALALE WARD		750,000.00	750,000.00	750,000.00
3110402	CONSTRUCTION OF KOSAMUK-SASAK ROAD ALALE WARD (NEW)	-	1,000,000.00	1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF ORON- CHEPSEPIN ROAD ALALE WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	KOCHIY-CHESIMAYA ROAD OPENING-			300,000.00	300,000.00

	BATEI WARD				
3110402	MAINTENANCE OF LULWO-PTARKONG ROAD-BATEI WARD				260,000.00
3110402	MANTAINANCE OF CHEPKARARAT-LULWO-CENTRE KWANZA ROAD-BATEI WARD			200,000.00	400,000.00
3110402	BUSH CLEARING OF CHIPAGH -KUTUNG ROAD -BATEI WARD NEW		400,000.00	600,000.00	600,000.00
3110402	ROAD MAINTENANCE OF SEBIT-CHEPOKORIONG-KAPKAREMBA ROAD-BATEI WARD				300,000.00
3110402	KOCHIIY -PARUA-CENTRE KWANZA ROAD CULVERTS-BATEI WARD		2,000,000.00	1,500,000.00	-
3110402	CONSTRUCTION OF PUSIAN-CHEPKOPEGH ROAD(NEW)-CHEPARERIA WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	CONSTRUCTION OF KAPROMTIN-PLELAKAN- PSERUM-KANYIKENY ROAD(NEW)-CHEPARERIA WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110402	ROADS MAINTAINANCE IN THE ENTIRE WARD-CHEPARERIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	CONSTRUCTION OF CHEPARERIA-CHEMARMAR-KORELACH PARAK ROAD CHEPARERIA ROAD (NEW		3,000,000.00	3,000,000.00	3,000,000.00
3110402	BUSH CLEARING OF CHEPOKACHIM ROAD- ENDUGH WARD			-	-
3110402	CONSTRUCTION OF CHEPTRAM-MOMORO ROAD-ENDUGH			2,800,000.00	2,800,000.00
3110402	MAINTAINANCE OF PSAPAI-KRIICH-MOMOROWO ROAD ENDUGH WARD		1,000,000.00	1,200,000.00	1,200,000.00
3110402	BUSH CLEARING OF LOKICHAR-RERETIANG ROAD KODICH WARD		500,000.00	500,000.00	500,000.00

3110402	BUSH CLEARING OF LOKELIAN- LOKITEDEL ROAD KODICH WARD		600,000.00	600,000.00	600,000.00
3110402	DE-STUMPING OF CHEPSKIN- KALEMNGOROK ROAD 13KM KODICH WARD		1,200,000.00	600,000.00	600,000.00
3110402	CONSTRUCTION OF CHEMATCHOR- KODICH ROAD KODICH WARD			650,000.00	805,000.00
3110402	CONSTRUCTION OF MARICHORR- CHERANGAN ROAD- KODICH WARD(NEW)			350,000.00	350,000.00
3110402	BUSH CLEARING OF MITINGI- LOSILONG ROAD KODICH WARD			300,000.00	300,000.00
3110402	BUSH CLEARING OF APIRKI-CHEPTUYIS ROAD-KODICH WARD			300,000.00	300,000.00
3110402	BUSH CLEARING LOMADA DYKE ROAD-KODICH WARD			300,000.00	300,000.00
3110402	BUSH CLEARING OF TOPULUL ROAD- KODICH WARD			300,000.00	300,000.00
3110402	MAINTENANCE OF APINIPIN ROAD- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
3110402	MAITENANCE OF MLIMANI ROAD- KAPENGURIA		500,000.00	500,000.00	500,000.00
3110402	OPENING OF KOSOWIL- TILAK ROAD- KAPENGURIA		1,500,000.00	1,500,000.00	1,500,000.00
3110402	SIMOTWO-KWA KARUMET ROAD- KAPENGURIA ROAD		500,000.00	500,000.00	-
3110402	MURRAMING AND MAINTENANCE OF TUKOO ROAD- ROAD		900,000.00	900,000.00	900,000.00
3110402	CONSTRUCTION OF TUKUMWO ROAD NEW- KAPENGURIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	CONSTRUCTION OF ROPONYWO -SIYOI ROAD CULVERTS NEW KAPENGURIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF MADING PRIMARY- MAIN ROAD KAPCHOK WARD (NEW)		100,000.00	398,000.00	398,000.00

3110402	BUSH CLEARING AT KODERA-NGOTUT-AMALER ROAD-KAPCHOK WARD		300,000.00	300,000.00	300,000.00
3110402	BUSH CLAERING AT KAA- LOTAKA, KASES,MANAKRAR SUAM- KAPCHOK ROAD (NEW)		200,000.00	394,000.00	394,000.00
3110402	BUSH CLEARING AT KAPLES TO KOTULPOGH- KAPCHOK WARD (NEW		100,000.00	990,000.00	990,000.00
3110402	DOZER WORKS AT NGOTUT-AMALER ROAD-KAPCHOK WARD			1,500,000.00	1,500,000.00
3110402	BUSH CLEARING AT LOKWALOI-KAMBI NDEGE ROAD KAPCHOK WARD(NEW)		1,200,000.00	1,200,000.00	1,200,000.00
3110402	ROAD CLEARING OF LOKITEDEL- DINGDINGA KAPCHOK WARD(NEW)		200,000.00	358,000.00	358,000.00
3110402	GRADING OF MOINOI CHUWAI ROAD KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	REMOVAL OF LOGS IN MOGEN- NGONGOSOWON ROAD(NEW) KIWAWA WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF LOWOI-KATUKURU- LOKITEDEL ROAD- KIWAWA WARD		900,000.00	900,000.00	900,000.00
3110402	BUSH CLEARING OF PILIL-LOPET ROAD(NEW) KIWAWA WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF KOSIRMIT- SONGOLOL ROAD(ONGOING)- KIWAWA WARD		550,000.00	550,000.00	550,000.00
3110402	BUSH CLEARING OF NANGOLESINYON- AKORKEYA ROAD(ONGOING)- KIWAWA WARD		600,000.00	600,000.00	600,000.00
3110402	KAPSAIT- CHESUPET (LOPUNYALE) ROAD LELAN WARD(NEW)		1,500,000.00	1,000,000.00	-
3110402	GRADING OF LELAN WARD ROADS - LELAN WARD				2,188,000.00

3110402	PLALANG-LINGAMOI ROAD-LELAN WARD			200,000.00	200,000.00
3110402	KAMONGES - KAMURUKU ROAD-LELAN WARD			300,000.00	300,000.00
3110402	COMPLETION OF CHEPKATA ROAD-LELAN WARD		1,000,000.00	-	1,000,000.00
3110402	MANUAL RESHAPING OF TACHIT- KUDOKI ROAD-LELAN WARD		100,000.00	100,000.00	100,000.00
3110402	CONSTRUCTION OF CHESRA CULVERTS-LELAN WARD		200,000.00	-	-
3110402	CONSTRUCTION OF KAYEMIT-KOROSION ROAD LELAN WARD(NEW DOZER WORKS)		2,000,000.00	2,000,000.00	2,000,000.00
3110402	CONSTRUCTION OF AUCTION-CHEPKOWOT LELAN WARD(NEW)		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KADUKUNYA-RINGIRING ROAD LELAN WARD(NEW)		1,500,000.00	1,500,000.00	-
3110402	CONSTRUCTION OF KAPTABUK-DARAJA-CHEPUNGON ROAD LELAN WARD(NEW)		2,000,000.00	-	-
3110402	CONSTRUCTION OF TOROTWO-KAYEMIT ROAD LELAN WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110402	KAKOKOYO-SINGOROKOI ROAD LELAN WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF CHEPYECHMUT-PTUNYONY ROAD LELAN ROAD(NEW)		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KTOMWONY DISP-CHEPTUPON K ROAD LELAN WARD		200,000.00	200,000.00	200,000.00
3110402	INSTALLATION OF CULVERTS AT KADEO- KAMWINO ROAD MNAGEI WARD (REPAIR)		200,000.00	200,000.00	200,000.00
3110402	INSTALLATION OF CULVERTS AT KACHEPKAI-KAMITO ROAD MNAGEI WARD (NEW)		200,000.00	-	-
3110402	GRAVELLING CHAPUCHAPU-MATHARE ROAD MNAGEI WARD(NEW)			250,000.00	250,000.00

3110402	KANGLIKWAN ROAD BUSH CLEARING - MNAGEI WARD				164,319.00
3110402	GRAVELLING TOTUM-TILAK ROAD MNAGEI WARD(NEW)			300,000.00	300,000.00
3110402	GRAVELLING NDURURU ROAD MNAGEI WARD(NEW)			300,000.00	300,000.00
3110402	CONSTRUCTION OF B.C.F.C. - LITYEI KIDE ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF TOTUM- LOKIRIMO ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00	200,000.00	200,000.00
	PATCHING OF MAKUTANO PRIMARY- TANGATANGA ROAD- MNAGEI WARD			250,000.00	-
3110402	CONSTRUCTION OF KAPLELACHKOROR - CHEPUNPUN ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00	-	-
3110402	CONSTRUCTION OF NANGROTUM - PSIRWO ROAD (1KM) MNAGEI WARD (NEW)		200,000.00	200,000.00	200,000.00
3110402	BUSH CLEARING CHEMERNYANG- CARLOS ROAD MANUAL WORK MNAGEI WARD (NEW)		100,000.00	100,000.00	100,000.00
3110402	BUSH CLEARING SURUMBEN- KAMARIAN ROAD (ONGOING) - MASOL WARD		500,000.00	500,000.00	500,000.00
3110402	Lorach- Katangun bush clearing-Masool Ward			594,000.00	594,000.00
3110402	KIUSONPOTAKAL- AKULO BUSH CLEARING- MASOOL WARD			300,000.00	300,000.00
3110402	ROAD GRADING ATSIMBOOL- SURUMBEN-MASSOL WARD			500,000.00	500,000.00
3110402	BUSH CLEARING RUNO-SAMAKITUK- MASOL WARD			540,000.00	540,000.00
3110402	Nyangaita- sekerot- Bush			500,000.00	500,000.00

	clearing-Masool ward				
3110402	ROAD OPENING OF KACHANGUYA-ARUR ROAD(ONGOING)-MASOL WARD		2,000,000.00	2,500,000.00	2,500,000.00
3110402	BUSH CLEARING CHENAMPA-KOSHOLOI ROAD (ONGOING)-MASOL WARD		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING TAKAIYWA(ONGOING) -MASOL WARD		500,000.00	500,000.00	500,000.00
3110402	SMIT-KOMUGH-SIMAR ROAD LOMUT WARD (NEW		600,000.00	-	-
3110402	TILAKAI -CHEMSTO ROAD			500,000.00	500,000.00
3110402	ILAKOCHEPOY FOOT BRIDGE LOMUT WARD (NEW		2,000,000.00	2,000,000.00	2,000,000.00
3110402	KOSUPKO-SAKAT ROAD LOMUT WARD (NEW		1,000,000.00	2,100,000.00	2,100,000.00
	BUSH CLEARING AND RESHAPING MARUS-POTIEN ROAD			500,000.00	500,000.00
3110402	KISONOWON-TOPOWON ROAD LOMUT WARD(NEW		500,000.00	500,000.00	500,000.00
3110402	BUSH CLEARING OF KATOLKOS DAM ROAD -LOMUT			200,000.00	200,000.00
3110402	GRADING OF LOMUT U ROAD LOMUT WARD (NEW		3,000,000.00	2,800,000.00	2,800,000.00
3110402	KOKWOSITOT-TARAKIT ROAD LOMUT WARD (NEW		300,000.00	300,000.00	300,000.00
3110402	KONA-SABULMOI ROAD LOMUT WARD (NEW		600,000.00	-	-
3110402	KOGHPOCH-NYINYOT ROAD-LOMUT WARD(NEW)		200,000.00	200,000.00	200,000.00
3110402	NGOLEKEL-CHEPTULEL PRIMARY-CHESOKON ROAD LOMUT WARD (NEW		500,000.00	-	-
3110402	CLEARING OF ADURKOIT - KOSOMOK-ARUKUMO-KAPTARIN ROAD RIWO WARD (NEW)		400,000.00	400,000.00	400,000.00

3110402	REMOVAL OF STAMPS AND LEVELING KALEMNYANG JUNCTION-KALEMYANG SECONDARY ROAD(NEW)-RIWO WARD		500,000.00	500,000.00	500,000.00
3110402	REMOVAL OF STAMPS AND LEVELLING AT AROL-ADURKOIT DISPENSARY ROAD(NEW) RIWO WARD		500,000.00	500,000.00	500,000.00
3110402	REMOVAL OF STAMPS AND LEVELING OF SEREWO- AMINITO ROAD NEW RIWO WARD		300,000.00	300,000.00	300,000.00
3110402	CLEARING OF TUKUMWOK-CHEPKRAM ROAD RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KAIPONU-ARUKUTANG ROAD RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KONA-CHEPKRAM-CHEPAKA ROAD RIWO WARD (NEW)		700,000.00	700,000.00	700,000.00
3110402	CHEPOTARAMA JUCTION-NAKTOPAR ROAD RIWO WARD (NEW)		400,000.00	400,000.00	400,000.00
3110402	GRADING OF ANGACHA-CHEPTOCH-SAFINA-MISKWONY ROAD (NEW)-SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	GRADING OF SITOT-KACHUMAKINEI ROAD(NEW)-SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	PRIRO-PTAKACH-TOPTOLUM ROAD DOZAR WORKS(ONGOING)-SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	BUSH CLEARING & GRADING OF CHEPNYAL CENTRE-TINTAR-PCHOLPOGH ROAD(NEW)-SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	MANUAL & RESHAPING OF KAPKOMOLOI-		300,000.00	300,000.00	300,000.00

	TOKWEN ROAD (NEW)-SOOK WARD				
3110402	CONSTRUCTION OF EMPOGH TRADING CENTRE FOOT BRIDGE (NEW)-SOOK WARD		1,000,000.00	1,000,000.00	-
3110402	COMPLETION OF KAPORO-SARMACH ROAD SEKERR WARD		300,000.00	300,000.00	300,000.00
2630203	construction of Kaporo-chorwa road-sekerr ward				200,000.00
3110402	Manual works at marich bridge- sekerr ward				200,000.00
3110402	MANUAL RESHAPING OF CHEPKONDOL-SENGELEL DISPENSARY ROAD SEKERR ROAD		200,000.00	200,000.00	300,000.00
3110402	MANUAL RESHAPING OF MARINY-RUK ROAD SEKERR WARD		400,000.00	400,000.00	400,000.00
3110402	OPENING OF ARAP-MAKET-KIPKORINYA ROAD SIYOI WARD(NEW)		2,500,000.00	2,500,000.00	2,500,000.00
3110402	TALAU- CHEPKOTI-KAPLAIN TWO LINE CURLVERTS- SIYOI WARD			500,000.00	500,000.00
3110402	ARAPMAKET-KAPSURUM- TWO LINE CURLVERTS- SIYOI WARD			300,000.00	300,000.00
3110402	KAMAKETOI-KAPLAIN ROAD OPENING-COMPLETION			500,000.00	500,000.00
3110402	KAIBOS-KANYONGI TWO LINE CULVERTS-SIYOI WARD				500,000.00
3110402	TALAU- CHEPKOTI-KAPLAIN GRAVELLIN- SIYOI WARD			500,000.00	500,000.00
3110402	ROAD OPENING KAPKATET SIYOI WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
3110402	ROAD MAINTENANCE ENTIRE WARD - SUAM WARD		2,300,000.00	1,000,000.00	1,000,000.00
3110402	CONSTRUCTION OF NAKUYEN-LOYONG'ONG-KOKWOCHAYA ROAD-SUAM WARD (NEW)			800,000.00	800,000.00

3110402	RESHAPING OF PCHOTOI-PILIL ROAD TAPACH WARD (ONGOING)		400,000.00	400,000.00	400,000.00
3110402	RESHAPING AND BUSH CLEARING OF KAMELEI- TOMKOSOEAN ROAD TAPACH WARD (ONGOING)		400,000.00	400,000.00	400,000.00
3110402	RESHAPING OF CHELAL-SAWARIT- MWOTOT ROAD TAPACH WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	RESHAPING OF KOKWOPSIS- MARANGAR-PTOP ROAD(ONGOING)		400,000.00	400,000.00	400,000.00
3110402	RESHAPING OF AMSOSION- NYARPAT(ONGOING) TAPACH WARD		200,000.00	200,000.00	200,000.00
3110402	KAIPAWAS-LOSA- CHONGIS- TAPACH WARD		400,000.00	400,000.00	400,000.00
3110402	KITAIMA ROAD MAINTENANCE - TAPACH WARD		250,000.00	250,000.00	250,000.00
3110402	CONSTRUCTION OF SANGAT - YAN YAN ROAD AT WEIWEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	KOKWOTENDWO- KOLOU ROAD WEIWEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	MAINTANANCE OF MAR - SOKA ROAD WEIWEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	SOKA- IYON ROAD (BUSH CLEARING AND RESHAPING)WEIWEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	ONOGH - CHEPTONGOGHIO ROAD WEIWEI WARD(NEW)		500,000.00	500,000.00	500,000.00
3110402	KALAM - TAKAR ROAD WEIWEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110402	SKAK - TOSUKNIO ROAD WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	MNOKOKOWO - NGAROR ROAD WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00

3110402	SASACH-KOKWOSOSION ROAD WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	SOLION- POITO ROAD WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	YAN YAN - KAKAWA ROAD WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110402	ROAD OPENING OF TOKOUGH-KAPTARKACH-TINGIRICH ROAD ONGOING -KASEI WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110402	BUSH CLEARING OF NARIWOMORU-KAPLON ROAD NEW-KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	CONSTRUCTION OF TOKOS -KOTIT ROAD NEW-KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110402	MAINTENANCE OF KASAKA-TAKAR ROAD-KASEI			600,000.00	600,000.00
3110402	ROAD OPENING OF CHEPTADAGH ROAD -KASEI WARD		1,000,000.00	1,000,000.00	1,202,282.00
3110402	MISTIN -TOO SESSEN ROAD ONGOING - KASEI WARD		250,000.00	250,000.00	250,000.00
3110402	KAPSINTOI - CHEPNYARAT ROAD -KASEI WARD		200,000.00	200,000.00	200,000.00
3110402	KOKWO OROLWO-KAMNONGOWO ROAD -KASEI WARD		400,000.00	400,000.00	400,000.00
	PENDING BILLS			-	-
3110400	Construction of Roads			-	-
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT SEBIT CHEPKORIONG-KAPKAREMBA RD-BATEI WARD			1,495,472.00	1,495,472.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS:PTARKONG-PARUA ROAD-BATEI WARD			998,420.12	998,420.12
3110402	IMPROVEMENT AND MAINTANANCE WORKS KAPKATA-TIPET-KUDUNGOLE ROAD-ENDUGH WARD			3,000,166.00	3,000,166.00
3110402	IMPROVEMENT / MAINTAINANCE WORKS AT			534,900.68	534,900.68

	KALUKUNA-TUWIT ROAD-KAPCHOK WARD				
3110402	PROVISION OF DOZER WORKS(MUNGAT-TEMOW ROAD,KODERA-MARAKA ROAD,CHEMELINY-SINA ROAD,SAMICH - TEMURWO ROAD			4,709,470.00	4,709,470.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS: KAMLA-AKIRIAMETROAD.-KIWAWA WARD			1,099,216.00	1,099,216.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS:AKIRIAMET-MBARU ROAD-KIWAWA WARD			900,000.11	900,000.11
3110402	IMPROVEMENT AND MAINTANANCE WORKS:KAINGENY ROAD-KIWAWA WARD			999,688.00	999,688.00
3110402	GRADING AT AKIRIAMET MBARU ROAD-KIWAWA WARD			918,140.00	918,140.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS:OROLWO-KOMPASS ROAD-KODICH WARD			362,888.00	362,888.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS: LOKI-KALAS ROAD.-KODICH WARD			139,000.02	139,000.02
3110402	IMPROVEMENT AND MAINTAINANCE WORKS AT SS-CHEPKAPECHAK-ROAD-KAPENGURIA WARD			999,768.04	999,768.04
3110402	PROPOSED CULVERT INSTALLATION AND GABIONS AT ROPONYWO-KAPENGURIA WARD			999,006.00	999,006.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KENDAGOR – KAPKAW ROAD-KAPENGURIA WARD			517,244.00	517,244.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS FOR			493,232.00	493,232.00

	SOWORWO-CHOROK ROAD-LELAN WARD				
3110402	IMPROVEMENT AND MAINTANANCE WORKS:PSUKUNO- CHESUSWON ROAD- LELAN WARD			1,186,970.00	1,186,970.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS: KAPTABUK- SINGOROKOI- KAMKULROAD- LELAN WARD			1,999,654.00	1,999,654.00
3110402	IMPROVEMENT AND MAINTAINANCE WORKS FOR CHEPOSAIT ROAD- MNAGEI WARD			299,744.00	299,744.00
3110402	PROPOSED CULVERT INSTALLATION AT KAMATEPON ROAD - MNAGEI WARD			299,593.20	299,593.20
3110402	IMPROVEMENT AND MAINTANANCE WORKS:PSIGIRIO- TOMKOKALYA ROAD-MNAGEI WARD			443,816.00	443,816.00
3110402	PROVISION OF DOZER WORKS AT MAKUTANO- KISHAUNET ROAD- MNAGEI WARD			899,455.40	899,455.40
3110402	IMPROVEMENT AND MAINTAINANCE WORKS FOR RAILA- MERIESE ROAD- RIWO WARD			1,399,939.16	1,399,939.16
3110402	PROPOSED SLAB INSTALLATION AT SEKORIOT -RIWO WARD			499,264.00	499,264.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT RAILA- CHEPKRAM ROAD- RIWO WARD			499,728.00	499,728.00
3110402	ROAD MAINTANANCE OF KITALAKAPEL- LODUPUP ROAD- RIWO WARD			309,456.00	999,456.00
	BUSH CLEARING KONGELAI DISPENSARY-KWA APOLO ROAD			340,000.00	-
	MANTANANCE KACHELIBAMAIN ROAD(KWA PASTOR)- CHEMULUNJO ROAD-			350,000.00	-

	RIWO WARD				
3110402	IMPROVEMENT AND MAINTANANCE WORKS:SEREWO AMINITO ROAD-RIWO WARD			498,017.00	498,017.00
3110402	IMPROVEMENT AND MAINTANACE WORKS FOR TAMUGH TOPTOLUM ROAD-SOOK WARD			1,499,039.00	1,499,039.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS FOR PRIRO-PTAKACH-TOPTOLUM ROAD-SOOK WARD			2,498,930.00	2,498,930.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS: MUGHIS-KAPTEMOW-ROAD.-SOOK WARD			2,000,025.60	2,000,025.60
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT MISKWONY-MOTPOKIRIK-EMBOKECH ROAD-SOOK WARD			1,999,347.00	1,999,347.00
3110402	PROPOSED GRADING OF CHEPNYAL-MUNGIT ROAD-SOOK WARD			1,998,195.70	1,998,195.70
3110402	IMPROVEMENT AND MAINTANACE WORKS FOR ALIMARIS-SIYOI ROAD			499,728.00	499,728.00
3110402	IMPROVEMENT AND MAINTANANCE WORKS AT MAYAKIT-KAITA FACTORY ROAD-SIYOI WARD			799,820.00	799,820.00
3110402	INSTALLATION OF CULVERTS AT KAPLAIN-KAMKETOI-SIYOI WARD			797,500.00	797,500.00
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KAPLAIN-KAMAKETOI ROAD-SIYOI WARD			799,936.00	799,936.00
3110402	PROPOSED OPENING AT KAPKECHA-LOSHAKOMOL-KAISAKAT ROAD-SIYOI WARD			1,192,480.00	1,192,480.00

3110402	IMPROVEMENT AND MAINTENANCE WORKS AT SITOTWO-LOTEPA CURLVERT-SIYOI WARD			1,498,926.00	1,498,926.00
3110402	KATUW- INTAKE ROAD -WEIWEI WARD				300,000.00
3110402	CONSTRUCTIONS AND CIVIL WORKS			-	-
3110500	PROPOSED CONSTRUCTION OF CHILO FOOTBRIDGE WEIWEI WARD			1,999,987.00	1,999,987.00
2630203	REPAIR OF NALIAMIT FOOTBRIDGE- SUAM WARD				108,000.00
3110502	PROPOSED ERECTION AND COMPLETION OF NALIAMIT FOOT BRIDGE - SUAM/RIWO WARD			1,895,773.99	1,895,773.99
	TOTALS WARD SPECIFIC ROADS		85,150,000.00	141,795,936.02	143,323,537.02

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 2019/20 approved budget estimates, the department was allocated Ksh.1,251,903,130.24 for recurrent expenditure and Ksh.155,500,000.00 for development expenditure. In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh. 1,503,528,351.00 for recurrent expenditure and Ksh. 245,448,915.00 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 2019 /20-FY 2021/22

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 2019/20	Targets 2020/21	Targets 2021/22
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	1	1	1
	Staff capacity improvement	No. of staff trained	-	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 2019/20	Targets 2020/21	Targets 2021/22
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	5	5	5
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	-	4	2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	-	1	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family 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 2019/20	Targets 2020/21	Targets 2021/22
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 +ve pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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%
	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 2019 /20-FY 2021/22

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
	PROGRAMME	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
	SP 1.1 Administration, Planning and Support Services.	1,139,867,768.78	1,096,569,559.63	1,161,351,797.63
	TOTAL PROGRAMME 1 EXPENDITURE	1,139,867,768.78	1,096,569,559.63	1,161,351,797.63
	P.2 CURATIVE HEALTH SERVICES.			
	SP 2.1 Curative Health Services and Infrastructure Development.	76,818,000.00	178,939,284.00	257,172,790.23
	TOTAL PROGRAMME 2 EXPENDITURE	76,818,000.00	178,939,284.00	257,172,790.23
	P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)			
	SP 3.2 Communicable and Non- Communicable Disease Prevention	112,660,000.00	131,144,286.61	238,016,106.91
	SP 3.2 Free Maternal and Child Health.	-	-	
	TOTAL PROGRAMME 3 EXPENDITURE	112,660,000.00	131,144,286.61	238,016,106.91
	P.4 SANITATION.			
	SP 4.1 Sanitation Services	244,756,907.00	-	
	TOTAL PROGRAMME 4 EXPENDITURE	244,756,907.00	-	-
	TOTAL VOTE EXPENDITURE	1,574,102,675.78	1,406,653,130.24	1,656,540,694.77

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
	EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020
	VOTE 4164: HEALTH AND SANITATION			
	CURRENT EXPENDITURE			
	Compensation to Employees	813,330,205.50	1,042,985,809.63	1,100,008,047.63
	Use of Goods & Services	469,394,662.60	208,917,320.61	271,677,320.37
	Current Transfers to Government Agencies			
	Other Recurrent			
	CAPITAL EXPENDITURE			
	Acquisition of Non-Financial Assets	244,756,907.00	154,750,000.00	284,855,327.00
	Capital Transfers to Government Agencies			
	Other Development			
	TOTAL EXPENDITURE BY VOTE	1,527,481,775.10	1,406,653,130.24	1,656,540,695.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH, SANITATION AND EMERGENCY SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	1,282,724,868.10	1,251,903,130.24	1,371,685,368.00	1,503,528,351.00
	DEVELOPMENT EXPENDITURE	244,756,907.00	136,200,000.00	280,705,327.00	245,448,915.00
	TOTAL EXPENDITURE	1,527,481,775.10	1,388,103,130.24	1,652,390,695.00	1,748,977,266.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	813,330,205.50	1,019,985,809.63	1,077,008,047.63	1,172,152,090.63
				-	-
2110200	Basic Wages - Temporary Employees			-	-

2110202	Casual labour(casuals)		23,000,000.00	23,000,000.00	31,148,203.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	7,000,000.00	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	330,000.00	198,000.00	198,000.00	198,000.00
2210202	Internet Connections	220,000.00	132,000.00	132,000.00	132,000.00
2210203	Courier and Postal Services	55,000.00	33,000.00	33,000.00	33,000.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	550,000.00	330,000.00	330,000.00	330,000.00
2210302	Accommodation - Domestic Travel	2,200,000.00	750,000.00	750,000.00	750,000.00
2210303	Daily Subsistence Allowance	2,150,000.00	750,000.00	750,000.00	750,000.00
2210309	field operation allowance			1,500,000.00	1,500,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services	1,320,000.00	792,000.00	792,000.00	1,692,000.00
2210504	Advertising and Publicity Campaigns	950,000.00	570,000.00	570,000.00	600,000.00
2210505	Trade Shows and Exhibitions	800,000.00		-	-
2210700	Training Expenses		-	-	-
2210711	Tution Fees Allowance (training of theatre 20 nurses at MTRH Staff)	13,000,000.00	-	4,100,000.00	4,100,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,000,000.00	600,000.00	600,000.00	600,000.00
2210802	Boards, Committees, Conferences and Seminars	750,000.00	450,000.00	450,000.00	450,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211002	Purchase of medical Drugs	40,000,000.00	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00	-	-	-
2211019	Purchase of Uniforms and Clothing - Patients	200,000.00	600,000.00	600,000.00	600,000.00
2211031	Purchase of cleaning Machines and equipments for Kapenguria County referral Hospital		-	-	-
2211100	Office and General Supplies and Services		-	-	-

2211101	General Office Supplies	1,100,000.00	660,000.00	660,000.00	660,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	6,000,000.00	15,000,000.00	15,000,000.00	15,921,160.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	13,566,928.60	10,000,000.00	10,000,000.00	14,864,930.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture and Equipment	440,000.00		-	-
2220203	Maintenance of Medical and Dental Equipment	200,000.00		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00		-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-	-
3111401	Concept Note for Proposed Jomo Kenyatta Memorial Hospital			1,200,000.00	1,200,000.00
2210600	Rentals			-	-
2210603	Rent Payments for Cuban doctors			960,000.00	960,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	Transfers to Government Agencies Donor (DANIDA)	15,896,250.00	14,718,750.00	14,718,750.00	14,718,750.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	923,558,384.10	1,096,569,559.63	1,161,351,797.63	1,271,360,133.63
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	660,000.00	396,000.00	396,000.00	396,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	750,000.00	750,000.00	750,000.00
2210310	Field Operational Allowance -NUTRITION PROGRAMME	1,500,000.00		-	-
2210310	Field Operational Allowance DISEASE	1,000,000.00		-	-

	SURVEILLANCE/- MALARIA CONTROL PROGRAMME				
2210310	Field Operational Allowance -IMMUNIZATION SERVICES	1,050,000.00		-	-
2210310	Field Operational Allowance -REPRODUCTIVE HEALTH	1,050,000.00		-	-
2210310	Field Operational Allowance -HIV/AIDS / TB & LEPROSY	1,050,000.00		-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	200,000.00	120,000.00	120,000.00	320,000.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	80,000,000.00	56,728,286.61	71,728,286.61	79,928,286.61
2211002	Dressings and Other Non- Pharmaceutical Medical Items	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non- Pharmaceutical Medical Items(Personal Protective Equipment(500K, Handwashing facilities & sanitizers 300k, Disinfection materials 300k)				1,100,000.00
2211004	Fungicides, Insecticides and Sprays	500,000.00	300,000.00	300,000.00	300,000.00
2211005	Chemicals and Industrial Gases	800,000.00	480,000.00	480,000.00	480,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	100,000.00	60,000.00	60,000.00	60,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	60,000.00	60,000.00	60,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,500,000.00	2,500,000.00	4,100,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	550,000.00	-	-	-
2211300	Other Operating Expenses				-
2211399	FACILITY IMPROVEMENT FUND(CHMT 700000 POKOT SOUTH SUB COUNTY 1000000 POKOT CENTRAL 1200000, POKOT NORTH 1200000 WEST POKOT 1600000			5,700,000.00	5,700,000.00
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT	112,660,000.00	71,394,286.61	92,094,286.61	103,194,286.61

	EXPENDITURE				
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTA RY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	550,000.00	330,000.00	330,000.00	330,000.00
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	110,000.00	66,000.00	66,000.00	66,000.00
2210809	Board Allowance	308,000.00	184,800.00	184,800.00	184,800.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	50,000,000.00	20,000,000.00	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	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
2211015	Food and Rations	6,000,000.00	6,000,000.00	17,000,000.00	22,272,647.00
2211028	Purchase of X-Rays Supplies	550,000.00	330,000.00	330,000.00	330,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	550,000.00	330,000.00	330,000.00	1,992,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	1,100,000.00	660,000.00	660,000.00	1,460,000.00
2211300	Other Operating Expenses				-
2211399	FACILITY IMPROVEMENT FUND			7,300,000.00	7,300,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	Transfers to Government AgenciesDonor (Conditional	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00

	grants -Forgone User Fees)				
3111000	Purchase of Office Furniture and General Equipment (for General use)		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	-	-	3,000,000.00
	TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	81,096,484.00	45,329,284.00	63,629,284.00	74,363,931.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	50,000.00	30,000.00	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	200,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	200,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	4,200,000.00	4,200,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	-	-	-
2211300	Other Operating Expenses				-
2211399	FACILITY IMPROVEMENT FUND			2,000,000.00	2,000,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,450,000.00	12,890,000.00	17,860,000.00	17,860,000.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020

	HOSPITAL				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	50,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	50,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	4,200,000.00	4,200,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	1,760,000.00	-	-	-
2211300	Other Operating Expenses				-
2211399	FACILITY IMPROVEMENT FUND			1,000,000.00	1,000,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	53,860,000.00	12,860,000.00	16,860,000.00	16,860,000.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	50,000.00	30,000.00	60,000.00	60,000.00
2210809	Board Allowance	50,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	4,200,000.00	4,200,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	-	-	-
2211300	Other Operating Expenses				-
2211399	FACILITY IMPROVEMENT FUND-			4,000,000.00	4,000,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,100,000.00	12,860,000.00	19,890,000.00	19,890,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: SANITATION SERVICES AND EMERGENCY SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	1,000,000.00		-	
2211200	Fuel Oil and Lubricants			-	
2211201	Refined Fuels and Lubricants	2,000,000.00		-	
	TOTAL SANITATION SERVICES RECURRENT EXPENDITURE	3,000,000.00	-	-	-
	DEVELOPMENT EXPENDITURE	244,756,907.00	136,200,000.00	280,705,326.53	245,448,914.53
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630203	COMPLETION OF KARENGER DISPENSARY				2,000,000.00
3110200	Construction of Buildings and Civil Works				-
3110202	Completion of Letwa Dispensary		500,000.00	500,000.00	500,000.00
3110202	KACHELIBA SUB-COUNTY HOSPITAL OPD			15,000,000.00	-
3110202	SIGOR SUB-COUNTY HOSPITAL			15,000,000.00	-
3110202	CHEPARERIA SUB COUNTY HOSPITAL			5,000,000.00	-

3110202	KARENGER DISPENSARY COMPLETION			5,000,000.00	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KARENGER DISPENSARY			3,000,000.00	3,000,000.00
3110202	Construction of New KCRH Building		59,500,000.00	-	-
3110202	SUPPLY,DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWER HOUSE TO ICU UNIT AT KCRH(KCRH Power Cables Connection Works)			1,033,000.00	1,033,001.00
3110202	CONSTRUCTION OF ISOLATION WARD 8 - KCRH			2,686,136.40	2,686,136.40
3110202	Construction of Casualty Modern Pit Latrine			1,000,000.00	1,000,000.00
3110202	Construction,completion of subcounty hospitals			2,798,207.28	-
3110202	CONSTRUCTION OF DRUG STORE AT KACHELIBA SUB-COUNTY HOSPITAL				2,798,207.28
3110202	CONSTRUCTION OF PUBLIC TOILETS AT KACHELIBA HOSPITAL			599,670.00	599,670.00
3110202	COMPLETION OF TIKIT HEALTH CENTRE			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUBCOUNTY HOSPITAL			354,000.00	354,000.00
3110302	PROPOSED CONSTRUCTION OF PUBLIC TOILET AND WASHROOM IN KAPENGURIA REFFERAL HOSPITAL(WARD 6)			600,000.00	300,000.00
3110302	construction of Eye unit at Kacheliba sub- county hospital				1,500,000.00
3110300	Refurbishment Of Buildings				
3110302	RENOVATION OF MATERNITY THEATRE(WALLS,ROOFING,TILES AND PAINTING)			3,974,021.00	3,974,021.00
3110302	RENOVATION OF WARD ONE AT KCRH			3,982,512.00	3,982,512.00
3110302	RENOVATION OF WARD TWO AT KCRH				
3110302	Renovation Of Maternity Ward(ward 4)			3,581,076.00	3,581,076.00
3110302	RENOVATION AND EQUIPING OF DOCTORS LOUNGE			1,500,000.00	1,500,000.00

3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				
3111001	Supply and delivery of furniture and fittings for chepareria sub-county laboratory				5,000,000.00
3111400	Pre-feasibility, Feasibility and Appraisal Studies				-
3111401	ENVIRONMENTAL IMAPCT ASSESSMENT(NEMA)			2,500,000.00	2,508,039.00
3111500	Rehabilitation Of Civil works			-	-
3110504	PROPOSED CONSTRUCTION OF BOUNDARY WALL AT KCRH (CASUALITY)			2,000,000.00	2,000,000.00
3110504	PROPOSED CASUALITY LEVELLING AND PAVEMENT WORKS AT KCRH			2,500,000.00	2,500,000.00
3110504	Kacheliba Hospital Plumbing Works			498,452.00	498,452.00
3110504	Kacheliba Hospital Cabling and Power Connection			2,400,000.00	2,400,000.00
3110504	Fencing of Sigor Sub-County Hospital			1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF CHAINLINK FENCE AT KACHELIBA			1,500,000.00	-
3110504	Purchase of ICT equipment for Kapenguria County Referral Hospital			3,000,000.00	-
3110504	PROPOSED INSTALLATION OF ELECTRICAL DISTRIBUTION BOARD (SWITCH BOARD) AT KCRH			4,599,400.00	4,599,400.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR KARENGER DISPENSARY			2,000,000.00	2,000,000.00
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	35,000,000.00	50,327,031.55	50,327,031.55
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	185,606,907.00	95,000,000.00	138,933,506.23	102,641,546.23
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY	APPROVED SUPPLEMENTARY II FY

	PROJECTS			2019/2020	2019/2020
2630200	Capital Grants to Government Agencies at Level of Government				
2630203	RENOVATION OF CHEPTYIA STAFF HOUSE-BATEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF PTARKONG DISPENSARY -BATEI WARD(NEW)		2,000,000.00	1,500,000.00	1,500,000.00
2630203	COMPLETION OF CHEPTRAM DISPENSARY ENDUGH WARD (ONGOING)		500,000.00	500,000.00	900,000.00
2630203	COMPLETION OF CHEWARANY DISPENSARY ENDUGH WARD (ONGOING)		1,000,000.00	500,000.00	300,000.00
2630203	COMPLETION OF TAMPALAL DISPENSARY MNAGEI WARD (ONGOING)		700,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF MORTOME DISPENSARY MNAGEI WARD (ONGOING)		800,000.00	800,000.00	800,000.00
2630203	COMPLETION OF KAPLELACHKOROR DISPENSARY MATERNITY- MNAGEI WARD (ONGOING)			900,000.00	1,600,000.00
2630203	EXTENSION OF PSIGIRIO DISPENSARY HOUSE-MNAGEI WARD(NEW)			200,000.00	200,000.00
2630203	CONSTRUCTION OF NYARPAT DISPENSARY TAPACH WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF LELMOLO DISPENSARY ONGOING-KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF MORTOME DISPENSARY-MNAGEI WARD			1,700,000.00	1,700,000.00
2630203	CONSTRUCTION OF SEREWO HEALTH CENTRE-RIWO WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD			-	2,192,355.34
2630203	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD			2,000,000.00	2,000,000.00
2630203	FENCING OF KOUR DISPENSARY -KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00

2630203	EQUIPING AND FENCING OF SEBIT DISPENSARY-BATEI WARD			628,850.00	628,850.00
2630203	CONSTRUCTION OF KASESIM DISPENSARY NEW -KAPENGURIA WARD		2,000,000.00	1,500,000.00	1,341,837.00
2630203	COMPLETION OF KOMOL DISPENSARY - KAPENGURIA WARD		2,000,000.00	2,000,000.00	2,000,000.00
2630203	COMPLETION OF ROPONYWO DISPENSARY - KAPENGURIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF STAFF HOUSE AT EMBOASIS DISPENSARY -KAPENGURIA WARD			2,500,000.00	2,500,000.00
2630203	COMPLETION OF KAPROM DISPENSARY - KAPENGURIA WARD			2,500,000.00	2,500,000.00
2630203	CONSTRUCTION OF AUSKION DISPENSARY PIT LATRIN-RIWO WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF KAMKETO DISPENSARY-KASEI WARD				3,000,000.00
2630203	CONSTRUCTION OF NASURET DISPENSARY-ALALE WARD			2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF MANIAN DISPENSARY LELAN WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY- BATEI WARD		2,000,000.00	1,500,000.00	1,500,000.00
2630203	PROJECT MANAGEMENT FEE- SEKERR WARD				500,000.00
2630203	INSTALLATION OF ELECTRICITY AT KAPRECH DISPENSARY-SIYOI WARD				50,000.00
2630203	EQUIPING OF KERELWA DISPENSARY-BATEI WARD			500,000.00	500,000.00
3110200	construction of building				
3110201	CONSTRUCTION OF PTOKOU DISPENSARY-WEIWEI WARD				249,650.00
3110201	COMPLETION OF TUWIT TWIN STAFF HOUSE KAPCHOK WARD (ONGOING)		200,000.00	200,000.00	219,926.00

3110201	COMPLETION OF SOSTIN STAFF HOUSES SEKERR WARD		500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)		500,000.00	500,000.00	-
3110202	CONSTRUCTION OF NASURET DISPENSARY ALALE WARD(ONGOING)		1,000,000.00	-	-
3110202	CONSTRUCTION OF PSERUM MATERNITY WING CHEPARERIA WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
3110202	COMPLETION OF CHEPOLET DISPENSARY ENDUGH WARD (ONGOING)		2,900,000.00	700,000.00	-
3110202	RENOVATION OF KESOT DISPENSARY- EDNDUGH WARD			1,000,000.00	406,279.00
3110202	CHEPTRAM		2,900,000.00	800,000.00	-
3110202	RENOVATION OF KRIICH DISPENSARY-ENDUGH WARD			500,000.00	-
3110202	COMPLETION OF CHEPOKACHIM DISPENSARY ENDUGH WARD (ONGOING)		2,400,000.00	1,000,000.00	2,317,019.20
3110202	COMPLETION OF KRIICH MATERNITY ENDUGH WARD (ONGOING)		2,000,000.00	2,000,000.00	2,000,000.00
3110202	COMPLETION OF NAKWIJIT MATERNITY WING KODICH WARD(ONGOING)		1,500,000.00	600,000.00	600,000.00
3110202	COMPLETION OF CHEPSUKUN DISPENSARY KODICH WARD(ONGOING)		500,000.00	1,852,851.36	1,697,851.36
3110202	CONSTRUCTION OF PIT LATRINE AT TUWIT DISPENSARY- KAPCHOK WARD		-	500,000.00	-
3110202	COMPLETION OF TUWIT DISPENSARY KAPCHOK WARD (ONGOING)		1,400,000.00	1,200,000.00	1,000,000.00
3110202	COMPLETION OF KALUKUNA DISPENSARY KAPCHOK WARD (ONGOING)		1,100,000.00	1,000,000.00	1,000,000.00
3110202	PRORPOSED ELECTRICAL WORKS AT LOSAM DISPENSARY - KAPCHOK WARD				251,000.00
3110202	CONSTRUCTION OF CHEPKIENY- DISPENSARY LELAN WARD (NEW)		2,000,000.00	2,000,000.00	2,000,000.00

3110202	CONSTRUCTION OF CHEMALTIN DISPENSARY LELAN WARD(NEW)		1,000,000.00	1,000,000.00	-
3110202	CONSTRUCTION OF KAPLELACHKOROR DISPENSARY MNAGEI WARD (ONGOING)		800,000.00	800,000.00	-
3110202	CONSTRUCTION OF KODONG'OU DISPENSARY MNAGEI WARD (ONGOING)		800,000.00	-	-
3110202	CONSTRUCTION OF LOKORNOI DISPENSARY MNAGEI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110202	COMPLETION OF MASOL DISPENSARY (ONGOING)		500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY (ONGOING) - MASOL WARD-		2,300,000.00		-
3110202	COMPLETION OF KSERA DISPENSARY LOMUT WARD (ONGOING)		1,000,000.00	-	-
3110202	CONSTRUCTION OF OF KOSITOT DISPENSARY LOMUT WARD (ONGOING)		1,000,000.00	600,000.00	600,000.00
3110202	CONSTRUCTION OF CHEPNYAL MATERNITY WING(NEW)-SOOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110202	PROPOSED COMPLETION OF EMBOUGH MATERNITY - SOOK WARD				2,248,370.00
3110202	CONSTRUCTION OF PIT LATRINE AT KIWAKANDISPENSARY SEKERR WARD		250,000.00	250,000.00	250,000.00
3110202	CONSTRUCTION OF MBARA DISPENSARY- SEKERR WARD				500,000.00
3110202	COMPLETION OF OF SARMACH DISPENSARY- SEKERR WARD				300,000.00
3110202	COMPLETION OF KIWAKAN DISPENSARY SEKERR WARD		300,000.00	300,000.00	500,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY SEKERR WARD		250,000.00	250,000.00	250,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY SEKERR WARD		250,000.00	250,000.00	250,000.00
3110202	COMPLETION OF SOSTIN MATERNITY WING SEKERR WARD		1,200,000.00	1,200,000.00	1,200,000.00

3110202	COMPLETION OF OUTPATIENT BLOCK KAIBOS DISPENSARY SIYOI WARD (STALLED)		400,000.00	400,000.00	400,000.00
3110202	KAPRECH DISPENSARY PIT LATRINE - SIYOI WARD			350,000.00	300,000.00
3110202	CONSTRUCTION KORENGOT DISPENSARY TOILETS SIYOI WARD(ONGOING)		300,000.00	300,000.00	300,000.00
3110202	COMPLETION OF TIYINEI MATERNITY - SUAM WARD		200,000.00	200,000.00	200,000.00
3110202	COMPLETION OF KANYERUS STAFF HOUSE - SUAM WARD			850,000.00	850,000.00
3110202	CONSTRUCTION OF WARD BLOCK AT SINA DISPENSARY -TAPACH WARD (ONGOING)		1,000,000.00	1,000,000.00	2,677,182.40
3110202	CONSTRUCTION OF PTOP DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00	1,000,000.00	2,132,895.00
3110202	PROPOSED CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY- TAPACH WARD		1,000,000.00	1,000,000.00	2,114,673.00
3110202	PROPOSED CONSTRUCTION OF PARAYON MATERNITY WARD-TAPACH WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110202	COMPLETION OF SEKUTION DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM/TAKAR - (ENDUGH WARD)			1,548,800.00	1,548,800.00
3110202	CONSTRUCTION OF KOTIT- DISPENSARY- ENDUGH WARD			1,200,000.00	1,253,583.00
3110202	CONSTRUCTION OF CHEPOKACHIM DISPENSARY-(ENDUGH WARD)			1,317,019.20	-
3110202	CONSTRUCTION OF MERUR DISPENSARY - (ENDUGH WARD)			1,723,710.00	1,723,710.00
3110202	CONSTRUCTION OF CHEPOLET DISPENSARY-ENDUGH WARD			914,286.00	914,286.00
3110202	CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD			1,700,000.00	1,700,000.00
3110202	COMPLETION OF SHALPOGH			1,099,472.00	1,099,472.00

	DISPENSARY- CHEPARERIA WARD				
3110202	COMPLETION OF PROPOI DISPENSARY- CHEPARERIA WARD			791,525.00	791,525.00
3110202	CONSTRUCTION OF CHEMOROR DISPENSARY-SUAM WARD			2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF KODONG'OU DISPENSARY-MNAGEI WARD			2,471,721.20	2,471,721.20
3110202	CONSTRUCTION OF OPOL DISPENSARY- KASEI WARD			3,296,177.67	-
3110202	CONSTRUCTION OF TORORO DISPENSARY- TAPACH WARD			2,000,000.00	-
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD			1,643,120.00	1,367,250.00
3110202	CONSTRUCTION OF STAFF HOUSES AT LOMUT ANTI-MALARIA DISPENSARY-LOMUT WARD			92,304.00	92,304.00
3110202	CONSTRUCTION OF MATERNITY WING AT ANNET -LOMUT WARD			249,775.00	249,775.00
3110202	CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD			2,090,168.80	2,090,168.80
3110202	CONSTRUCTION OF PARUA MATERNITY WING- BATEI WARD			1,016,537.60	1,016,537.60
3110202	CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD			211,090.00	211,090.00
3110202	CONSTRUCTION OF STAFF HOUSES AT SEBIT DISPENSARY-BATEI WARD			2,301,512.40	2,301,512.40
3110202	PROPOSED CONSTRUCTION OF PIT LATRIN AT KALEMNYANG DISPENSARY-RIWO WARD			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF KONGELAI DISPENSARY STAFF HOUSES-RIWO WARD			2,949,974.20	1,279,974.20
3110202	COMPLETION OF CHEPOTARAMA STAFF HOUSE-RIWO WARD				1,400,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT CHEPOTARAMA DISPENSARY-RIWO				270,000.00

	WARD				
3110202	CONSTRUCTION OF TOILETS AT CHEMAKEW DISPENSARY-RIWO WARD			30,000.00	30,000.00
3110202	CONSTRUCTION OF KRURU DISPENSARY-RIWO WARD			1,613,771.60	1,613,771.60
3110202	PROPOSED COMPLETION OF STAFF HOUSE AT KONYAO DISPENSARY-KAPCHOK WARD			298,500.00	298,500.00
3110202	PROPOSED CONSTRUCTION OF CHEPTIANGWA MATERNITY - CHEPARERIA WARD			417,180.00	417,180.00
3110202	CONSTRUCTION OF MATERNITY WING AT YWALATEKE HEALTH CENTRE-CHEPARERIA WARD			403,014.50	403,014.50
3110202	ELECTRICAL WORKS AT YWALATEKE GENERAL WARD AND MATERNITY BLOCK-CHEPARERIA WARD			448,234.60	448,234.60
3110202	COMPLETION OF MATERNITY WING AT MOKOYON DISPENSARY-LELAN WARD			1,040.00	-
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD			1,301,831.92	1,301,831.92
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD			2,848,070.70	2,848,070.70
3110202	COMPLETION OF POROWO DISPENSARY-LELAN WARD			2,599,543.80	2,600,583.80
3110202	CONSTRUCTION OF CHEPUNGON DISPENSARY-LELAN WARD			4,449,636.68	4,449,636.68
3110202	CONSTRUCTION OF STAFF HOUSES AT ONOCH DISPENSARY-WEIWEI WARD			646,320.00	646,320.00
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 DISPENSARY-WEIWEI WARD			1,311,363.60	1,311,363.60
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD(MOVED TO MURIAN-TOPOYEN ROAD 500K)			895,857.00	895,857.00
3110202	CONSTRUCTION OF STAFF HOUSES AT PSIGIRIO DISPENSARY-MNAGEI WARD			1,695,470.40	1,695,470.40
3110202	CONSTRUCTION OF STAFF HOUSES AT KERINGET DISPENSARY-MNAGEI WARD			577,900.00	577,900.00
3110202	CONSTRUCTION OF OPOL DISPENSARY-KASEI WARD			896,177.67	-
3110202	CONSTRUCTION OF PTOP DISPENSARY-TAPACH WARD			1,132,895.00	-
3110202	CONSTRUCTION OF WARDS AT SINA DISPENSARY-TAPACH WARD			1,677,182.40	-
3110202	RENOVATION AND CONSTRUCTION OF WARDS AT TAPACH DISPENSARY-TAPACH WARD			1,955,573.00	-
3110202	COMPLETION OF STAFF HOUSE AT TAPACH DISPENSARY-TAPACH WARD				380,600.00
3110202	CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY-SEKERR WARD			1,642,807.00	1,642,807.00
3110202	COMPLETION OF ORWA DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY-SEKERR WARD			467,070.20	467,070.20
3110202	COMPLETION OF TALON DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	COMPLETION OF SARMACH DISPENSARY(DRAINAGE SYSTEM)-SEKERR WARD			150,000.00	150,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT TALAUDISPENSARY-SIYOI WARD			3,819,978.00	3,819,978.00
3110202	CONSTRUCTION OF MATERNITY WING AT KAIBOS HEALTH			1,783,000.40	1,783,000.40

	CENTRE-SIYOI WARD				
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD			1,089,829.40	1,089,829.40
3110202	FENCING AND CONSTRUCTION OF PIT LATRINES AT KASITOT DISPENSARY-ALALE WARD			395,328.00	395,328.00
3110202	CONSTRUCTION OF PIT LATRINES AND WATER TANK AT NAKWOILAP DISPENSARY-ALALE WARD			500,000.00	500,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT KATOPOTEN DISPENSARY-KODICH WARD			500,000.00	300,000.00
3110202	PROPOSED COMPLETION OF MATERNITY WING AT OROLWO DISPENSARY-KODICH WARD			700,000.00	772,573.00
3110202	COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD			525,000.00	-
3110202	COMPLETION OF LOKILELIAN DISPENSARY-KODICH WARD			500,000.00	-
3110202	COMPLETION AND EQUIPING OF MBARU DISPENSARY-KIWAWA WARD			700,000.00	700,000.00
3110202	PROPOSED CONSTRUCTION OF KARAMERI DISPENSARY URINAL BLOCK AND PLUMBING WORKS				1,200,000.00
3110300	Refurbishment Of Buildings			-	-
3110202	RENOVATION OF KANGLIKWAN DISPENSARY- MNAGEI WARD		250,000.00	250,000.00	500,000.00
3110202	RENOVATION OF TAPACH DISPENSARY-TAPACH WARD				460,300.00
3110202	RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD			1,000,000.00	1,000,000.00
3110302	PROPOSED RENOVATION OF NAUYAPONG DISPENSARY-ALALE WARD				748,200.00

3110302	REPAIR AND MAINTENANCE OF OF FOUR DISPENSARIES @300,000-KODICH WARD			1,200,000.00	-
3110302	RENOVATION OF KALEMREKAI DISPENSARY AND STAFF HOUSES -RIWO WARD			1,000,000.00	1,000,000.00
3110500	Construction and Civil Works			-	-
3110202	FENCING OF LENGOROK DISPENSARY -ALALE WARD			200,000.00	200,000.00
3110504	FENCING OF NYANGAITA DISPENSARY-MASOL WARD			150,000.00	150,000.00
3110504	FENCING OF LENGOROK DISPENSARY -ALALE WARD			500,000.00	500,000.00
3110504	COMPLETION OF PIT LATRINE AT LOMUT MARKET-LOMUT WARD			200,000.00	-
3111000	Purchase Of Office Furniture and General Equipment			-	-
3111001	PURCHASE OF FURNITURE FOR KAPRECH DISPENSARY-SIYOI WARD			300,000.00	300,000.00
3111001	INSTALLATION OF SOLAR AT CHORWA DISPENSARY - SEKERR WARD			300,000.00	300,000.00
3111001	EQUIPING OF KALAPATA DISPENSARY- ALALE WARD			200,000.00	500,000.00
3111001	EQUIPING OF OROLWO DISPENSARY-KODICH WARD			500,000.00	-
3111001	EQUIPING TALON DISPENSARY(FURNITURE)-SEKERR WARD			150,000.00	150,000.00
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	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 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
3111001	SOLAR INSTALLATION AT TALON DISPENSARY- SEKERR WARD			400,000.00	-
3111001	SOLAR INSTALLATION AT KIWAKAN DISPENSARY-SEKERR WARD			400,000.00	-
3111001	SOLAR INSTALLATION AT CHORWA DISPENSARY-SEKERR WARD			400,000.00	-
3111001	COMPLETION AND EQUIPING OF CHELOPOY DISPENSARY-KIWAWA WARD			500,000.00	-
3111001	EQUIPING OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)				500,000.00
3111001	PURCHASE OF FURNITURE FOR KIWAKAN DISPENSARY SEKERR WARD		350,000.00	350,000.00	350,000.00
3111001	PURCHASE OF FURNUTURE TALON DISPENSARY (SEKERR WARD		350,000.00	350,000.00	350,000.00
3111001	PURCHASE OF FURNITURE CHORWA DISPENSARY (FURNITURE)SEKERR WARD		350,000.00	350,000.00	350,000.00
3111001	PURCHASE OF FURNITURE KRENGOT DISPENSARY(ONGOING) -SIYOI WARD		300,000.00	300,000.00	300,000.00
3111011	SOLAR INSTALLATION AT ORWA 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 KIWAKAN DISPENSARY SEKERR WARD		400,000.00	400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT TALON DISPENSARY SEKERR WARD		400,000.00	400,000.00	400,000.00
3111011	SOLAR INSTALLATION AT CHORWA DISPENSARY SEKERR WARD		400,000.00	400,000.00	400,000.00
3111100	PURCHASE OF SPECIALISED,EQUIPME NT AND MACHINERY				-
3111110	PURCHASE OF GENERATOR FOR KERINGET DISPENSARY- MNAGEI WARD			200,000.00	200,000.00
3111110	PURCHASE OF GENERATOR FOR CHEPARERIA SUB- COUNTY HOSPITAL- CHEPARERIA WARD (NEW)		1,000,000.00	700,000.00	1,000,000.00
3130100	Acquisition Of Land			-	-
3130101	COMPLETION OF LOKORNOI DISPENSARY- MNAGEI WARD			200,000.00	200,000.00
	TOTALS		41,200,000.00	141,771,820.30	142,807,368.30

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

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

Part B: Mission

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh 579,757,523.98 for recurrent and Ksh. 170,863,298.00 for development expenditure respectively. In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh. 721,348,366.00 for recurrent and Ksh. 232,332,901.00 for development expenditure respectively.

The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, recruitment of qualified instructors for VTCs, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training.

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

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 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5
	Staff capacity improved	No of staff trained	10	30	50
	Implementation reports	No. of reports	4	4	4

Programme 2: 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 2019/20	Targets 2020/21	Targets 2021/22
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.	80	60	60
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Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding program me	547	669	1,000

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	-	300	-
		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 2019/20	Targets 2020/21	Targets 2021/22
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	25,000	26,000	29,000

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	276,990,023.47	314,275,291.84	363,880,943.84	349,755,123.84
TOTAL PROGRAMME 1 EXPENDITURE	276,990,023.47	314,275,291.84	363,880,943.84	349,755,123.84
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.		14,481,552.14	14,481,552.14	25,192,510.14
SP 2.3 Bursary	372,000,000.00	302,000,000.00	412,000,000.00	410,000,000.00
SP 2.4 ward specific projects		97,450,000.00	120,740,700.00	127,957,953.00
TOTAL PROGRAMME 2 EXPENDITURE	372,000,000.00	413,931,552.14	547,222,252.14	563,150,463.14
SP 3.1 Youth Training and Development.	82,806,744.00	18,688,978.00	40,775,680.00	40,775,680.00
TOTAL PROGRAMME 3 EXPENDITURE	82,806,744.00	18,688,978.00	40,775,680.00	40,775,680.00
TOTAL VOTE EXPENDITURE	731,796,767.47	746,895,821.98	951,878,875.98	953,681,266.98

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
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CURRENT EXPENDITURE				
Compensation to Employees	169,763,077.07	242,636,524.00	281,867,176.00	262,179,078.00
Use of Goods & Services	494,973,666.40	336,995,999.98	448,871,000.00	459,169,288.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	179,933,944.00	167,263,298.00	221,140,700.00	232,332,901.00
TOTAL EXPENDITURE BY VOTE	844,670,687.47	746,895,821.98	951,878,876.00	953,681,267.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	664,736,743.47	579,632,523.98	730,738,176.00	721,348,366.00
	DEVELOPMENT EXPENDITURE	179,933,944.00	167,263,298.00	221,140,700.00	232,332,901.00
	TOTAL EXPENDITURE	844,670,687.47	746,895,821.98	951,878,876.00	953,681,267.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	169,763,077.07	175,390,824.00	226,284,326.00	230,427,048.00
2110101	Basic Salaries- New ECDE Teachers(300)		30,000,000.00	30,000,000.00	-
2110101	Basic Salaries-New VTC instructors		12,600,000.00	-	-
2110202	Casual Labour(casuals -adult education mobilisers and other casuals)		24,645,700.00	25,582,850.00	31,752,030.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone Mobile Phone Services	149,760.00	89,856.00	89,856.00	89,856.00
2210203	Courier and Postal Services	21,120.00	12,672.00	12,672.00	12,672.00
2210309	Field Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)		1,000,000.00	1,000,000.00	1,000,000.00
2210310	Field Operational Allowance(Adult Education)		125,000.00	500,000.00	500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	624,000.00	374,400.00	374,400.00	374,400.00
2210303	Daily Subsistence Allowance	2,488,066.40	1,492,839.84	1,492,839.84	1,492,839.84
2210500	Printing , Advertising and Information Supplies and Services		-	-	-

2210502	Publishing and Printing Services	520,000.00		-	-
2210504	Advertising, Awareness and Publicity Campaigns	104,000.00		-	-
2210505	Trade Shows and Exhibitions	104,000.00		-	-
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	208,000.00	-	-	-
2210711	Tuition Fees Allowance	208,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	728,000.00	436,800.00	436,800.00	797,200.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	312,000.00	187,200.00	187,200.00	536,500.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,344,000.00	1,344,000.00	1,344,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000.00	300,000.00	300,000.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	5,000,000.00	-	-	-
2211310	Contracted Professional Services	35,000,000.00	-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	560,000.00	1,776,000.00	1,776,000.00	2,653,630.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	216,990,023.47	249,775,291.84	289,380,943.84	271,280,175.84
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	299,520.00	179,712.00	179,712.00	179,712.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	800,000.00	480,000.00	480,000.00	480,000.00
	field operation allowance(M&E)		270,800.14	270,800.14	270,800.14
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services -For examinations	260,000.00	156,000.00	156,000.00	156,000.00
2210504	Advertising and Publicity Campaigns				

		62,400.00	37,440.00	37,440.00	37,440.00
2210600	Rentals of Produced Assets		-	-	-
2210600	LEASING/RENT OF ECDE COLLEGE (KAPENGURIA HOMECRAFT)				-
2210604	Hire of Transport	160,000.00	96,000.00	96,000.00	96,000.00
2210700	Training Expenses		-	-	-
2210703	Printing of Training Materials	156,000.00	-	-	155,800.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	156,000.00	93,600.00	93,600.00	93,600.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211009	Education and Library Supplies -For ECDE Schools	-	3,000,000.00	3,000,000.00	11,932,418.00
2211015	School feeding Program for ECDE Schools	18,000,000.00	10,000,000.00	10,000,000.00	11,622,740.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	72,000.00	72,000.00	72,000.00
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	14,481,552.14	14,481,552.14	25,192,510.14
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Basic Salaries - Permanent Employees				
2210100	Utilities Supplies and Services				
2210101	Electricity	120,000.00	72,000.00	72,000.00	72,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	76,800.00	46,080.00	46,080.00	46,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	320,000.00	372,000.00	372,000.00	372,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	828,000.00	828,000.00	828,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	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	-	-	-
220703	Purchase of Training Materials/Aids	14,000,000.00	-	-	-
2210711	Tuition Fees Allowance	400,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	40,000.00		-	-
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)		-	-	-
2211023	Supply and Delivery of tools and equipment of electronic and electricals -pending bills		-	-	-
2211023	Supplies of Building Technology, Hair Dressing tools and equipment		-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	80,000.00	48,000.00	48,000.00	48,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	16,000.00	9,600.00	9,600.00	9,600.00
	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 Grants to Vocational Training Centres		12,000,000.00	13,500,000.00	13,500,000.00
2630201	Purchase of Equipment, Tools and Materials For Training		-	-	-
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	54,772,800.00	13,375,680.00	14,875,680.00	14,875,680.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY	APPROVED SUPPLEMENTARY II FY

				2019/2020	2019/2020
2640000	Scholarships and Other Educational Benefits				
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	370,000,000.00	300,000,000.00	410,000,000.00	408,000,000.00
	GROSS BURSARY FUND EXPENDITURE	372,000,000.00	302,000,000.00	412,000,000.00	410,000,000.00
	DEVELOPMENT EXPENDITURE	179,933,944.00	167,263,298.00	221,140,700.00	232,332,901.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
3110200	Construction of Building				
2630203	Infrastructure Development in primary Schools throughout the County	15,000,000.00	15,000,000.00	15,000,000.00	10,250,000.00
2630203	Infrastructure Development in Secondary Schools throughout the County	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)		30,000,000.00	30,000,000.00	30,000,000.00
3110202	Purchase of Cement (pending bill MTELO ENTERPRISES)				4,750,000.00
3110202	COMPLETION OF EDUCATION BLOCK		5,000,000.00	2,000,000.00	-
3110202	COMPLETION OF ECDE MULTI-PURPOSE HALL			10,000,000.00	9,285,503.00
3110202	CONSTRUCTION OF ECDE HOSTEL AT KAPENGURIA ECDE COLLEGE				4,804,645.00
3110202	RENOVATION OF KODICH VTC				1,884,800.00
3110500	CONSTRUCTION AND CIVIL WORKS			-	-
3110502	Eduaction training institute water project		2,500,000.00	2,500,000.00	2,500,000.00
3110504	Fencing Education Training Institute		2,000,000.00	2,000,000.00	2,000,000.00
3110900	Purchase of Household Furniture and institutional Equipment				-
3110901	EQUIPMENT AND FITTINGS OF ECDE COLLEGE HOSTEL			3,000,000.00	3,000,000.00
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	60,000,000.00	64,500,000.00	74,500,000.00	78,474,948.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2630100	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF				

	YOUTH POLYTECHNICS				
2630101	COMPLETION OF DINING/KITCHEN AT ORTUM VTC				690,400.00
2630101	COMPLETION OF SIGOR TWIN WORKSHOP BLOCK		5,313,298.00	5,400,000.00	5,300,000.00
2630101	Rehabilitation of Ortum Polytechnic Workshop			3,000,000.00	2,292,000.00
2630101	Rehabilitation of Chepareria Polytechnic Male and female Hostels			2,000,000.00	1,493,250.00
2630101	REHABILITATION OF HOSTEL AND TOILETS AT SIGOR				780,850.00
2630101	Completion of Twin Workshop Block B at Kodich VTC			3,000,000.00	2,800,000.00
2630101	Completion of Twin Workshop Block A at Kodich VTC-ONGOING				1,065,000.00
2630101	Completion of Multi-Purpose Hall at Kapenguria Youth Polytechnic(DH/kitchen)			4,000,000.00	4,000,000.00
2630101	Construction Of Girls Hostel at Sina Polytechnic			1,500,000.00	2,696,000.00
2630101	Completion Of Alale polytechnic (fence and Toilets)			3,500,000.00	2,296,500.00
2630101	Completion Of Chepolet Polytechnic(Fence and Toilets)			3,500,000.00	2,486,000.00
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	28,033,944.00	5,313,298.00	25,900,000.00	25,900,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2630200	Capital Grants to Government Agencies at Level of Government				
2630203	COMPLETION OF CLASSES AT ST.ANTHONY KRIICH BOYS SECONDARY SCHOOL-ENDUGH WARD				700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TERERO PTOYO GIRLS SECONDARY SCHOOL ENDUGH WARD				500,000.00
2630203	CONSTRUCTIO AND COMPLETION OF SIMAT ECDE-SOOK WARD				600,000.00

2630203	completion of Simat ecde- sook ward				200,000.00
2630203	CONSTRUCTION OF NATAPAR BAPTIST ECDE ALALE WARD(NEW)		500,000.00	600,000.00	600,000.00
2630203	COMPLETION OF CHEPSEPIN ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION ORON ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION OF KAROROK ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION OF ODONG ECDE- ALALE WARD			100,000.00	131,114.00
2630203	COMPLETION OF OTUKWO ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION OF KAKOU ECDE- ALALE WARD			100,000.00	100,000.00
2630203	CONSTRUCTION OF NAPODO ECDE ALALE WARD(NEW)		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF KOMOLWO ECDE ALALE WARD(NEW)		500,000.00	600,000.00	600,000.00
2630203	COMPLETION OF NASURET ECDE ALALE WARD(ONGOING)		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF WOYAKOL ECDE ALALE WARD (NEW)		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ACCK LOBIROI ECDE ALALE WARD (NEW)		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF MOTOKORON ECDE - BATEI WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF KACHEMOGEN ECDE - BATEI WARD		500,000.00	500,000.00	500,000.00
2630203	COMPLETION OF ROROK PRIMARY SCHOOL-BATEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF SAMICH ECD-BATEI WARD (NEW)		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF EMBOGHAT DAYSTAR ECDE-BATEI WARD			500,000.00	500,000.00

2630203	CONSTRUCTION OF KOPOLONGA ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF REPER ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KAMATEPON ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PLELAKAN ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF SLA ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KALYA ECDE CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPARER ECDE- CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF MOMORO PRIMARY CLASSES ENDUGH WARD		1,000,000.00	700,000.00	700,000.00
2630203	COMPLETION OF SALAWA ECDE- ENDUGH WARD			700,000.00	700,000.00
2630203	INFRASTRUCTURAL SUPPORT OF KAPTEMOW SEC. SCHOOL- ENDUGH WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF KLAAN DORMITORY ENDUGH WARD		1,200,000.00	700,000.00	700,000.00
2630203	CONSTRUCTION OF SINJO ECD CENTRE- ENDUGH WARD		200,000.00	500,000.00	500,000.00
2630203	COMPLETION OF SOCHOY ECD CENTRE- ENDUGH WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF KANAA ECD CENTRE- ENDUGH WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF STEN ECD CENTRE- ENDUGH WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF KESOT ECD CENTRE- ENDUGH WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF KLAAN/Mosongkoghin ECD CENTRE- ENDUGH WARD		300,000.00	-	-

2630203	COMPLETION OF MURMOT ECDE ENDUGH WARD		500,000.00	500,000.00	500,000.00
2630203	INFRASTRUCTURAL SUPPORT TO CHRANGAN GIRLS SECONDARY SCHOOL		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT RERETIANG ECDE KODICH WARD		600,000.00	600,000.00	600,000.00
2630203	COMPLETION OF CHEMAKCHOR ECDE- PENDING BILL			200,000.00	200,000.00
2630203	pending bill of construction of ECDE at Pighan- Tapach ward				714,497.00
2630203	COMPLETION OF TOPULUL ECDE-PENDING BILL KODICH WARD			145,700.00	145,700.00
2630203	CONSTRUCTION OF CLASSROOM AT KALAS ECDE KODICH WARD		500,000.00	500,000.00	600,000.00
2630203	ESTABLISHMENT OF DRIVING COURSE OF KODICH YOUTH POLYTECHNIC- KODICH WARD		1,000,000.00	1,545,000.00	1,545,000.00
2630203	CONSTRUCTION OF KATIPOROT ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF SIMOTWO ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KAKUPAU ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ST.CHARLES LWANGA JUNCTION ECDE- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TOKOLTO ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPKONEROI ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF SAKAT ECD-KAPENGURIA		500,000.00	500,000.00	500,000.00

2630203	CONSTRUCTION OF TUKUMO ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF NYAKULA ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KERMONT ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KALAIN ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KOKPECH ECD- KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ST.JOSEPH TAKAR ECDE CENTRE-KAPENGURIA		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF FAMILY LIFE ECDE - KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF NAPITIRO TWIN ECDE KAPCHOK WARD (NEW)		1,000,000.00		-
2630203	COMPLETION OF KATILISIA CLASSROOMS KAPCHOK WARD		500,000.00	400,000.00	300,000.00
2630203	CONSTRUCTION OF ST DORCAS ECDE TWIN KAPCHOK WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF KALUKUNA ECDE TWIN KAPCHOK WARD (NEW)		500,000.00	1,000,000.00	500,000.00
2630203	CONSTRUCTION OF KAWOLOK ECDE TWIN KAPCHOK WARD (NEW)		500,000.00	1,000,000.00	500,000.00
2630203	CONSTRUCTION OF KALUKSAMAL ECDE KAPCHOK WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CHEPKIRONY ECDE KAPCHOK WARD(NEW)		1,000,000.00	1,000,000.00	500,000.00
2630203	CONSTRUCTION OF KATUWOT ECDE KAPCHOK WARD (NEW)		1,000,000.00		-
2630203	CONSTRUCTION OF KASUKUROI ECDE KAPCHOK WARD (NEW)		1,000,000.00	1,000,000.00	500,000.00
2630203	CONSTRUCTION OF CHEMILLOT ECDE		500,000.00		-

	KAPCHOK WARD (NEW)				
2630203	COMPLETION OF LOSAM ECDE KAPCHOK WARD		300,000.00	300,000.00	200,000.00
2630203	CONSTRUCTION OF MAKALA ECDEKAPCHOK WARD (NEW)		1,000,000.00		-
2630203	COMPLETION OF KARENGAMUKAT ECD (ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF NATEMERI ECD KIWAHA WARD(ONGOING)		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF NAKUSE ECDE KIWAHA WARD(ONGOING)		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF NAKWAPUO ECDE KIWAHA WARD (ONGOING)		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF LOTITIEN ECDE KIWAHA WARD(ONGOING)		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF KAURIONG ECDE(ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF KAMILA ECDE(ONGOING)- KIWAHA WARD		150,000.00	150,000.00	150,000.00
2630203	COMPLETION OF ABUR ECDE(ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF ATATAR ECDE(ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF TATWA ECDE (ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF CHIROYON ECDE(ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF NAKORETE ECDE(ONGOING)- KIWAHA WARD		200,000.00	200,000.00	200,000.00

2630203	CONSTRUCTION OF KACHEPUSIEN ECDE(ONGOING)-KIWAWA WARD		150,000.00	150,000.00	150,000.00
2630203	CONSTRUCTION OF KAKOPON ECDE(ONGOING)-KIWAWA WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF KALODEKEE ECDE (ONGOING)-KIWAWA WARD		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF KASES ECDE - KIWAWA WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF SONGWOT ECD(NEW)-KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LOPET SECONDARY(NEW)-KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	INFRASTRUCTURAL SUPPORT TO CHELOPOY BOYS SECONDARY ECDE KIWAWA WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPKATA ECDE LELAN WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPUNGON(KABICHBIC H) ECDE LELAN WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TACHIT ECDE LELAN WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KARIAMAKITAI ECDE LELAN WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT AMON MNAGEI WARD (NEW)		800,000.00	800,000.00	800,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V" MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00
2630203	RENOVATION OF MAKUTANO ECDE- MNAGEI WARD			150,000.00	150,000.00

2630203	COMPLETION OF CHEPUNPUN ECDE- MNAGEI WARD			150,000.00	150,000.00
2630203	COMPLETION OF NANGROTUM ECDE- MNAGEI WARD			150,000.00	150,000.00
2630203	COMPLETION OF LOPALAL ECDE-MNAGEI WARD			150,000.00	150,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KATINGUOY MNAGEI WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOITANGOR MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARIWO MNAGEI WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOGHYO MNAGEI WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT MOKONGWO MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT PSEI MNAGEI WARD (NEW)		400,000.00	400,000.00	-
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT SIMITEI MNAGEI WARD (ONGOING)		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KAMARROW MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPTAMAS ECDE- MASOL WARD (NEW)		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ORON ECDE MASOL WARD		1,000,000.00	1,000,000.00	1,000,000.00

	(NEW)				
2630203	CONSTRUCTION OF CLASSROOMS AT MASOL SECONDARY		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ANNET PRIMARY ECDE LOMUT WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CHEPEMOI ECDE LOMUT WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF MNYIKOK ECDE LOMUT WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KATINOT ECDE LOMUT WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	COMPLETION OF LOMUT PRIMARY ECDE LOMUT WARD(STALLED)		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF MOGHO ECDE LOMUT WARD (STALLED)		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION SAPULMOI OF ECDE LOMUT WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF YOTWO ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KOLIA ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KOPEMOI ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHESUYU ECDE RIWO WARD (NEW)		500,000.00	500,000.00	-
2630203	CONSTRUCTION OF CHEPKOKOCH ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KATUKUMWOK(KAPCHE MUKOT) ECDE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF KAKORURON ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHELOKOTETWO ECDE		1,000,000.00	1,000,000.00	1,000,000.00

	RIWO WARD (NEW				
2630203	COMPLETION OF LOLOTWO ECDE RIWO WARD (NEW		300,000.00	300,000.00	300,000.00
2630203	COMPLETION OF CHEMAKEW ECDE RIWO WARD (NEW		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KOITUKUM ECDE RIWO WARD(NEW		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF NAKTOPAR ECDE RIWO WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	COMPLETION OF HABARI NJEMA ECDE-RIWO WARD				300,000.00
2630203	COMPLETION OF AUSKION ECDE				245,000.00
2630203	CONSTRUCTION OF LETWA ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TOPTOLIM ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PRIRO ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PTAKACH ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF LOYAYE ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPTESOK ECDE (NEW)-SOOK WARD		500,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF ST MARY'S ECDE(ONGOING)-SOOK WARD		300,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF TINTAR ECDE(FINISHING)-SOOK WARD		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF CHEPNYAL GIRLS ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK-ALL SAINTS TAMUGH SECONDARY-SOOK WARD			800,000.00	800,000.00

2630203	CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS SECONDARY- SOOK WARD			800,000.00	800,000.00
2630203	CONSTRUCTION OF A CLASSROOM AT ST. PETERS PTIRA PRIMARY SCHOOL-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF TAKAM ECDE(NEW)-SOOK WARD		1,000,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF PCHOLPOGH ECDE (NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PALOL ECDE (NEW)-SOOK WARD		1,000,000.00	600,000.00	-
2630203	completion of cheposekek Ecde-sook ward				200,000.00
2630203	COMPLETION OF TWO CLASSROOMS OF CHEPOSEKEK PRI SCHOOL -SOOK WARD		450,000.00	450,000.00	450,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT KOCHAR-SOOK WARD				500,000.00
2630203	CONSTRUCTION OF PILILAI ECDE(NEW)-SOOK WARD		500,000.00	500,000.00	-
2630203	CONSTRUCTION OF ST. FRANCIS KAPLELACH PRI SCHOOL (NEW)-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SIRKOY PRIMARY SCHOOL (NEW)-SOOK WARD		500,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI PRI SCHOOL-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	FENCING OF CHEPNYAL GIRLS PRIMARY DORMITORY-SOOK WARD				400,000.00
2630203	CONSTRUCTION OF CLASSROOM AT FR DILLION SEC SCHOOL(NEW)-SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00

2630203	COMPLETION OF SLIP ECDE SEKERR WARD		1,300,000.00	1,000,000.00	1,000,000.00
2630203	COMPLETION OF ORURO ECDE SEKERR WARD		2,200,000.00	1,200,000.00	-
2630203	COMPLETION OF CHORWA ECDE SEKERR WARD		2,200,000.00	1,650,000.00	1,650,000.00
2630203	COMPLETION OF ST MONICAH KAPSOO ECDE		250,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TALON ECDE- SEKERR WARD				250,000.00
2630203	CONSTRUCTION OF LOCHACHA PIT LATRINE- SEKERR WARD				200,000.00
2630203	COMPLETION OF KASAKA ECDE SEKERR WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF SICHOT ECDE SEKERR WARD		200,000.00	200,000.00	200,000.00
2630203	construction of pit latrine at st, Joseph Loloch ecde- sekerr ward				200,000.00
2630203	CONSTRUCTION OF Loloch st. Joseph ECDE SEKERR WARD		500,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT LOWAYA ECDE SEKERR WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT CHEPOSANGIY ECDE SEKERR WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF RUK ECDE SEKERR WARD		500,000.00	1,000,000.00	1,000,000.00
2630203	construction of pit latrine at Ruk ecde- Sekerr ward				200,000.00
2630203	COMPLETION OF KARKAR ECDE SEKERR WARD		500,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF MULTI-PURPOSE HALL- SEKERR WARD		1,850,000.00	1,850,000.00	-
2630203	CONSTRUCTION OF KAPECHOKWO SEKERR ECDE		500,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT KAPACHEKWO ECDE-				200,000.00

	SEKERR WARD				
2630203	CONSTRUCTION OF SIMOTWO ECDE- SEKERR WARD				1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT SIMOTWO ECDE- SEKERR WARD				200,000.00
2630203	CONSTRUCTION OF CHOPOTWO ECDE- SEKERR WARD				1,000,000.00
2630203	COMPLETION OF MARICH PRIMARY DINING HALL			100,000.00	200,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS KIPKORINYA ECD(NEW) - SIYOI WARD		850,000.00	850,000.00	850,000.00
2630203	CONSTRUCTION OF 2 CLASSROOMS LOKORWO ECD(NEW)-SIYOI WARD		850,000.00	850,000.00	850,000.00
2630203	COMPLETION OF KAIBOS ECD SIYOI WARD (STALLED)		400,000.00	400,000.00	400,000.00
2630203	COMPLETION OF TALAU ECDE-SIYOI WARD			150,000.00	150,000.00
2630203	CONSTRUCTION OF 2 CLASSROOMS KAPKECHA ECD SIYOI WARD (NEW)		850,000.00	850,000.00	850,000.00
2630203	COMPLETION OF KORPUN ECDE- SIYOI WARD			100,000.00	100,000.00
2630203	CONSTRUCTION OF 2 CLASSES KAISAKAT ECDE SIYOI WARD(NEW)		850,000.00	850,000.00	850,000.00
2630203	CONSTRUCTION OF AIC ASILONG PRIMARY ECDE SUAM WARD (ONGOING)		300,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF KOSIA ECDE CENTRE SUAM WARD (ONGOING)		300,000.00	200,000.00	200,000.00
2630203	LONGORKAU ECDE CENTRE SUAM WARD (ONGOING)		300,000.00	200,000.00	200,000.00
2630203	TANDAPOS ECDE CENTRE SUAM WARD (ONGOING)		200,000.00	150,000.00	150,000.00
2630203	KARON ECDE CENTRE SUAM WARD (NEW)		700,000.00	600,000.00	600,000.00
2630203	MURUONGOR ECDE CENTRE SUAM WARD		500,000.00	500,000.00	500,000.00

	(NEW				
2630203	KASES ECDE CENTRE SUAM WARD (ONGOING)		300,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF ST PETERS CHEMOLO ECDE TAPACH WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF SKAK ECDE WEIWEI WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF CHEPTONGOGHIO WEIWEI WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF MARR ECDE-WEIWEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF SISIT ECDE-WEIWEI			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF SEPETOI WEIWEI WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CHEPTESOK WEIWEI WARD(NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF MOCHOWON WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF KLAYA ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF TAKAR ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF MKONGUR ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF KAPTOLOMWO BAPTIST ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF CHEPURWO ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF KAPSENTOI ECDE-Kasei		750,000.00	750,000.00	750,000.00
2630203	PURCHASE OF ECDE CHAIRS ENTIRE WARD- Kasei		400,000.00	400,000.00	-
2630203	INFRASTRUCTURAL SUPPORT TO KORPU BOYS-KASEI			300,000.00	300,000.00
2630203	INFRASTRUCTURAL SUPPORT TO KANGOLETIANG-KASEI			300,000.00	300,000.00

2630203	INFRASTRUCTURAL SUPPORT TO KOROKOU GIRLS SECONDARY SCHOOL- KASEI WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF ELCK CHESPEN ECDE CENTERE (ONGOING)-kasei		400,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF KAPTEREMA ECDE -kasei		500,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CHEMANANGA ECDE ONGOING-Kasei		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF KAWORONY ECDE ONGOING-Kasei		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF KAPKEWA ECDE ONGOING-kasei		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF KAKITOR ECDE ONGOING-Kasei ward		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF KOKWOTIL ECDE ONGOING-KASEI WARD		250,000.00	250,000.00	250,000.00
2630203	CONSTRUCTION OF SUKUT ECDE ONGOING-KASEI WARD		250,000.00	750,000.00	750,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT PISAA ECDE-KAPCHOK WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ELCK PUTOR ECDE-KAPENGURIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHIPAGH ECDE-BATEI WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MURIAN ECDE-BATEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT EMPOKECH ECDE-SOOK WARD			350,000.00	350,000.00
2630203	Completion of Empokech Ecde-sook ward				200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPTESOK ECDE-SOOK WARD			300,000.00	300,000.00

2630203	CONSTRUCTION OF TWO ECDE CLASSES AT KOPULIO PRIMARY SCHOOL- SUAM WARD			700,000.00	700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KODOKANY ECDE-MNAGEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KANGILIKWAN ECDE-MNAGEI WARD			400,000.00	400,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS KAMARINY ECDE (NEW) -SIYOI WARD			800,000.00	800,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT ATARTAR ECDE (NEW) - KIWAWA WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PONGONG ECDE-CHEPARERIA WARD			500,000.00	500,000.00
2630203	ESTABLISHMENT OF DRIVING COURSE AT CHEPARERIA POLYTECHNIC-CHEPARERIA WARD				500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ALIMARIS ECDE-KAPENGURIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KUDULEM ECDE (NEW) - RIWO WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PEOTA ECDE-SEKERR WARD			350,000.00	350,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT R.C.E.A NASLOT JUNCTION ECDE-SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEMAKEU ECDE -RIWO WARD			250,000.00	250,000.00
2630203	COMPLETION OF TWO ECDE CLASSES AT KACHELIBA MUSLIM CENTRE-SUAM WARD			300,000.00	300,000.00

2630203	CONSTRUCTION OF ST. LWANGA KRESWO ECDE-CHEPARERIA WARD			500,000.00	500,000.00
2630203	COMPLETION OF HOLISTIC ECDE-RIWO WARD			300,000.00	300,000.00
2630203	COMPLETION OF CHEPKEMEI ECDE -RIWO WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM KATUKUMWOK ECDE-RIWO WARD			500,000.00	300,000.00
2630203	RENOVATION OF KONYAO MIXED SECONDARY KAPCHOK WARD		400,000.00	400,000.00	400,000.00
2630203	RENOVATION OF BORAA-LEE SECONDARY KAPCHOK WARD		500,000.00	400,000.00	400,000.00
2630203	RENOVATION OF KODERA PRIMARY KAPCHOK WARD(NEW)		300,000.00	300,000.00	200,000.00
2630203	EUIPING OF COMPUTER LAB AT KODICH VTC-KODICH WARD				200,000.00
2630203	FENCING, purchase of beds and desks OF GIRLS DORMITORY AT KAPCHOK SECONDARY SCHOOL-KAPCHOK WARD				938,906.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPCHILA ECDE-SIYOI WARD				900,000.00
3110200	CONSTRUCTION OF BUILDING			-	
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMORO-LELAN WARD				93,638.00
3110202	ONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KALOMOYWO				232,104.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRIN AT LULWONOI				196,161.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL -				528,522.00

	CHEPARERIA				
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPETAKINEI-SUAM WARD				121,933.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD				46,400.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SHONGENE-SUAM WARD				176,945.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TENDAPOS-SUAM WARD				100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT TUWIT ECDE-KAPCHOK WARD				111,242.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHITUKAGH -KAPCHOK WARD				129,926.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT WURAR-ENDUGH WARD				498,138.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN -WEIWEI WARD				221,290.00
3110202	PURCHASE OF ECDE'S CHAIRS ALALE WARD				500,000.00
3110202	PURCHASE OF ECDE CHAIRS ENTIRE WARD KODICH WARD				400,000.00
3110202	PURCHASE OF ECDE CHAIRS ENTIRE WARD-Kasei		400,000.00	400,000.00	400,000.00
3110202	PURCHASE OF ECDE'S IRONSHEETS- SUAM WARD (NEW		200,000.00	200,000.00	200,000.00
3110202	PURCHASE OF IRON SHEETS FOR ECDE ALALE WARD		500,000.00	500,000.00	500,000.00
3110202	PURCHASE OF ECDE IRON SHEETS ENTIRE WARD - BATEI WARD		500,000.00	500,000.00	500,000.00
3110202	PURCHASE OF IRON SHEETS FOR ECDE SCHOOLS-Kasei		750,000.00	1,050,000.00	1,050,000.00

3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALEMUNGOROK ECDE-KODICH WARD				230,306.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTAPA ECDE -KODICH WARD				193,413.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD				65,139.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALAPOCHON-RIWO WARD				246,652.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOKATUKOI-RIWO WARD				246,745.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT PRINTA -RIWO WARD				184,930.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMWOK -RIWO WARD				135,875.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MISTIN-KASEI WARD				228,884.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHEMOYOS-KASEI WARD				366,507.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOKIT ACCK-KASEI WARD				102,327.00
3110202	CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT -KIWAWA WARD				338,183.00
3110500	CONSTRUCTION AND CIVIL WORKS			-	-
3110504	Field carpeting of Marich field- SEKERR WARD		700,000.00	700,000.00	-
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT			-	-
3111001	PURCHASE OF ECDE CHAIRS -KIWAWA WARD				692,476.00
3111001	PURCHASE OF ECDE'S CHAIRS ALALE WARD		500,000.00	500,000.00	-

3111001	EUIPING OF COMPUTER LAB AT KODICH VTC- KODICH WARD			200,000.00	-
3111001	PURCHASE OF ECDE CHAIRS ENTIRE WARD KODICH WARD		400,000.00	400,000.00	-
	TOTALS		97,450,000.00	120,740,700.00	127,957,953.00

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh 106,554,367.20 for recurrent expenditure and Ksh 182,465,607.00 for development expenditure. The challenges facing the department include among others; low staff morale due to stagnation in the same job groups for many years, inadequate and ageing technical staff, inadequate funding, old motorcycles keep on breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh. 110,285,563.00 for recurrent expenditure and Ksh.230,108,076.00 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

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

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

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

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 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified	No. of new plant clinics	3	5	5

	and crop diseases controlled	established			
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg
	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion and Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80
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 and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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Agriculture Section	Small scale irrigation projects	No. of beneficiary households	900	1300	1700
	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

Programme 5: Cash Crop Development

Outcome: Increased Food Security and Household Income

Sub Programme 5.1: Cash Crop Development & Market Linkage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	67,969,449.00	98,102,367.20	95,332,474.20	102,639,563.20
TOTAL PROGRAMME 1 EXPENDITURE	67,969,449.00	98,102,367.20	95,332,474.20	102,639,563.20
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	168,350,000.00	188,717,607.00	231,360,866.25	237,754,076.25
TOTAL PROGRAMME 2 EXPENDITURE	168,350,000.00	188,717,607.00	231,360,866.25	237,754,076.25
TOTAL VOTE EXPENDITURE	236,319,449.00	286,819,974.20	326,693,340.45	340,393,639.45

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	59,377,989.00	89,245,491.20	83,275,598.20	89,776,687.20
Use of Goods & Services	18,441,460.00	17,308,876.00	19,508,875.80	20,508,875.80
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	187,428,026.33	180,265,607.00	223,908,866.00	230,108,076.00
TOTAL EXPENDITURE BY VOTE	265,247,475.33	286,819,974.20	326,693,340.00	340,393,639.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	77,819,449.00	106,554,367.20	102,784,474.00	110,285,563.00
	DEVELOPMENT EXPENDITURE	187,428,026.33	180,265,607.00	223,908,866.00	230,108,076.00
	TOTAL EXPENDITURE	265,247,475.33	286,819,974.20	326,693,340.00	340,393,639.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	59,377,989.00	81,471,091.20	75,501,198.20	78,109,247.20
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		7,774,400.00	7,774,400.00	11,667,440.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	150,000.00	90,000.00	90,000.00	90,000.00
2210101	Electricity connenction at Cheptuya sunflower factory				806,000.00
2210102	Water and sewerage charges	36,460.00	21,876.00	21,876.00	21,876.00
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phone Services	100,000.00		-	-

2210202	Internet Connections	30,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	350,000.00	210,000.00	210,000.00	210,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,250,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	250,000.00	-	-	-
2210711	Tuition Fees Allowance	500,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	300,000.00	180,000.00	180,000.00	335,000.00
2210900	Insurance Costs	-	-	-	-
2210904	Motor Vehicle Insurance	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211007	Purchase of Mangoes Crates to be distributed to Lomut Mango Farmers-Lomut ward				1,000,000.00
2211009	Education and Library Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	225,000.00	135,000.00	135,000.00	135,000.00
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	60,000.00	60,000.00	60,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	2,600,000.00	3,300,000.00	3,300,000.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	600,000.00	360,000.00	1,360,000.00	205,000.00
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	2,700,000.00	3,700,000.00	3,700,000.00

2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)			-	-
3111000	Purchase of Office Furniture and General Equipment (for General use)			-	-
3111002	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			500,000.00	500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	67,969,449.00	98,102,367.20	95,332,474.20	102,639,563.20
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	750,000.00	450,000.00	450,000.00	450,000.00
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance	2,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	4,500,000.00	2,700,000.00	2,700,000.00	2,700,000.00
2210309	Field Allowance - MAINTENANCE OF FRUIT TREE NURSERIES	1,000,000.00		-	-
2210309	LEGISLSTION /POLICY DRAFTING ON CASH CROPS	-	3,000,000.00	2,000,000.00	2,194,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	100,000.00	60,000.00	60,000.00	60,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	-	-	-
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	9,850,000.00	7,410,000.00	6,410,000.00	6,604,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION(SPECIAL PROGRAMS)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210301	Travel Costs	50,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00

2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	20,000.00	12,000.00	12,000.00	12,000.00
	TOTAL CASH CROP PRODUCTION	770,000.00	1,042,000.00	1,042,000.00	1,042,000.00
	DEVELOPMENT EXPENDITURE	187,428,026.33	180,265,607.00	223,908,866.25	230,108,076.25
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
3111100	Purchase of specialised plant,equipment and machinery				
3111110	Purchase of generators for irrigation for all wards		5,000,000.00	-	-
3111120	Purchase of pipes for irrigation across the twenty wards		5,000,000.00	-	-
3110500	Construction and civil works			-	-
3110504	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME		10,000,000.00	10,000,000.00	-
3110504	REHABILITATION OF WAKOR IRRIGATION CANAL				499,210.00
3110504	Kochar Irrigation Scheme(SOOK WARD)			3,543,999.00	3,543,999.00
3110504	Mrel Irrigation Scheme -Wei Wei Ward			2,602,651.00	2,602,651.00
3110504	CONSTRUCTION OF IRISH POTATO COLD STORAGE IN KAMELEI -TAPACH WARD			1,999,220.00	1,999,220.00
3110504	FENCEING OF ATC COLLEGE-KRINGET			10,000,000.00	-
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	18,674,197.00	36,474,197.00	62,474,197.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund County Contribution		5,000,000.00	5,000,000.00	5,000,000.00
2630101	Kenya Climate Smart Agriculture Project(KCSAP)		117,291,410.00	128,924,499.25	128,924,499.25
	TOTAL CROP DEVELOPMENT DEVELOPMENT	158,500,000.00	160,965,607.00	198,544,566.25	205,043,776.25
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY	APPROVED SUPPLEMENTARY II FY

				2019/2020	2019/2020
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-			
3111305	Purchase of seedlings (coffee, Tea, Sisal, Pyrethrum, Cotton, Sunflower, Aloe vera, Onions, Horticulture crops) in Respective Wards	15,000,000.00	10,000,000.00	12,365,000.00	12,365,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	15,000,000.00	10,000,000.00	12,365,000.00	12,365,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2640500	Other Capital Grants and Transfers				
2640599	SUPPORT OF FARMERS WITH IRRIGATION PIPES-SUAM WARD				100,000.00
2640599	SUPPORT FOR FARMERS- RIWO WARD		400,000.00	400,000.00	400,000.00
2640599	SUPPORT FOR FARMERS (BENCHMARKING TOUR) - SUAM WARD		800,000.00	800,000.00	400,000.00
3111100	Purchase of specialised plant and machinery				
3111103	PURCHASE OF GENERATORS TO SUPPORT FARMERS ALALE WARD(NEW)		500,000.00	500,000.00	500,000.00
3111103	PURCHASE OF GENERATORS FOR SIRRA AND ADIPO FARMERS SEKERR WARD		500,000.00	500,000.00	500,000.00
3111103	PURCHASE OF SPRAY PUMPS KODICH WARD		400,000.00	-	-
3111103	PURCHASE OF SPRAY PUMPS FOR FARMERS -SUAM WARD		500,000.00	500,000.00	500,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-	-
3111301	PURCHASE OF ONION SEEDS FOR FARMERS- BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3111301	PURCHASE OF ONION SEEDS FOR FARMERS-CHEPARERIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3111301	PURCHASE OF ONION SEEDS- LOMUT WARD(NEW)		500,000.00	500,000.00	500,000.00
3111301	PURCHASE OF WATER MELON SEEDS- LOMUT WARD(NEW)		500,000.00	500,000.00	500,000.00
3111301	PURCHASE OF MAIZE SEEDS FOR FARMERS -SUAM WARD		400,000.00	400,000.00	400,000.00

3111301	FARMERS EMPOWERMENT THROUGH SEEDLINGS(MANGOES & ONIONS) WEIWEI WARD (NEW)		3,000,000.00	3,000,000.00	3,000,000.00
3111301	PURCHASE OF SEEDS FOR FARMERS -KAPENGURIA WARD			200,000.00	200,000.00
3110500	Construction and civil works				
3110504	SANGAT FURROW WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF SUKUK FURROW LOMUT WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	PIPING FOR IRRIGATION TO FARMERS -MASOL WARD			1,999,540.00	1,999,540.00
3110504	CONSTRUCTION OF PAROO FURROW IRRIGATION- WEIWEI WARD			699,760.00	699,760.00
	TOTALS		9,300,000.00	12,999,300.00	12,699,300.00

CHAPTER EIGHT: PASTORAL ECONOMY

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

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

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh. 98,760,251.28 for recurrent and Ksh 127,531,404.00 for development expenditure respectively. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff, lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2019/20 supplementary estimates, the department has been allocated Ksh. 114,921,819.00 for recurrent and Ksh. 126,624,454.80 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 2019 /20-FY

2021/22 Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Livestock production	Quality beef Cattle breeds introduced	Number of quality beef Cattle breeds introduced	200 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	200 Sheep and 200 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	-	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	600,000 Cattle	600,000 Cattle	600,000 Cattle
			600,000 goats	600,000 goats	600,000 goats
			600,000 sheep	600,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	5 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	2 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	2 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 2019/20	Targets 2020/21	Targets 2021/22
Livestock production	Sale Yards constructed	Number of sale yards constructed	-	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	-	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 2019/20	Targets 2020/21	Targets 2021/22
Fisheries services	Tilapia hatchery established	Number of hatcheries established	-	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	-	350	400
	Demonstration ponds established	Number of demonstration ponds established	-	2	2
		No. of tons of fish harvested	-	15	20

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 2019/20	Targets 2020/21	Targets 2021/22
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	150 goats	150 goats	100 goats
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF PASTORAL ECONOMY	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	
SP 1.1 Administration, Planning and Support Services.	63,693,734.00	84,547,851.28	86,147,851.28	95,674,727.28
TOTAL PROGRAMME 1 EXPENDITURE	63,693,734.00	84,547,851.28	86,147,851.28	95,674,727.28
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	30,375,709.00	81,967,908.00	117,736,749.00	106,758,958.80
SP 2.2 Livestock Disease management and Control	2,544,000.00	8,760,400.00	13,979,095.00	15,347,891.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	95,287,607.55	23,623,096.00	22,287,096.00	22,287,096.00
TOTAL PROGRAMME 2 EXPENDITURE	128,207,316.55	114,351,404.00	154,002,940.00	144,393,945.80
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	2,544,000.00	434,400.00	434,400.00	1,477,600.00
TOTAL PROGRAMME 3 EXPENDITURE	2,544,000.00	434,400.00	434,400.00	1,477,600.00
TOTAL VOTE EXPENDITURE	194,445,050.55	199,333,655.28	240,585,191.28	241,546,273.08

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
VOTE 4167: MINISTRY OF PASTORAL ECONOMY				
CURRENT EXPENDITURE				
Compensation to Employees	60,141,734.00	77,502,251.28	77,502,251.28	84,216,021.28
Use of Goods & Services	24,456,000.00	21,258,000.00	26,476,695.72	30,705,797.72

CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	163,719,316.55	97,531,404.00	136,606,245.00	126,624,454.80
TOTAL EXPENDITURE BY VOTE	248,317,050.55	196,291,655.28	240,585,192.00	241,546,273.80

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	84,597,734.00	98,760,251.28	103,978,947.00	114,921,819.00
	DEVELOPMENT EXPENDITURE	163,719,316.55	97,531,404.00	136,606,245.00	126,624,454.80
	TOTAL EXPENDITURE	248,317,050.55	196,291,655.28	240,585,192.00	241,546,273.80
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	60,141,734.00	70,070,651.28	70,070,651.28	73,061,821.28
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		7,431,600.00	7,431,600.00	11,154,200.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	144,000.00	86,400.00	86,400.00	86,400.00
2210102	Water and sewerage charges	160,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone	40,000.00		-	-
2210202	Internet Connections	56,000.00		-	-
2210203	Courier and Postal Services	16,000.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	-
2210303	Daily Subsistence Allowance	1,696,000.00	1,017,600.00	1,517,600.00	1,517,600.00
2210303	DRAFTING OF LEGISLATIONS/POLICIES GOVERNING THE VARIOUS CATEGORIES OF ANIMALS DISTRIBUTED IN THE DEPARTMENT	-	2,000,000.00	2,000,000.00	2,900,000.00
2210700	Training Expenses	-	-	-	-
2210715	Kenya school of Government	-	-	-	278,600.00

2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	96,000.00	96,000.00	346,800.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	96,000.00	96,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	2,000,000.00	2,500,000.00	2,659,556.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	240,000.00	1,500,000.00	2,100,000.00	3,420,150.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	63,693,734.00	84,547,851.28	86,147,851.28	95,674,727.28
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	-
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance-Extension services	1,000,000.00	600,000.00	600,000.00	600,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	Advertising publicity and awareness	120,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	1,200,000.00	300,000.00
2210700	Training Expenses	-	-	-	-
2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS	160,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	80,000.00	48,000.00	48,000.00	48,000.00
2211103	Sanitary and Cleaning Materials	40,000.00	24,000.00	24,000.00	24,000.00
2210700	Training Expenses				

		-	-	-	-
2210711	Tuition Fees	80,000.00	-	-	-
2210715	Kenya School of Government	240,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211003	Veterinarian Supplies and Materials	96,000.00	57,600.00	57,600.00	57,600.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	160,000.00	96,000.00	96,000.00	96,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Employees	720,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	560,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211023	Purchase of 1 Motorcycles for Veterinary officers	320,000.00	-	-	-
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	6,736,000.00	2,889,600.00	2,889,600.00	1,893,600.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity	120,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	1,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness & Publicity	80,000.00	48,000.00	48,000.00	48,000.00
2210700	Training Expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	64,000.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and				

	Supplies	-	-	-	-
2211026	Purchase of Vaccines	2,960,000.00	2,960,000.00	2,960,000.00	4,370,796.00
2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	240,000.00		2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	480,000.00	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
3111111	Purchase of 1 Motorcycles for Veterinary officers	320,000.00	-	618,695.00	618,695.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	7,504,000.00	5,718,400.00	8,337,095.00	9,747,891.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	28,000.00	16,800.00	16,800.00	-
2210303	Daily Subsistence Allowance	640,000.00	384,000.00	384,000.00	384,000.00
2210700	Training Expenses	-	-	-	-
2210715	Kenya School of Government	120,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	40,000.00	24,000.00	24,000.00	24,000.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211029	Pond liners and Fingerlings	400,000.00	-	-	-
	Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials	1,200,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	16,000.00	9,600.00	9,600.00	9,600.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000.00	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment				-

3110702	Purchase Of 1 Motorboats For Turkwel Dam(pending bill)				1,060,000.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	2,544,000.00	434,400.00	434,400.00	1,477,600.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,600,000.00	1,600,000.00	-	-
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	80,000.00	48,000.00	48,000.00	48,000.00
2210102	Water and sewerage charges	80,000.00	48,000.00	48,000.00	48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	40,000.00	-	-	-
2210303	Daily Subsistence Allowance	120,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition fees	80,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211003	Veterinarian Supplies and Materials	400,000.00	240,000.00	240,000.00	240,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	320,000.00	192,000.00	192,000.00	192,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	64,000.00	-	-	-
2211102	Supplies and Accessories for Computers and Printers	80,000.00	-	-	-
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	176,000.00	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Services -13 Nasukuta	400,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance -Motor Vehicles	160,000.00	-	-	-

2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	40,000.00	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	320,000.00	-	-	-
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	4,120,000.00	2,128,000.00	528,000.00	528,000.00
SUB VOTE 5	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	70,000.00	42,000.00	42,000.00	-
2210303	Daily Subsistence Allowance	650,000.00	600,000.00	600,000.00	600,000.00
2211000	Specialized Materials and Supplies			-	-
2211023	purchase of AI materials	3,000,000.00	900,000.00	900,000.00	900,000.00
2211023	Purchase of Seed for Artificial Insemination	1,399,791.10	1,500,000.00	4,100,000.00	4,100,000.00
	TOTAL DAIRY DEVELOPMENT	5,119,791.10	3,042,000.00	5,642,000.00	5,600,000.00
	DEVELOPMENT EXPENDITURE	163,719,316.55	97,531,404.00	136,606,245.00	126,624,454.80
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
3110300	Refurbishment Of Buildings				
3110302	Renovation of veterinary laboratory in west pokot county				1,389,204.40
3110302	Repair and maintenance of Chepnyal Cattle dip- pending bill				850,000.00
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF CHAINLINK FENCE AROUND HATCHERY BUILDING				1,599,634.00
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111302	Purchase of Sahiwal Bulls breeds(ALALE,KIWAWA,KODIC H ,KASEI,SUAM,RIWO,ENDUGH, MASOL,WEIWEI,LOMUT,KAPC HOK,CHEPARERRIA,SEKKER AND SOOK WARDS)	18,939,709.00	10,000,000.00	8,500,000.00	4,000,000.00

3111302	Purchase of Galla goats breeds(ALALE,KIWAWA,KODIC H ,KASEI,SUAM,RIWO,ENDUGH, MASOL,WEIWEI,LOMUT,KAPC HOK,CHEPARERRIA,SEKKER AND SOOK WARDS)		10,000,000.00	8,500,000.00	4,000,000.00
3111302	Purchase of Merino Rams		2,000,000.00	3,000,000.00	4,000,000.00
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))		6,000,000.00	16,240,000.00	6,150,000.00
3111302	Purchase of MERINO BREED sheep-for Tapach and Lelan Ward	2,000,000.00		-	-
3111302	Reseeding of 500 acres of land	1,500,000.00		-	-
3111302	Acquisition of Other Inventories, Stocks and Commodities			-	-
3111302	Purchase of 100 beehives	1,200,000.00		-	-
3111302	Construction and Civil Works			-	-
3111302	Construction of three Modern Dairy units to three modern farmers-Mnagei Ward			-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	ASDSP County Contribution		5,500,000.00	5,500,000.00	5,500,000.00
2630101	ASDSP II		18,586,308.00	26,629,462.00	26,629,462.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	EIA FOR HATCHERY BUILDING KAPENGURIA				500,000.00
3111401	ENVIROMENTAL IMPACT ACCESSMENT DIPS				400,000.00
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	23,639,709.00	52,086,308.00	68,369,462.00	55,018,300.40
2211000	Specialized Materials and Supplies				
2211003	equiping of veterinary laboratory and purchase of vaccines	3,000,000.00		2,000,000.00	-
2211007	Purchase of 1000 Foot spray pumps for Distrubution to Farmers	3,000,000.00		-	-
	TOTAL VETERINARY SERVICES	6,250,000.00	-	2,000,000.00	-

SUB VOTE 5	PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
3111100	PURCHASE OF SPECIALISED PLANT,EQUIPMENT AND MACHINERY				
3111103	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	21,167,607.55	30,000,000.00	30,000,000.00	-
3111300	PURCHASE OF CERTIFIED SEEDS,BREEDING STOCK AND LIVE ANIMALS				
3111301	PURCHASE OF BOMAROADS FOR NASUKATA FARM			264,000.00	264,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Transfers to Semi Autonomous Government Agencies Donor (EU IDEAS grants)		21,495,096.00	21,495,096.00	21,495,096.00
	TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	91,167,607.55	21,495,096.00	21,759,096.00	21,759,096.00
SUB VOTE 1	PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	Purchase of Animals and Breeding Stock(Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEI,CHEPA RERIA,SIYOI,MNAGEI,KAPEN GURIA, RIWO,SOOK,LOMUT AND WEIWEI WARDS)	20,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	20,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMENT ARY II FY 2019/2020
2211000	Specialized Materials and Supplies				-
2211003	SYNCRONIZATION/ ARTIFICIAL INSEMINATION - SIYOI WARD			1,195,200.00	1,195,200.00
2211003	PURCHASE OF TICK FOOT SPRAY PUMPS ALALE WARD		500,000.00	-	-
2211003	PURCHASE OF NAP-SACKS FOR SPRAYING LIVESTOCK			500,000.00	500,000.00

2211003	PURCHASE OF ACARICIDE FOR CATTLE DIP TAPACH WARD (ONGOING)		150,000.00	250,000.00	250,000.00
2211003	PURCHASE OF ARCARICIDES-WEIWEI WARD				500,000.00
2211003	PURCHASE OF ACARICIDES FOR CATTLE DIPS-LELAN WARD				599,634.00
2211003	PURCHASE OF ARCARICIDES-BATEI WARD			300,000.00	300,000.00
2211003	PURCHASE OF SPRAY -PUMPS FOR LIVESTOCK-KODICH WARD			400,000.00	400,000.00
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF ROTIN CATTLE DIP -CHEPARERIA WARD			789,916.00	-
3110504	CONSTRUCTION OF ONOCH CATTLE DIP-WEIWEI WARD			392,673.00	-
3110504	CONSTRUCTION OF ROROK CATTLE DIP -BATEI WARD			2,008,659.00	2,008,659.00
3110504	CONSTRUCTION OF NGINNGINAT CATTLE DIP-CHEPARERIA WARD			1,000,000.00	1,000,000.00
3110504	COMPLETION OF NYARKULIAN CATTLE DIP-TAPACH WARD			1,014,037.00	1,014,037.00
3110504	KOKWOPTORIR CATTLE DIP - LOMUT WARD			300,000.00	300,000.00
3110504	CONSTRUCTION OF METTALIC CRUSH AT KOROSWO VILLAGE-LOMUT WARD		200,000.00	1,399,700.00	1,399,700.00
3110504	PURCHASE OF ARCARICIDE AND TRAINING OF DIP COMMITTEES(3 DIPS)-LOMUT WARD			200,000.00	200,000.00
3110504	PURCHASE OF ACARICIDE FOR 7 DIPS-SIYOI WARD			300,000.00	300,000.00
3110504	CONSTRUCTION OF PARAYON CATTLE DIP - TAPACH WARD		1,000,000.00	2,247,464.00	2,247,464.00
3110504	CONSTRUCTION OF KOKWOPSIS CATTLE DIP - TAPACH WARD		1,400,000.00	2,400,000.00	2,400,000.00
3110504	CONSTRUCTION OF METTALIC CRUSH AT CHEPSURUM-MASOL WARD			1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF KAPSIMOTWO CATTLE DIP-CHEPARERIA WARD			1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF METTALIC CATTLE CRUSH AT KASITOT-ALALE WARD			1,195,038.00	1,195,038.00

3110504	FENCING OF PARAYWA CATTLE DIP-SIYOI WARD			200,000.00	200,000.00
3110504	CONSTRUCTION OF KANYINGENY METTALIC CRUSH-SUAM WARD			200,000.00	-
3110504	CONSTRUCTION OF NAKUYEN CATTLE CRUSH-SUAM WARD(NEW)			400,000.00	400,000.00
3110504	REHABILATION OF TAPADANY CATTLE DIP-SUAM WARVD				90,000.00
3110504	REHABILATION OF CHOROK,CHEPINAT AND SIMOTWO CATTLE DIPS				201,731.70
3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP-MNAGEI WARD				426,163.00
3110504	CONSTRUCTION OF PAROO CATTLE DIP-WEIWEI WARD				100,002.80
3110504	CONSTRUCTION OF CHELOPOY ECDE-KIWAWA WARD				470,000.00
3110504	CONSTRUCTION OF AKIRIAMET METALIC CRUSH-MASOL WARD				1,118,999.90
3110504	CONSTRUCTION OF SAMAKITUK CRUSH-MASOL WARD				75,000.00
3110504	CONSTRUCTION OF KAPUSIEN CATTLE DIP - TAPACH WARD				1,297,000.00
3110504	CONSTRUCTION OF SONGOUT METALIC CRUSH-RIWO WARD				75,000.00
3110504	CONSTRUCTION OF CHEPOKORO METALIC CRUSH(PENDING BILL)-ALALE WARD				371,748.00
3110504	CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW -KASEI WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOYWOKOR RIWO WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF TAMPALAL CATTLE DIP MNAGEI WARD (NEW)		2,000,000.00	2,000,000.00	2,000,000.00
3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP NEW -BATEI WARD		2,000,000.00	1,500,000.00	2,000,000.00
3110504	CONSTRUCTION OF TOMPUL CATTLE DIP-SOOK WARD		200,000.00		-
3110504	CONSTRUCTION OF PARAYWA CATTLE DIP SIYOI WARD(NEW)		2,000,000.00	2,000,000.00	2,000,000.00
3110504	FENCING OF KAGHOT CATTLE DIP TAPACH WARD (ONGOING		200,000.00	300,000.00	300,000.00

3110504	COMPLETION OF KARAMERI CATTLE CRUSH -KODICH WARD			485,000.00	485,000.00
3110504	CONSTRUCTION OF AKIRIAMET CATTLE DIP-BATEI WARD				241,000.00
3110504	CONSTRUCTION OF CHEPANGANG CATTLEDIP-Mnagei				104,400.00
3110504	RENOVATION OF LITYEI CATTLE DIP -MNAGEI WARD				81,281.00
3111300	PURCHASE OF CERTIFIED SEED,BREEDING STOCK AND LIVE ANIMALS				-
3111301	PURCHASE OF BOMA RHODES -CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
3111301	PURCHASE OF BOMA RHODES -WEIWEI WARD				500,000.00
3111302	PURCHASE OF LACTATING GOATS TO SUPPORT BREAST FEEDING MOTHERS (NUTRITIONAL SUPPLEMENTS) KODICH WARD		600,000.00	600,000.00	600,000.00
3111302	PURCHASEOF GALLA GOATS(NEW)-SUAM WARD		1,000,000.00	1,000,000.00	1,000,000.00
	TOTALS		13,950,000.00	29,477,687.00	34,847,058.40

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 approved budget estimate, the department was allocated Ksh.89,525,346.16 for recurrent expenditure and Ksh 116,500,000.00 for development expenditure. Some of the main constraints faced by the department include; lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, staff capacity gaps and funding.

In the FY 2019/20 supplementary budget estimate, the department has been allocated Ksh 91,105,555.00 for recurrent expenditure and Ksh 66,055,547.00 for development expenditure. The sector priorities over the medium term include:

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

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

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

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22 *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 2019/20	Targets 2020/21	Targets 2021/22
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	1	1	1
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	2	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	4	5	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 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	3	6	3
		No of awareness creation	20	30	30

		conducted on cooperative societies			
	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 2019 /20-FY 2021/22

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
CURRENT EXPENDITURE				
Compensation to Employees	20,868,160.50	35,218,946.16	35,218,946.16	51,485,655.16
Use of Goods & Services	14,371,000.00	54,306,400.00	39,806,399.84	39,619,899.84
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	74,432,768.64	117,715,000.00	99,351,012.00	66,055,547.00
TOTAL EXPENDITURE BY VOTE	109,671,929.14	207,240,346.16	174,376,358.00	157,161,102.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
	RECURRENT EXPENDITURE	35,239,160.50	89,525,346.16	75,025,346.00	91,105,555.00
	DEVELOPMENT EXPENDITURE	74,432,768.64	117,715,000.00	99,351,012.00	66,055,547.00
	TOTAL EXPENDITURE	109,671,929.14	207,240,346.16	174,376,358.00	157,161,102.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	20,868,160.50	33,237,207.36	33,237,207.36	46,507,916.36
2110200	Basic Wages - Temporary Employees				

				-	-
2110202	Casual Labour-Others	-	1,981,738.80	1,981,738.80	4,977,738.80
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	296,000.00	296,000.00	296,000.00	296,000.00
2210102	Water and sewerage charges	100,000.00	60,000.00	60,000.00	60,000.00
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phone Svc	56,000.00		-	-
2210202	Internet Connections	80,000.00		-	-
2210203	Courier and Postal Services	16,000.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	400,000.00	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	940,000.00	940,000.00	940,000.00	940,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	40,000.00	24,000.00	24,000.00	24,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000.00	38,400.00	38,400.00	38,400.00
2210504	Advertising, Awareness and Publicity	120,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions	400,000.00		-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	160,000.00	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	400,000.00	240,000.00	240,000.00	240,000.00
2210809	Market center management committee	1,000,000.00	600,000.00	600,000.00	600,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	120,000.00	179,450.00
2211103	Sanitary and Cleaning Materials	80,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	800,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Technical Services	320,000.00		-	-

2211305	Contracted Guards and Cleaning Services	472,000.00		-	-
2211399	Other Operating Expenses		-	-	-
	Purchase of Furniture		300,000.00	300,000.00	300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	640,000.00	1,000,000.00	1,000,000.00	1,354,050.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	200,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	27,892,160.50	40,406,946.16	40,406,946.16	57,087,155.16
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	16,000.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,805,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210309	Field Allowance	400,000.00	240,000.00	240,000.00	2,640,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising, Awareness and Publicity				180,000.00
					-
2210800	Hospitality Supplies and Services	-	-	-	-
2210809	Board Allowance	20,000.00	-	-	-
2210801	Catering Services				400,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	40,000.00	24,000.00	24,000.00	24,000.00
2211103	Sanitary and Cleaning Materials	40,000.00	60,000.00	60,000.00	60,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	580,000.00	-	-	120,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	520,000.00	-	-	300,000.00

2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	40,000.00	-	-	-
4110300	Loans to financial institutions			-	-
4110301	Cooperative Development Fund		45,000,000.00	30,000,000.00	26,000,000.00
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,621,000.00	46,929,600.00	31,929,600.00	31,329,600.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	700,000.00	420,000.00	420,000.00	420,000.00
2210102	Water and sewerage charges (Markets)	160,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone Svcs	40,000.00	24,000.00	24,000.00	24,000.00
2210202	Internet Connections	8,000.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,518,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210700	Training Expenses	-	-	-	-
2210702	TRAINING (Traders)	480,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	40,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	80,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	100,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	200,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	240,000.00	-	500,000.00	500,000.00
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	3,726,000.00	2,188,800.00	2,688,800.00	2,688,800.00

	DEVELOPMENT EXPENDITURE	74,432,768.64	117,715,000.00	99,351,012.20	66,055,547.20
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
3110200	Construction of Building				
3110202	PROPOSED CONSTUCTION OF COOLING PLANT AT MURKWIJIT			2,887,622.00	2,887,622.00
3110202	REFURBISHMENT AND REVIVAL OF CHEPARERIA TANNERY			1,972,028.00	1,972,028.00
3110202	PROPOSED CONSTRUCTION OF SALE YARD AT CHEPARERIA			657,394.00	657,394.00
3110202	Construction of West Pokot County Milk Processing Plant	30,000,000.00	70,000,000.00	25,000,000.00	-
3110202	construction Of West Pokot County Mango Processing Plant	20,000,000.00	30,000,000.00	10,000,000.00	5,000,000.00
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111120	PURCHASE OF MILK PROCESSING PLANT MACHINERY			3,000,000.00	-
3111120	PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT			5,000,000.00	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-	-
3111401	Feasibility and Appraisal Studies /EIA	8,000,000.00		9,000,000.00	5,600,000.00
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR MILK PROCESSING PLANT			15,000,000.00	15,000,000.00
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	58,000,000.00	100,000,000.00	72,517,044.00	31,117,044.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
3110200	Construction of Building				
3110202	COMPLETION OF BENDERA MARKET			2,900,000.00	3,415,768.00
3110202	COMPLETION OF KACHELIBA MARKET			822,000.00	1,822,072.00
3110202	COMPLETION OF ORTUM MARKET			1,900,000.00	-
3110202	COMPLETION OF KONYAO MARKET				146,805.00
3110500	CONSTRUCTION OF CIVIL WORKS				
3110504	FENCING OF AMAKURIAT MARKET AT ALALE				151,000.00

3110504	CONSTRUCTION OF CIVIL WORKS AT MAKUTANO CLOTH MARKET				5,959,291.00
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR KACHELIBA MARKET				770,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	ENVIRONMENTAL IMPACT ASSESMENT FOR MARKETS(BENDERA,KONYAO,LO MUT AND ORTUM)				1,013,478.00
	TOTALTRADE LICENSING AND MARKETST EXPENDITURE	11,392,768.64	-	5,622,000.00	13,278,414.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2640400	OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES				
2640402	SUPPORTOF KAPELEL WOMEN BEEKEEPERS GROUPS -KODICH WARD		1,000,000.00	1,000,000.00	1,000,000.00
2640402	SUPPORT TO KODICH FARMERS COOPERATIVES MARKETING- KODICH WARD		515,000.00	515,000.00	684,694.00
2640402	EMPOWERING OF BODABODA RIDERS GROUP -KODICH WARD		800,000.00	800,000.00	800,000.00
2640402	TRAINING AND LICENCING OF BODA BODA RIDERS- LELAN WARD		500,000.00	-	-
2640402	SUPPORT OF TAFINA SOKO WOMEN GROUP MNAGEI WARD		150,000.00	150,000.00	150,000.00
2640402	SUPPORT OF TOTUM WOMEN GROUP MNAGEI WARD (NEW)		150,000.00	150,000.00	150,000.00
2640402	SUPPORT OF KIBALI GROUP MNAGEI WARD (NEW)			100,000.00	100,000.00
2640402	SUPPORT OF PCHORU INVESTMENT GROUP MNAGEI WARD (NEW)			200,000.00	200,000.00
2640402	SUPPORT OF KETNYO HERBAL CLINIC GROUP MNAGEI WARD (NEW)			100,000.00	100,000.00
2640402	SUPPORT OF KAPKAMAR WOMEN GROUP MNAGEI WARD (NEW)			100,000.00	100,000.00
2640402	SUPPORT OF LOKORNOI MBUZI GROUP MNAGEI WARD (NEW)			100,000.00	100,000.00
2640402	SUPPORT FOR CHEPKONO TEPA KAPYONGEN MILK COOLER		500,000.00	500,000.00	500,000.00
2640402	SUPPORT OF KOROS YOUTH GROUP MNAGEI WARD (NEW)		100,000.00	100,000.00	100,000.00
2640500	OTHER CAPITAL GRANTS AND				

	TRANSFERS				
2640503	CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD				500,000.00
2640503	CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP - LELAN WARD				500,000.00
2640503	CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD				1,800,000.00
3110500	construction and civil works				
3110504	CONSTRUCTION OF BODABODA SHED AT KANYARKWAT -RIWO WARD			498,916.00	498,916.00
3110504	CONSTRUCTION OF BODA BODA SHED AT AMALER MARKET- MASOL WARD			499,148.00	499,148.00
3110504	CONSTRUCTION OF BODA BODA SHEDS/OFFICE AT ORTUM-BATEI WARD			599,500.00	599,500.00
3110504	CONSTRUCTION OF KAPSANGAR BODABODA SHADE-LELAN WARD			499,450.00	499,450.00
3110504	PROPOSED BODABODA SHED AT KONYAO-KAPCHOKWARD			499,954.20	499,954.20
3110200	Construction of Buildings				-
3110202	CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD			500,000.00	-
3110202	CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP - LELAN WARD			500,000.00	-
3110202	CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD		2,000,000.00	1,800,000.00	-
3110202	REHABILITATION OF OROLWO MARKET STALLS- KODICH WARD		1,200,000.00	1,200,000.00	1,327,427.00
3110202	CONSTRUCTION OF TIKIT MARKET (ONGOING) -MASOL WARD		3,900,000.00	3,900,000.00	3,900,000.00
3110500	construction and civil works			-	-
3110504	FENCING OF AMAKURIAT MARKET AT ALALE-ALALE WARD				151,000.00
3110504	CONSTRUCTION OF BODABODA SHADE AT KAIBOS SIYOI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHED SAFARI HOTEL-KAPENGURIA WARD(NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHED CHEPKONO - LELAN WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE MNAGEI WARD (NEW)		400,000.00	400,000.00	400,000.00

3110504	CONSTRUCTION OF CHEPKOPEGH BODA BODA SHED-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODABODA SHED AT TALAU SIYOI WARD(NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF MARKET SHADE AT SINA MARKET TAPACH WARD (NEW)		2,000,000.00	2,000,000.00	2,000,000.00
3110504	CONSTRUCTION OF MARKET SHADE AT KAMELEI MARKET TAPACH WARD (NEW)		2,000,000.00	2,000,000.00	2,000,000.00
	TOTALS		17,715,000.00	21,211,968.20	21,660,089.20

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh. 71,907,635.40 for recurrent expenditure and Ksh. 105,290,000.00 for development expenditure. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh. 85,486,173.00 for recurrent expenditure and Ksh. 187,068,293.00 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 a county urban development control bill and construction of an appropriate building technology centre. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

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

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

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 2019/20	Targets 2020/21	Targets 2021/22
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	2	2	1
Urban Development	Kapenguria municipality board	No of committee meetings held	4	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	4	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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	A 10 year Spatial Plan prepared and approved		1	-

	development of the County				
	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	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Urban Development	Kapenguria integrated development plan	Kapenguria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	1	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 2019 /20-FY 2021/22

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	60,738,672.94	51,328,435.40	45,328,435.40	58,148,270.40
TOTAL PROGRAMME 1 EXPENDITURE	60,738,672.94	51,328,435.40	45,328,435.40	58,148,270.40
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	12,468,000.00	1,348,800.00	1,348,800.00	1,348,800.00
TOTAL PROGRAMME 2 EXPENDITURE	12,468,000.00	1,348,800.00	1,348,800.00	1,348,800.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	770,000.00	912,000.00	912,000.00	
TOTAL PROGRAMME 3 EXPENDITURE	770,000.00	912,000.00	912,000.00	-
P4 URBAN DEVELOPMENT.				
SP 4.1				
SP 4.1 Urban Planning and Development	63,470,742.56	197,000,700.00	229,697,306.10	212,145,396.10
TOTAL PROGRAMME 4 EXPENDITURE	63,470,742.56	197,000,700.00	229,697,306.10	212,145,396.10

TOTAL VOTE EXPENDITURE	137,447,415.50	250,589,935.40	277,286,541.50	271,642,466.50
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
CURRENT EXPENDITURE				
Compensation to Employees	53,566,003.90	45,310,435.40	39,310,435.40	50,776,820.40
Use of Goods & Services	28,307,309.60	26,597,200.00	33,355,902.60	34,709,352.60
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	55,574,102.00	23,600,000.00	41,833,297.00	24,281,387.00
Capital Transfers to Government Agencies	76,696,150.00	155,582,300.00	162,786,906.10	162,786,906.10
TOTAL EXPENDITURE BY VOTE	214,143,565.50	251,089,935.40	277,286,541.10	272,554,466.10

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	81,873,313.50	71,907,635.40	72,666,338.00	85,486,173.00
	DEVELOPMENT EXPENDITURE	134,180,252.00	178,682,300.00	204,620,203.00	187,068,293.00
	TOTAL EXPENDITURE	216,053,565.50	250,589,935.40	277,286,541.00	272,554,466.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	53,566,003.90	36,134,435.40	30,134,435.40	31,859,194.40
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others		9,176,000.00	9,176,000.00	18,917,626.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210200	Communication, Supplies and Services		-	-	-
2210203	Courier and Postal Services	4,000.00	2,400.00	2,400.00	2,400.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	400,000.00	290,000.00	290,000.00	290,000.00
2210302	Accommodation - Domestic Travel	640,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,692,669.04	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	240,000.00		-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	320,000.00	192,000.00	192,000.00	307,850.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	320,000.00	192,000.00	192,000.00	248,600.00
2211103	Sanitary and Cleaning Materials	96,000.00	57,600.00	57,600.00	87,600.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,360,000.00	1,200,000.00	1,200,000.00	1,900,000.00
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	560,000.00	1,000,000.00	1,000,000.00	1,451,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings and Stations	40,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	60,738,672.94	51,328,435.40	45,328,435.40	58,148,270.40
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	88,000.00	52,800.00	52,800.00	52,800.00
2210303	Daily Subsistence Allowance-	800,000.00	600,000.00	600,000.00	600,000.00
2210310	Field Operational Allowance	960,000.00	576,000.00	576,000.00	576,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies (Catographic materials)	200,000.00	120,000.00	120,000.00	120,000.00
2211000	Specialized Materials and				

	Supplies		-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	320,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2211324	TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSAN GAR 300K,KAPTABUK 350K)-LELAN WARD	2,000,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD	300,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD	500,000.00	-	-	-
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD	500,000.00	-	-	-
2211324	LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD	500,000.00	-	-	-
2211324	AMAKURIAT CENTRE TOWN PHYSICAL PLANNING-ALALE WARD	1,200,000.00	-	-	-
2211324	TOWN PLANNING(NYANGAITA,TIKI T,AKIRIAMET)-MASOL WARD	2,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD	300,000.00	-	-	-
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	12,468,000.00	1,348,800.00	1,348,800.00	1,348,800.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	110,000.00	66,000.00	66,000.00	66,000.00
2210303	Daily Subsistence Allowance	550,000.00	780,000.00	780,000.00	780,000.00

2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	110,000.00	66,000.00	66,000.00	66,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	912,000.00	912,000.00	912,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	160,000.00	840,000.00	840,000.00	840,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	120,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	320,000.00	192,000.00	192,000.00	192,000.00
2210500	Printing and Advertising		-	-	-
2210505	Trade Shows and Exhibitions	32,000.00	19,200.00	19,200.00	19,200.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions)	40,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	64,000.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	240,000.00	144,000.00	144,000.00	144,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	200,000.00	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,544,000.00	1,334,400.00	1,334,400.00	1,334,400.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service			6,758,703.00	6,758,703.00
2210100	Utilities Supplies and Services				-
2210101	Electricity- (Payment of bills for High mask security lights)	3,500,000.00	8,000,000.00	8,000,000.00	8,000,000.00
2210200	Communication, Supplies and Services	-		-	-
2210203	Courier and Postal Services	8,800.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	88,000.00		-	-
2210303	Daily Subsistence Allowance	440,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210500	Printing and Advertising	-		-	-
2210505	Trade Shows and Exhibitions	52,800.00		-	-
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services (receptions)	132,000.00		-	-
2210809	Kapenguria Town Board Allowance	1,056,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	107,040.56		-	-
2211000	Specialized Materials and Supplies	-		-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	132,000.00	132,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	352,000.00	352,000.00
2211300	Other Operating Expenses	-		-	-
2211310	Contractual Services- Town/Market Center Cleaners	-		-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Maintenance- Motor Vehicles	220,000.00	3,500,000.00	3,500,000.00	3,500,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-	-
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	264,000.00	2,500,000.00	2,500,000.00	2,500,000.00

	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	6,352,640.56	16,984,000.00	23,742,703.00	23,742,703.00
	DEVELOPMENT EXPENDITURE	134,180,252.00	178,682,300.00	204,620,203.10	187,068,293.10
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
3110400	Construction Of Roads				
3110401	Tarmacking of Ortum Township Roads-			14,925,488.00	14,925,488.00
3110401	Tarmacking of Kabichbich Township Roads-	14,000,000.00	10,000,000.00	10,000,000.00	-
3110401	Tarmacking of Kacheliba Township Roads-	14,000,000.00	10,000,000.00	10,000,000.00	-
3110500	Construction and civil works				-
3110504	completion of pit latrine at ortum market			1,199,058.00	1,199,058.00
3110504	PIT LATRINE AT TAPACH				249,863.00
3110504	PIT LATRINE AT KERINGET				499,087.00
3110504	PIT LATRINE AT KAMELEI				499,237.00
3110504	PIT LATRINE AT CHEPTUYA MARKET				499,904.00
3110504	PIT LATRINE AT KABICHBICH MARKET				499,999.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	55,574,102.00	20,000,000.00	36,124,546.00	18,372,636.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Kenya Urban Support Program (KUSP-UIG)		8,800,000.00	50,000,000.00	50,000,000.00
2630101	CONNECTIVITY- TARMACKING OF MUNICIPAL ROADS AND STORM DRAINAGE AND CONSTRUCTION OF RECREATIONAL PARK		73,392,300.00	112,786,906.10	112,786,906.10
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	76,696,150.00	155,582,300.00	162,786,906.10	162,786,906.10
	TOTAL WARD PROJECTS	1,910,000.00			
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
3,110,50	Construction and civil works				

0					
3110504	COMPLETION OF NAKWIJIT MARKET PIT LATRINE-KODICH WARD				200,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT KOKWORITIT TRADING CENTRE-LOMUT WARD			499,425.00	499,425.00
3110504	CONSTRUCTION OF PIT LATRINES AT CHESEGON TRADING CENTRE-LOMUT WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD			500,000.00	500,000.00
3110504	construction of pit latrine at Tikit-MASOL WARD			509,327.00	509,327.00
3110504	PROPOSED CONTRUCTION OF PUBLIC TOILET AT KABICHBICH MARKET			499,999.00	499,999.00
3110504	INSTALLATION OF SECURITY LIGHTS AT LOMUT MARKET-LOMUT WARD			300,000.00	300,000.00
3110504	INSTALLATION OF SECURITY LIGHTS AT CHEPOSAIT STADIUM-MNAGEI WARD			200,000.00	200,000.00
3110504	PURCHASE OF DUST BIN TANK AT CHEPOSAIT STADIUM VILLAGE-MNAGEI WARD			200,000.00	200,000.00
3110504	CONSTRUCTION OF PUBLIC TOILETS CHEPARERIA WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF TOILET AT KATIKOMOR MARKET RIWO WARD (NEW)		300,000.00	300,000.00	300,000.00
3110504	CONSTRUCTION OF TAMKAL PUBLIC TOILETS- WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110504	INSTALLATION OF STREET LIGHT AT SUPERFOAM (3 PATHWAYS) MNAGEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	INSTALLATION OF STREET LIGHT AT WATER SUPPLY AREA- MNAGEI WARD (NEW)		200,000.00	200,000.00	200,000.00
3110504	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD		500,000.00	500,000.00	500,000.00
2640400	OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES			-	-

2640402	SEBIT LAND ADJUCATION AND PHYSICAL PLANNING- BATEI WARD		600,000.00	-	-
	TOTALS		3,100,000.00	5,708,751.00	5,908,751.00

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 2019/20 approved budget estimates, the department was allocated Ksh. 63,807,324.12 for recurrent and Ksh. 236,350,000.00 for development expenditure respectively. The department faced the following challenges during budget implementation; huge pending bills and inadequate funding, inadequate staff and staff capacity gaps.

In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh. 72,256,528.00 for recurrent and Ksh. 349,460,308.00 for development expenditure respectively. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

Part D: Programme Objectives

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

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

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

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 2019/20	Targets 2020/21	Targets 2021/22
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	3	10	10
	County Environment Committee operationalized	No of forums held	4	20	20
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
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	-	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	2 sites	5 sites	5 sites

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	67,118,049.20	48,130,524.12	49,330,524.12	52,035,428.12
TOTAL PROGRAMME 1 EXPENDITURE	67,118,049.20	48,130,524.12	49,330,524.12	52,035,428.12
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	127,656,000.00	179,882,000.00	229,703,847.00	237,476,608.00
TOTAL PROGRAMME 2 EXPENDITURE	127,656,000.00	179,882,000.00	229,703,847.00	237,476,608.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	5,288,000.00	4,344,800.00	4,104,800.00	2,204,800.00
TOTAL PROGRAMME 3 EXPENDITURE	5,288,000.00	4,344,800.00	4,104,800.00	2,204,800.00
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	9,000,000.00	54,000,000.00	133,000,000.00	130,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	9,000,000.00	54,000,000.00	133,000,000.00	130,000,000.00
TOTAL VOTE EXPENDITURE	209,062,049.20	286,357,324.12	416,139,171.12	421,716,836.12

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
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VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	32,603,649.20	42,384,284.12	42,384,284.12	42,573,588.12
Use of Goods & Services	60,858,400.00	21,423,040.00	25,167,839.88	29,682,939.88
Current Transfers to Government Agencies				
Other Recurrnent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	195,650,000.00	222,550,000.00	348,587,047.00	349,460,308.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	289,112,049.20	286,357,324.12	416,139,171.00	421,716,836.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
	RECURRENT EXPENDITURE	93,462,049.20	63,807,324.12	67,552,124.00	72,256,528.00
	DEVELOPMENT EXPENDITURE	195,650,000.00	222,550,000.00	348,587,047.00	349,460,308.00
	TOTAL EXPENDITURE	289,112,049.20	286,357,324.12	416,139,171.00	421,716,836.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	30,567,649.20	35,592,576.12	35,592,576.12	34,585,456.12
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others		4,755,708.00	4,755,708.00	7,972,132.00
2210100	Utilities Supplies and Services	-		-	-
2210101	Electricity	97,600.00	58,560.00	58,560.00	58,560.00
2210102	Water and sewerage charges	80,000.00	48,000.00	48,000.00	48,000.00
2210103	Gas expenses	28,800.00	17,280.00	17,280.00	17,280.00
2210200	Communication, Supplies and Service	-	-	-	-
2210201	Telephone	40,000.00		-	-
2210202	Internet Connections				

		100,000.00		-	-
2210203	Courier and Postal Services	24,000.00	14,400.00	14,400.00	14,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	400,000.00	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	600,000.00	600,000.00
2210400	Foreign Travel and Subsistence		-	-	-
2210403	Daily Subsistence Allowance	500,000.00	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00		-	-
2210504	Advertising, Awareness and Publicity	200,000.00		-	-
2210505	Trade Shows and Exhibitions	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	-	-	-
221075	Kenya School of Government	224,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	144,000.00	144,000.00	144,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	72,000.00	771,000.00	1,266,600.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	90,000.00	90,000.00	90,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	480,000.00	2,900,000.00	2,500,000.00	2,500,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	384,000.00	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	120,000.00	-	-	-
2211310	Contracted Professional Services	27,446,000.00	-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-

2220101	Maintenance - Motor Vehicles	600,000.00	1,550,000.00	1,550,000.00	1,550,000.00
2220101	Maintenance - water booster	2,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	320,000.00	-	949,000.00	949,000.00
3111000	Purchase of Office Furniture and General Equipment		-	-	-
3111001	Purchase of Office Furniture and fittings(sub-county Offices)	500,000.00	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery		-	-	-
3111114	Purchase of Survey Equipment	500,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	67,118,049.20	48,130,524.12	49,330,524.12	52,035,428.12
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	8,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	600,000.00	360,000.00	360,000.00	360,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	800,000.00	800,000.00	800,000.00
2210309	Field Allowance (Borehole Maintenance)		1,200,000.00	1,200,000.00	1,200,000.00
2210310	Field operational allowance(feasibility and development of BQs for DAMS)			1,000,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	32,000.00		-	-
2210505	Trade Shows and Exhibitions	240,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	160,000.00	-	-	-
2210710	Accommodation Allowance	560,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	120,000.00	72,000.00	192,000.00	192,000.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	320,000.00	320,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	-	-

2211016	Purchase of Uniforms and Clothing - Staff	80,000.00		-	-
2211029	Purchase of Safety Gear	40,000.00		-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	2,280,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	800,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,600,000.00	1,500,000.00	1,500,000.00	3,400,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	2,544,000.00	1,500,000.00	1,500,000.00	3,499,500.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contractual Services (hydrological survey)	1,500,000.00	600,000.00	-	-
2630200	Capital Grants to Government Agencies and Other Levels of Government	-	-	-	-
2630201	UNICEF GRANT FOR REPAIR OF WATER FACILITIES	-	-	2,744,800.00	2,744,800.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	21,056,000.00	11,332,000.00	14,116,800.00	18,016,300.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	228,000.00	136,800.00	136,800.00	136,800.00
2210302	Accommodation - Domestic Travel	1,520,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210302	Forest Extension Services	400,000.00	240,000.00	240,000.00	240,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions	114,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	20,000.00	-	-	-
2210710	Accommodation Allowance	120,000.00	-	-	-
2210710	Support and training of community forest association (CFAs)	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-

2211201	Refined Fuels and Lubricants	140,000.00		-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00	2,036,000.00	2,036,000.00	16,000.00
2211313	Security operations(forest patrol)	240,000.00	240,000.00	-	120,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Cycles	150,000.00	-	-	-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	320,000.00	192,000.00	192,000.00	192,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	5,288,000.00	4,344,800.00	4,104,800.00	2,204,800.00
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
	DEVELOPMENT EXPENDITURE	195,650,000.00	222,550,000.00	348,587,047.00	349,460,308.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMEN TARY I FY 2019/2020	APPROVED SUPPLEMEN TARY II FY 2019/2020
2630200	Capital Grants to Government Agencies and Other Levels of Governments				
2630201	WSTF-EU-CPIRA PROJECT COUNTY CONTRIBUTION(MURUNY-CHEPARERIA WATER PROJECT- 11.8M,ORTUM PUBLIC TOILET 0.68M,CLTS-68,000		10,000,000.00	10,000,000.00	12,568,000.00
3110500	Construction and Civil Works				
3110502	PROPOSED CONSTRUCTION OF NAMORU WATER PAN-NORTH POKOT SUB-COUNTY		20,000,000.00	20,000,000.00	17,000,000.00
3110502	PROPOSED CONSTRUCTION OF AROR WATER PAN- CENTRAL POKOT SUB-COUNTY		20,000,000.00	20,000,000.00	17,000,000.00
3110502	CONSTRUCTION OF KERMONOT EMBOASIS MINI DAM -WEST POKOT SUB COUNTY		12,000,000.00	10,000,000.00	10,000,000.00
3110502	RERES WATER PROJECT		4,500,000.00	4,500,000.00	-
3110502	PURCHASE OF PIPES AT SINA WATER PROJECT		1,000,000.00	1,000,000.00	2,000,000.00
3110502	ORTUM MARKET WATER SUPPLY COMPLETION		5,000,000.00	1,000,000.00	1,000,000.00

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 - PENDING BILL	32,000,000.00		12,000,000.00	12,000,000.00
3110502	Nakwijit water Project -Endugh Ward	3,000,000.00		-	-
3110502	Construction of Kapkorus-Kapenguria Water supply project	23,000,000.00	24,450,000.00	24,450,000.00	23,450,000.00
3110502	CONSTRUCTION OF SIGOR WATER PROJECT			965,000.00	1,952,800.00
3110502	RETICULATION AND PIPING OF KACHELIBA WATER SUPPLY			1,999,800.00	1,999,800.00
3110502	REHABILITATION OF KONGELAI WATER PROJECT			1,400,000.00	-
3110502	CONSTRUCTION OF CHEBUKAT WATER PROJECT INTAKE & PIPING-PENDING BILL			1,465,000.00	1,465,000.00
3110502	CONSTRUCTION OF EXTENSION LINE TARTAR-KERINGET KAMOINO AREA-MNAGEI WARD				2,578,110.00
3110502	CONSTRUCTION OF MOGHO WATER PROJECT				1,232,790.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	106,600,000.00	86,950,000.00	98,779,800.00	104,246,500.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2640400	Other current transfers, grants and subsidies				
2640402	FORESTRY DEVELOPMENT WITHIN COUNTY		8,400,000.00	8,000,000.00	5,000,000.00
2640402	PURCHASE OF TREE SEEDLINGS- BATEI WARD		600,000.00	-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME		45,000,000.00	125,000,000.00	125,000,000.00
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	9,000,000.00	54,000,000.00	133,000,000.00	130,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2640500	OTHER CAPITAL GRANTS AND TRANSFERS				
2640503	PURCHASE OF TREE SEEDLINGS FOR ENTIRE WARD ENDUGH WARD		1,000,000.00	-	-

2640503	PURCHASE OF PIPES FOR MOMORO AND PTOYO WATER PROJECTS-endugh ward			500,000.00	1,000,000.00
2640503	ESTABLISHMENT OF CHERANGAN TREE NURSERY KODICH WARD		500,000.00	500,000.00	700,000.00
2640503	SUPPORT FOR TREE NURSERY CHEPNGIGHIN WOMEN GROUP - MNAGEI				100,000.00
2640503	SUPPORT FOR TREE NURSERY NGENGECHWO WOMEN GROUP- MNAGEI WARD				100,000.00
2640503	REHABILITATION OF LEMULEM WATER PROJECT LELAN WARD		1,000,000.00	2,000,000.00	2,000,000.00
2640503	TUKUMO WATER PROJECT- KAPENGURIA		1,000,000.00	1,000,000.00	1,000,000.00
2640503	Support for st. Francis tree Nursery- Mnagei Ward		100,000.00	100,000.00	100,000.00
2640503	PURCHASE OF TREE SEEDLINGS SIYOI WARD (ONGOING)		1,000,000.00	1,000,000.00	1,000,000.00
2640503	SUPPORT OF 24 TREE NURSERIES @ 75,000 MNAGEI WARD		1,800,000.00	-	-
2640503	ESTABLISHMENT OF KONGELAI TREE NURSERY			1,499,519.00	1,499,519.00
2640503	ESTABLISHMENT OF TOMBUL TREE NURSERY(FENCING,PURCHASE OF SEEDLINGS AND LEVELLING OF SEED BED)-SOOK WARD			300,000.00	300,000.00
2640503	ESTABLISHMENT OF KARIAMA TREE NURSERY-MNAGEI WARD			100,000.00	100,000.00
2640503	EMPOWERMENT OF MORKOKEN TREE NURSERY- MNAGEI WARD			100,000.00	100,000.00
2640503	KOTULPOGH WATER PROJECT - BATEI WARD		200,000.00	200,000.00	200,000.00
2640503	SURVEY AND ENGINEERING DESIGN OF MORPUS WATER PROJECT NEW -BATEI WARD		300,000.00	300,000.00	300,000.00
3110500	Construction and Civil Works			-	-
3110504	REPAIR OF RUKEY BOREHOLE-ENDUGH WARD			500,000.00	500,000.00
3110504	UPGRADING AND PIPING OF LOKITONYALA BOREHOLE ALALE WARD (ONGOING)		2,000,000.00	1,000,000.00	-
3110504	CONSTRUCTION OF LOESEMUNY SAND DAM ALALE WARD(NEW)		700,000.00	700,000.00	800,000.00
3110504	CONSTRUCTION OF NASURET SAND DAM ALALE WARD (NEW)		700,000.00	700,000.00	700,000.00
3110504	CONSTRUCTION OF ALANY SAND DAM ALALE WARD (NEW)		700,000.00	700,000.00	700,000.00

3110504	CONSTRUCTION OF NGELECHOM SAND DAM(NEW) -ALALE WARD		700,000.00	700,000.00	700,000.00
3110504	CONSTRUCTION OF SILTA SAND DAM NEW -ALALE WARD		700,000.00	700,000.00	700,000.00
3110504	CONSTRUCTION OF LOMURIEBEL SAND DAM (NEW) -ALALE WARD		700,000.00	700,000.00	700,000.00
3110504	REPAIR OF LOBIROI SOLAR POWERED BOREHOLE-ALALE WARD			300,000.00	500,000.00
3110504	INSTALLATION OF SOLAR POWER AT NABWANGET BOREHOLE - ALALE WARD		1,000,000.00	1,700,000.00	1,800,000.00
3110504	PROPOSED DESILTING OF OF NASAL WATER PAN ALALE WARD(PENDING BILL)		1,100,000.00	1,600,000.00	1,604,021.00
3110504	REPAIR OF BOREHOLES(LOKODOSO,NAUY OPONG,KASITOT,LODONY,LEO MAMOSING,ALANY,REMOI,KAP UNETEN,LOLEPON) - ALALE WARD		500,000.00	500,000.00	500,000.00
3110504	PURCHASE OF REPAIR OF BOREHOLE TOOLS WITH A STEEL STORE-ALALE WARD		500,000.00	500,000.00	-
2630203	PURCHASE OF BOREHOLE REPAIR MATERIALS(MURPUS,ORTUM GIRLS AND ORTUM CENTRE BOREHOLES) -BATEI WARD		400,000.00	400,000.00	400,000.00
3110504	CONSTRUCTION OF PLEKWENDA KONTARIT WATER PROJECT-BATEI WARD(NEW)		2,000,000.00	1,000,000.00	1,000,000.00
3110504	INSTALLATION OF CHESOYOU SOLAR PUMP- CHEPARERIA WARD		1,500,000.00	1,500,000.00	-
3110504	PURCHASE OF PIPES ENDUGH WARD		1,500,000.00	500,000.00	-
3110504	PURCHASE OF PIPES FOR FARMERS-SUAM WARD				156,000.00
3110504	INSTALLATION OF SOLAR PANEL AT KRIMTI BOREHOLE-KODICH WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110504	INSTALLATION OF CHERANGAN SHALLOW WELL - KODICH WARD		1,200,000.00	1,000,000.00	1,000,000.00
3110504	HYDROLOGICAL SURVEY OF BOREHOLES-KODICH WARD			300,000.00	-
3110504	REPAIR OF NAMUTON OF BOREHOLE- KODICH WARD		600,000.00	300,000.00	300,000.00
3110504	REHABILITATION OF KATAR BOREHOLE-KODICH WARD			300,000.00	300,000.00
3110504	REHABILITATION AND REPAIR OF LOKICHAR AND KOYOLO BOREHOLES			1,000,000.00	1,000,000.00

3110504	BENDERA WATER PROJECT- KAPENGURIA WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110504	SOLAR INSTALLATION FOR NAMORU BOREHOLE- KAPCHOK WARD		1,500,000.00	1,500,000.00	2,000,000.00
3110504	DRILLING OF BORAA-LEE BOREHOLE KAPCHOK WARD (NEW		1,000,000.00	1,000,000.00	1,200,000.00
3110504	PURCHASE OF TWO SOLAR PUMPS FOR KALUKUNA AND AMALER-KAPCHOK WARD			560,000.00	580,000.00
3110504	Drilling of borehole at kopeyon- Kapchok ward				1,080,000.00
3110504	DRILLING OF KOPITIRO(KATAKAR) BOREHOLE KAPCHOK WARD (NEW		1,000,000.00	1,000,000.00	1,200,000.00
3110504	DRILLING OF KAA-LOTAKA(AKURION) BOREHOLE- KAPCHOK WARD (NEW)		1,000,000.00	1,000,000.00	1,200,000.00
3110504	DRILLING OF CHEPKINEGH BOREHOLE KIWAHA WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF KAMILA BOREHOLE KIWAHA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF KARIONOMORU KIWAHA WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	PURCHASE OF BOREHOLE REPAIR MATERIALS (KAMILA,KATUMKALE,NATEM ER,LOCHURIAMONYANG , KASES , APLIYEP , KAURIONG AND KATUKUMWOK BOREHOLES)-KIWAHA WARD			400,000.00	600,000.00
3110504	INSTALLATIONOF WATER TANK FOR KASES DISPENSARY -KIWAHA			400,000.00	400,000.00
3110504	DRILLING OF NAKUSE BOREHOLE KIWAHA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF ATOT BOREHOLE KIWAHA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110504	purchase of pipes for Atartar-kiwaha ward		150,000.00	150,000.00	350,000.00
3110504	DRILLING OF RORON BOREHOLE KIWAHA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF NATEMERI BOREHOLE KIWAHA WARD		1,000,000.00	1,000,000.00	-
3110504	DRILLING OF MOINOI BOREHOLE- KIWAHA WARD				1,000,000.00
3110504	REPAIR OF APILLIAP BOREHOLE-KIWAHA WARD		100,000.00	100,000.00	-

3110504	DRILLING OF NAKORETE BOREHOLE KIWAWA WARD		1,000,000.00	1,000,000.00	1,200,000.00
3110504	RENOVATION OF CHEPKONO - KSAI WATER PROJECT LELAN WARD		300,000.00	300,000.00	300,000.00
3110504	EXTENSION OF LOKORNOI WATER SUPPLY PROJECT MNAGEI WARD (ONGOING)		300,000.00	400,000.00	400,000.00
3110504	CONSTRUCTION OF NATELENG-NGOLEYO WATER SPRING MNAGEI WARD (NEW)		250,000.00	250,000.00	250,000.00
3110504	CONSTRUCTION OF MURKWIJIT WATER SPRINGS		250,000.00	250,000.00	250,000.00
3110504	CONSTRUCTION OF GALIB LITYEI SPRING PROTECTION MNAGEI WARD (NEW)		200,000.00	-	-
3110504	INSTALLATION OF FOR KACHEPKAI WATER ELECTRIC PUMP MNAGEI WARD (NEW)		250,000.00	400,000.00	400,000.00
3110504	CONSTRUCTION OF MOSESWO WATER SPRING-MNAGEI WARD		350,000.00	300,000.00	300,000.00
3110504	CONSTRUCTION OF NG'OLEYO NATELENG WATER SPRING MNAGEI WARD (NEW)		350,000.00	-	-
3110504	DRILLING OF NYANGAITA BOREHOLE MASOL WARD (NEW)		1,300,000.00	1,300,000.00	1,300,000.00
3110504	CONSTRUCTION OF LOTONGOT DAM(ONGOING)-MASOL WARD		1,000,000.00	1,066,000.00	1,066,000.00
3110504	DRILLING OF NAURIEN BOREHOLE MASOL WARD (NEW)		1,300,000.00	1,300,000.00	1,300,000.00
3110504	DRILLING OF LORACH BOREHOLE MASOL WARD		2,000,000.00	1,300,000.00	1,300,000.00
3110504	CONSTRUCTION OF JILAKON SUB SURFACE DAM- ENDUGH WARD			600,000.00	600,000.00
3110504	WUMKO-SASACH WATER PROJECT(PIPES AND INTAKE)- LOMUT WARD				537,870.00
3110504	CHEPTIRA-KOKWORITIT WATER PROJECT(PIPING)- LOMUT WARD				500,000.00
3110504	INTAKE CONSTRUCTION OF PTENGURO PROJECT LOMUT WARD(NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF BOREHOLE AT KAMANAU LOMUT WARD (NEW)		1,000,000.00	1,000,000.00	-
3110504	SUPO-PILIL-KAKITONGIN WATER PROJECT LOMUT WARD(NEW)		500,000.00	500,000.00	500,000.00
3110504	DRILLING OF BOREHOLE AT CHERELYO BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00

3110504	DRILLING OF CHEMOIKUT BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF KATUMWON BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF KONGELAI HILL BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF MORIOKWO BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF TAKARYAKALAS BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	-
3110504	DRILLING OF PLOT BOREHOLE RIWO WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF SESIATICH WATER PROJECT(INTAKE & PIPING)-SOOK WARD		500,000.00		-
3110504	COST OF CONSTRUCTION OF SIMAT WATER PROJECT -SOOK WARD			1,000,000.00	-
3110504	DRILLING OF BORE HOLE AT LOLOCH ECDE- SEKERR WARD				1,300,000.00
3110504	PROJECT MANAGEMENT FEE-SEKERR WARD		500,000.00	500,000.00	-
3110504	INSTALLATION OF SOLAR PANELS AT MARICH COMMUNITY WATER PROJECT-SEKERR WARD		500,000.00	500,000.00	-
3110504	PIPING OF CHEPKOTI WATER PROJECT SIYOI WARD(ONGOING)		2,200,000.00		-
3110504	DRILLING OF BOREHOLE AT SIYOI SEC and electric installation SIYOI WARD (NEW)		1,000,000.00	1,500,000.00	1,500,000.00
3110504	KAPKATET WATER PROJECT PIPING SYSTEM-SIYOI WARD			500,000.00	900,000.00
3110504	KAPKATET WATER TANK-SIYOI WARD			600,000.00	600,000.00
3110504	BOREHOLE DRILLING AT KAPCHILA PRIMARY SIYOI WARD		1,000,000.00	1,300,000.00	-
3110504	WATER TANKS AT SIYOI SECONDARY SCHOOL- SIYOI WARD			600,000.00	600,000.00
3110504	KAPKATET WATER INTAKE PROTECTION- SIYOI WARD			500,000.00	500,000.00
3110504	KAMAKETOI WATER TANK SIYOI WARD(ONGOING)		500,000.00	500,000.00	500,000.00
3110504	TARURU WATER TANK SIYOI WARD (ONGOING)		500,000.00	500,000.00	500,000.00
3110504	DRILLING OF KALEMNGOLE BOREHOLE -SUAM WARD		1,000,000.00	1,000,000.00	1,000,000.00

3110504	DRILLING OF MORKAPURA BOREHOLE - SUAM WARD NEW		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF MALMTICH BOREHOLE -SUAM WARD NEW		1,000,000.00	1,000,000.00	1,000,000.00
3110504	DRILLING OF TUMBOCHESUT BOREHOLE -SUAM WARD NEW		1,000,000.00	1,000,000.00	1,000,000.00
3110504	UPGRADING OF SHONGEN BOREHOLE TO SOLAR POWER - SUAM WARD		1,500,000.00	1,500,000.00	1,700,000.00
3110504	SOLAR UPGRADING OF YWALAPONG BOREHOLE - SUAM WARD		1,500,000.00	1,500,000.00	1,700,000.00
3110504	UPGRADING OF SITIT BOREHOLE TO SOLAR POWER - SUAM WARD		1,500,000.00	1,500,000.00	1,700,000.00
3110504	PURCHASE OF REPAIR MATERIALS AND REPAIR OF FULL GOSPEL BOREHOLE- SUAM WARD		500,000.00	500,000.00	500,000.00
3110504	EQUIPING OF APARIPAR AND APIRAKWANG/ANGAMIT BOREHOLES- SUAM WARD			1,000,000.00	800,000.00
3110504	PURCHASE OF PIPES FOR PSERO WATER PROJECT TAPACH WARD (ONGOING)		400,000.00	400,000.00	400,000.00
3110504	INTAKE CONSTRUCTION AND PIPES LAYING OF KACHEPURKONG WATER PROJECT TAPACH WARD (NEW)		1,000,000.00	1,000,000.00	1,000,000.00
3110504	INTAKE CONSTRUCTION AND PIPES LAYING OF KAPSAMBUL-SUKUT WATER PROJECT TAPACH WARD (NEW)		800,000.00	800,000.00	800,000.00
3110504	RUNO PIPELINE WATER WEIWEI WARD (NEW)		500,000.00	500,000.00	500,000.00
3110504	MOINO BOREHOLE UPGRADING SOLAR (NEW)- WEIWEI WARD		2,500,000.00	1,000,000.00	-
3110504	DRILLING OF KALAM BOREHOLE NEW -KASEI WARD		1,000,000.00	-	-
3110504	PURCHASE OF BOREHOLE REPAIR MATERIALS(KAMKETO,KASEPA ,KANG'OLETIANG,KAMATA JUMVI AND KASEI BOYS BOREHOLES)- KASEI WARD		200,000.00	200,000.00	200,000.00
3110504	UPGRADING OF RUKUI BOREHOLE TO SOLAR-ENDUGH WARD				42,000.00
3110504	COMPLETION OF CHELAGET BOREHOLE IN MASOL WARD				81,870.00

3110504	UPGRADING OF LOKITANYALA BOREHOLE TO SOLAR POWERED AND PIPING SYSTEM-ALALE WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110504	REPAIR OF 12 BOREHOLES @50K(LOKODOSO,NAUYOPONG ,KASITOT,LODONY,OTUKO,ALANY,REMOI,KAPUNETEN,LEOMAMOSING,LOLEPON)-ALALE WARD			599,000.00	599,000.00
3110504	CONSTRUCTION OF SAND DAM AT SASAK-ALALE WARD			699,845.00	699,845.00
3110504	CONSTRUCTION OF AKWANGA SUB-SURFACE DAM-ALALE WARD			698,352.00	698,352.00
3110504	REPAIR OF LOKITELAUYN WATER TANKS-ALALE WARD			495,900.00	495,900.00
3110504	REHABILITATION OF NABWELANGAPERU SAND DAM -ALALE WARD			399,499.00	399,499.00
3110504	CONSTRUCTION OF LOWASILE SUB-SURFACE DAM-ALALE WARD			699,700.00	699,700.00
3110504	REHABILITATION OF KAMICHOKO GRAVITY WATER SUPPLY ALALE WARD			499,496.00	-
3110504	REPAIR OF SERETOW WATER SUPPLY PROJECT-BATEI WARD			297,475.00	297,475.00
3110504	CHEPKOTI WATER INTAKE AND PIPING-SIYOI WARD			849,500.00	849,500.00
3110504	KORPUN WATER TANK PROTECTION-SIYOI WARD			599,990.00	599,990.00
3110504	CHEPYOMOT WATER INTAKE PROTECTION-SIYOI WARD			199,100.00	199,100.00
3110504	RENOVATION OF KAPRECH WATER PROJECT-SIYOI WARD			399,930.00	399,930.00
3110504	CONSTRUCTION OF SAND DAM AT KONGAI-KASEI WARD			999,978.00	999,978.00
3110504	CONSTRUCTION OF SAND DAM AT NACHECHEYAT RIVER - KASEI WARD			799,936.00	799,936.00
3110504	CONSTRUCTION OF KALAS SUB-SURFACE DAM-SUAM WARD			794,484.00	-
3110504	CONSTRUCTION OF MOKONGWO SUB- SURFACE DAM -SUAM WARD			795,760.00	795,760.00
3110504	CONSTRUCTION OF LONYAPUNE SUB SURFACE DAM-SUAM WARD			800,000.00	-
3110504	RETICULATION OF TIYINEI BOREHOLE-SUAM WARD				800,000.00
3110504	CONSTRUCTION OF KANYALTIN WATER PROJECT-LELAN WARD			961,906.00	1,477,906.00

3110504	RENOVATION OF REMAA WATER SUPPLY-LELAN WARD			399,120.00	399,120.00
3110504	CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS-RIWO WARD			997,000.00	997,000.00
3110504	INSTALLATION OF SOLAR PANEL AT LOBOK BOREHOLE-KAPCHOK WARD			1,998,000.00	1,998,000.00
3110504	INSTALLATION OF SOLAR PANEL AT KODOMUCH BOREHOLE-KAPCHOK WARD			1,699,900.00	1,699,900.00
3110504	INSTALLATION OF SOLAR PANEL AT NASAKAM BOREHOLE-KAPCHOK WARD			1,995,000.00	1,995,000.00
3110504	PIPING OF CHESTA WATER TO CENTRE-LOMUT WARD			499,900.00	499,900.00
3110504	MOGHO WATER PIPING AND SUPPLY PROJECT-LOMUT WARD			499,990.00	499,990.00
3110504	CONSTRUCTION OF KOGHIN WATER INTAKE-LOMUT WARD			599,970.00	599,970.00
3110504	PIPING OF ILAKOCHEPOY-CHERERIO WATER SUPPLY-LOMUT WARD			2,500,000.00	2,500,000.00
3110504	CONSTRUCTION OF EREL-SISIT WATER PROJECT PIPING SYTEM-WEIWEI WARD			1,498,750.00	1,498,750.00
3110504	REPAIR AND PIPING OF NAKWIJIT WATER SUPPLY-KODICH WARD			800,000.00	800,000.00
3110504	CHEMAKEU WATER PAN SHALLOW WEL SOLAR POWERED-KODICH WARD			800,000.00	800,000.00
3110504	PROPOSED UPGRADING PIPING OF KOMPAS(TUTURIAMO)BOREHOLE IN KODICH WARD-KODICH WARD			800,000.00	800,000.00
3110504	DRILLING AND EQUIPING WITH SOLAR BOREHOLE AT KRESS SHALLOW DAM-KODICH WARD			829,050.00	829,050.00
3110504	PIPING OF OROLWO WATER SUPPLY-KODICH WARD			800,000.00	800,000.00
3110504	REPAIR AND PIPING OF CHEPTANY WATER SUPPLY-KODICH WARD			400,000.00	400,000.00
3110504	REPAIR AND COMPLETION OF KAPOROWO WATER PROJECT-TAPACH WARD			499,770.00	499,770.00
3110504	CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD			328,000.00	328,000.00
3110504	PROPOSED LOKORNOY PIPE EXTENSION-MNAGEI WARD			497,900.00	497,900.00
3110504	EMPOWERMENT OF ALEPUT SILC GROUP TREE NURSERY-MNAGEI WARD			100,000.00	100,000.00
3110504	CONSTRUCTION OF LOMIRO SAND DAM -KIWAWA WARD			699,927.00	699,927.00

3110504	COMPLETION OF TILAK/CHEPONGALIT WATER INTAKE - WATER PROJECT- KAPENGURIA WARD			499,600.00	499,600.00
3110504	CONSTRUCTION OF SUB SURFACE DAM AT AMKONGIS- CHEPARERIA WARD			1,000,000.00	1,000,000.00
3110504	REHABILITATION OF MOINO WATER FURROW (PENDING BILL)-LOMUT WARD				552,130.00
3110504	REHABILITATION OF KALALA- KATUT(PENDING BILL)-LOMUT WARD				310,000.00
3110504	REPAIR AND COMPLETION OF CHEMOLO WATER PROJECT- TAPACH WARD				49,500.00
3110504	CONSTRUCTION OF PROPOSED PTOP WATER SUPPLY PROJECT				221,610.00
3110504	CONSTRUCTION OF KAMENEYON-CHESRA SAND DAM				529,540.00
3111100	Purchase of specialised plant,equipment and machinery			-	-
3111110	PURCHASE AKIRIAMET WATER GENERATOR ALALE WARD (NEW)		1,000,000.00	1,000,000.00	1,300,000.00
3111110	purchase of generator pipes for kapkoghon- kiwawa ward		300,000.00	300,000.00	200,000.00
	TOTALS		81,600,000.00	116,807,247.00	115,213,808.00

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 2019/20 approved budget estimates, the department was allocated Ksh.39,003,422.10 for recurrent expenditure and Ksh.124,000,000.00 for development expenditure. Some of the challenges facing the Department include; huge pending bills and liabilities, inadequate funding for projects and high expectations from the community.

In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh 43,197,654.00 for recurrent expenditure and Ksh 127,838,364.00 for development expenditure. The sector priorities over the MTEF period include: completion of the ongoing projects ,ensuring gender equity in county appointments and promotions is considered, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and	To provide leadership and policy direction for effective

Support Services.	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 2019 /20-FY 2021/22

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		
			2019/20	2020/21	2021/22
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
		No of projects completed on schedule	2	3	3

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Tourism development services					
	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200
	1 Resort	No. of visitors recorded per	-	2000	3000

	Established	year			
	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		
			2019/20	2020/21	2021/22
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		
			2019/20	2020/21	2021/22
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	No. of training, campaigns,	16	16	24

	gender issues	sensitizations.			
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
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

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		
			2019/20	2020/21	2021/22
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	4	2
		No of visitors recorded	-	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 day held	No of participants	1000	1500	2000
		No of exhibitions registered or entered	1	2	4

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	21,537,100.60	36,493,716.84	36,645,948.64	37,935,854.84
TOTAL PROGRAMME 1 EXPENDITURE	21,537,100.60	36,493,716.84	36,645,948.64	37,935,854.84
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	5,152,021.84	3,451,213.10	4,743,213.10	4,743,213.10
TOTAL PROGRAMME 2 EXPENDITURE	5,152,021.84	3,451,213.10	4,743,213.10	4,743,213.10
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	4,240,768.00	1,939,718.40	4,929,718.40	4,929,718.40
TOTAL PROGRAMME 3 EXPENDITURE	4,240,768.00	1,939,718.40	4,929,718.40	4,929,718.40
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	82,111,357.12	118,768,773.76	124,217,137.76	75,166,291.09
TOTAL PROGRAMME 4 EXPENDITURE	82,111,357.12	118,768,773.76	124,217,137.76	75,166,291.09
TOTAL VOTE EXPENDITURE	113,041,247.56	160,653,422.10	170,536,017.90	122,775,077.43

Part G: Summary of Expenditure by Vote and Economic Classification for FY2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
CURRENT EXPENDITURE				
Compensation to Employees	14,669,100.60	24,550,116.84	24,550,116.84	26,306,295.84
Use of Goods & Services	42,372,384.96	21,703,305.26	25,997,537.16	27,531,264.36
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				

	100,869,040.00	114,400,000.00	119,988,364.00	68,937,517.33
TOTAL EXPENDITURE BY VOTE	157,910,525.56	160,653,422.10	170,536,018.00	122,775,077.53

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
	RECURRENT EXPENDITURE	57,041,485.56	46,253,422.10	50,547,654.00	53,837,560.20
	DEVELOPMENT EXPENDITURE	100,869,040.00	114,400,000.00	119,988,364.00	68,937,517.33
	TOTAL EXPENDITURE	157,910,525.56	160,653,422.10	170,536,018.00	122,775,077.53
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	14,669,100.60	19,138,760.04	19,138,760.04	20,816,596.04
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others		5,411,356.80	5,411,356.80	5,489,699.80
2210200	Communication, Supplies and Services			-	-
2210201	Telephone	40,000.00		-	-
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	120,000.00	120,000.00	172,231.80	172,231.80
2210102	Water and sewerage charges	80,000.00	80,000.00	80,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	800,000.00	480,000.00	480,000.00	480,000.00
2210302	Accommodation - Domestic Travel	900,000.00	540,000.00	540,000.00	540,000.00
2210303	Daily Subsistence Allowance	1,572,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-

2210801	Catering Services	400,000.00	240,000.00	240,000.00	240,000.00
2210805	National Celebrations	160,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	500,000.00	300,000.00	300,000.00	300,000.00
2211103	Sanitary and Cleaning Materials	56,000.00	33,600.00	33,600.00	33,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211300	Other Operating Expenses	-	-	-	-
2211399	EMPOWERING OF TRADITIONAL DANCERS(USHANGA)-BATEI WARD			400,000.00	400,000.00
2211399	SUPPORT FOR YOUTH EMPOWERMENT -BATEI WARD		500,000.00	500,000.00	1,000,000.00
2211399	SUPPORT FOR SPORTS AND UNIFORMS ENTIRE WARD-KAPENGURIA WARD		600,000.00	600,000.00	600,000.00
2211399	YOUTH EMPOWERMENT-MNAGEI WARD, SUPPORT TO MSIKITI YOUTH GROUP@150,000,SHOE SHINNERS MAKUTANO@200,000,UP ENDO YOUTH GROUP@200,000,MNAGEI GOT TALLENT@300,000,KOM OLE YOUTH GROUP @100,000, LITYEI YOUTH GROUP @100,000,CHEPTUYA YOUTH GROUP @100,000,KAPKAP YOUTH GROUP @100,000,KERINGET YOUTH GROUP @100,000		850,000.00	850,000.00	1,350,000.00
2211399	MNAGEI UNIVERSITY STUDENTS ADVOCACY (NEW)		300,000.00	300,000.00	300,000.00
2211399	WOMEN /EMPOWERMENT(NEW)-WEIWEI WARD		2,000,000.00	2,000,000.00	179,057.20
2211399	SUPPORT CULTURAL ACTIVITIES-RIWO WARD		200,000.00	200,000.00	200,000.00
2211400	SUPPORT OF SPORT AND TALENT ACTIVITIES SEKERR WARD		500,000.00	500,000.00	-

2211399	SUPPORT TO SPORT ACTIVITIES THE ENTIRE WARD SIYOI WARD		300,000.00	300,000.00	300,000.00
2211399	SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD- SUAM WARD		1,000,000.00	1,000,000.00	1,000,000.00
2211399	SUPPORT FOR WOMEN GROUPS ENTIRE WARD- SUAM WARD		800,000.00	600,000.00	400,000.00
2211399	SUPPORT FOR NATIONAL CELEBRATION- SUAM WARD		200,000.00	100,000.00	100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	700,000.00	700,000.00	1,754,670.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	21,537,100.60	36,493,716.84	36,645,948.64	37,935,854.84
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	240,000.00	144,000.00	144,000.00	144,000.00
2210303	Daily Subsistence Allowance	1,652,021.84	991,213.10	991,213.10	991,213.10
2210309	cultural week			300,000.00	300,000.00
2210310	traditional dancers			450,000.00	450,000.00
2210310	Field operational allowance- MISS TOURISM WEST POKOT COUNTY		1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness	1,572,000.00	943,200.00	943,200.00	943,200.00
2210505	Trade Shows and Exhibitions	800,000.00		-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	128,000.00	76,800.00	76,800.00	76,800.00
2210805	National Celebrations	360,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	96,000.00	96,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and				

	Lubricants	240,000.00	-	-	-
3111002	Purchase of office furnitures and General Equipment		-	-	-
3111001	Purchase of office furniture		-	542,000.00	542,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	5,152,021.84	3,451,213.10	4,743,213.10	4,743,213.10
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: SPORTS DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	502,128.00	301,276.80	301,276.80	301,276.80
2210303	Daily Subsistence Allowance	895,065.60	537,039.36	537,039.36	537,039.36
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	2,400,000.00	1,440,000.00	1,290,000.00	1,290,000.00
2210310	Field Operational Allowance(Training of youth groups and Women Groups on income generating activities)				1,500,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	800,000.00	480,000.00	240,000.00	240,000.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES		1,500,000.00	1,500,000.00	1,500,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210504	Advertising Awareness	200,000.00		-	-
2210505	Trade Shows and Exhibitions	320,000.00		-	-
2210700	Training Expenses		-	-	-
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	160,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	143,264.00	85,958.40	85,958.40	85,958.40
2210805	National Celebrations	150,304.00		-	-
2211000	Specialized Materials and				

	Supplies		-	-	-
2211016	Purchase of uniforms for Kapenguria herosTartar girls- pending bill			250,000.00	250,000.00
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS)	1,000,000.00	-	-	-
2211016	Purchase of Uniforms and Clothing - (UNIFORMS,PLAYING BALLS,NETS AND OTHER SPORTS EQUIPMENT)				500,000.00
2211017	Specialized Devices for PLWDs PENDING BILL	3,200,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	40,832.00	24,499.20	24,499.20	24,499.20
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	900,001.52	-	-	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	10,711,595.12	4,368,773.76	4,228,773.76	6,228,773.76
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:youth and social development	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	168,960.00	101,376.00	101,376.00	101,376.00
2210303	Daily Subsistence Allowance	255,200.00	153,120.00	153,120.00	153,120.00
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	1,000,000.00	600,000.00	300,000.00	300,000.00
2210309	Field Allowance - TRADITIONAL DANCERS	1,500,000.00	900,000.00	450,000.00	450,000.00
2210309	disability week			240,000.00	240,000.00
2210309	paralympics			150,000.00	150,000.00
2210309	YECS			300,000.00	300,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211016	purchase of uniforms for county community service programme			3,050,000.00	3,050,000.00

2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	400,000.00		-	-
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	176,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	88,704.00	53,222.40	53,222.40	53,222.40
2210805	National Celebrations	176,176.00	-	-	-
					-
					-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	220,000.00	132,000.00	132,000.00	132,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	255,728.00	-	-	-
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	4,240,768.00	1,939,718.40	4,929,718.40	4,929,718.40
	DEVELOPMENT EXPENDITURE	100,869,040.00	114,400,000.00	119,988,364.00	68,937,517.33
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
3110200	Construction of Buildings				
3110201	COMPLETION OF COTTAGES		10,000,000.00	8,500,000.00	8,500,000.00
3110202	CONSTRUCTION OF CHEPARERIA YOUTH EMPOWERMENT CENTER				1,130,677.48
3110202	CONSTRUCTION OF ECD CLASSROOM AT KAPTABUK				891,705.00

3110202	CONSTRUCTION OF SINTAGH CULTURAL CENTRE				159,854.00
3110300	Refurbishment of Buildings				
3110302	RENOVATION OF KONYAO SOCIAL HALL				200,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery				-
3111109	EQUIPPING of all Youth Empowerment Centers	2,000,000.00	-	6,700,000.00	6,200,000.00
3110500	Construction and Civil Works			-	-
3110504	County Community Service Programme	50,000,000.00	84,500,000.00	48,900,000.00	1,449,200.79
3110504	Fencing of makutano Youth Empowerment Centre			1,889,164.00	1,889,164.00
3110504	COMPLETION OF LEVELING OF NYARKULIAN PRIMARY SCHOOL-TAPACH		1,500,000.00	1,500,000.00	2,000,000.00
3110504	MAKUTANO STADIUM(PHASE 11)				687,637.06
3110504	PROPOSED LEVELLING OF PLAYING FIELD OF TAPACH AND SINA				405,079.00
3110700	Purchase of Vehicles and other transport Equipment				
3110706	PURCHASE OF TEN TRACTORS FOR County Community Service			35,100,000.00	35,100,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	CONDUCTING ENVIRONMENTAL IMPACT ASSESSMENT FOR TOURISM HOTEL IN WEST POKOT				1,050,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	71,399,762.00	96,000,000.00	102,589,164.00	59,663,317.33
SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2640400	OTHER CURRENT TRANSFERS ,GRANTS AND SUSIDIES				
2640402	SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD -ALALE WARD		500,000.00	300,000.00	-
2640402	WOMEN EMPOWERMENT AND TRAINING OF INCOME GENERATING ACTIVITIES-CHEPARERIA WARD		1,000,000.00	1,000,000.00	-

2640402	YOUTH EMPOWERMENT AND TRAINING OF INCOME GENERATING ACTIVITIES- CHEPARERIA WARD		500,000.00	500,000.00	-
2640402	SUPPORTING YOUTH IN BODA BODA TRAINING AND LICENSING- CHEPARERIA WARD		500,000.00	500,000.00	-
2640402	SUPPORT OF SPORT ACTIVITIES ENDUGH WARD		800,000.00	800,000.00	-
2640402	PURCHASE OF IRON SHEETS (ONDOA NYASI PROGRAME) KODICH WARD		1,000,000.00	1,000,000.00	1,000,000.00
2640402	SUPPORT OF LOILE PEOPLE LIVING WITH DISABILITY GROUP- KODICH WARD		500,000.00	500,000.00	600,000.00
2640402	SUPPORT OF SPORT ACTIVITIES KAPCHOK WARD		400,000.00	400,000.00	-
2640402	SUPPORT OF SPORT ACTIVITIES KIWAHA WARD		500,000.00	500,000.00	-
2640402	YOUTH EMPOWERMENT KIWAHA WARD		600,000.00	600,000.00	-
2640402	SUPPORT OF BODABODA TRADERS- KIWAHA WARD			300,000.00	-
2640402	LEVELING OF KAMILA FIELD PLAYING GROUND KIWAHA WARD		700,000.00	-	-
2640402	SUPPORT OF CULTURAL ACTIVITIES WITHIN THE WARD-KIWAHA		400,000.00	-	-
2640402	SUPPORT OF SPORTS ACTIVITIES THE ENTIRE WARD-LELAN WARD		500,000.00	500,000.00	-
2640402	SUPPORT OF SPORT ACTIVITIES MNAGEI WARD		500,000.00	500,000.00	-
2640402	SUPPORT FOR SPORTS ACTIVITIES- MASOL WARD		600,000.00	600,000.00	-
2640402	SUPPORT FOR CULTURAL ACTIVITIES IN MASOL WARD		400,000.00	400,000.00	-
2640402	SUPPORT OF YOUTH/WOMEN EMPOWERMENT- LOMUT WARD		1,700,000.00	1,700,000.00	-

2640402	YOUTH SUPPORT(SPORTS equipments) PROGRAMME RIWO WARD (NEW)		1,000,000.00	1,000,000.00	500,000.00
2640402	SUPPORT OF SPORT ACTIVITIES TAPACH WARD		500,000.00	300,000.00	-
2640402	SUPPORT FOR YOUTH DRIVING-WEIWEI WARD				300,000.00
2640402	BODABODA YOUTH EMPOWERMENT - WEIWEI				650,000.00
2640402	SUPPORT FOR SPORTS ACTIVITIES -KASEI WARD		300,000.00	500,000.00	-
2640402	WOMEN EMPOWERMENT -KASEI WARD		700,000.00	-	-
2640402	BODABODA RIDERS YOUTH EMPOWERMENT -KASEI WARD		1,000,000.00	-	-
2640402	SUPPORT FOR ANNUAL CULTURAL FESTIVAL AT NAMESET- KASEI WARD		200,000.00	400,000.00	-
2640402	KANYARKWAT BODABODA YOUTH GROUP EMPOWERMENT-RIWO WARD				200,000.00
3110500	construction and civil works				
3110504	LEVELLING OF TOTUM PRIMARY SCHOOL MNAGEI WARD (ONGOING)		550,000.00	500,000.00	500,000.00
3110504	LEVELLING OF PARUA FIELD -BATEI WARD		2,000,000.00	1,800,000.00	1,800,000.00
3110504	LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND MNAGEI WARD (ONGOING)		550,000.00	500,000.00	500,000.00
3110504	LEVELLING OF AMANGORA PLAYING FIELD-ALALE WARD			500,000.00	500,000.00
3110504	GRADING AND LEVELLING OF SPORTS FIELDS (NYARKULIAN PRIMARY 800K,TANGASIA PRIMARY @500K) TAPACH WARD			1,299,200.00	1,299,200.00
3110504	LEVELLING OF LOTEPE'S PLAYING GROUND-KODICH WARD		500,000.00	500,000.00	1,125,000.00
3130100	ACQUISITION OF LAND				-

3130101	PURCHASE OF LAND FOR KAMAYECH SPORTS FIELD				300,000.00
	TOTALS		18,400,000.00	17,399,200.00	9,274,200.00

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: VISION

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

Part B: MISSION

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

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. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight. The major achievements of County Assembly include:

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

In the FY 2019/20 supplementary budget estimates, the County Assembly has been allocated Ksh 598,667,135.00 for recurrent expenditure and Ksh.105,815,273.00 for development expenditure.

Constraints and Challenges

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

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

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative

system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period are:-

- Enactment of laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff
- 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.

E:SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019 /20-FY 2021/22 BUDGET.

Program 1:General Administration, Planning and Support Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22	
	Improved Working environment	Adequate office space, and other	95% completion of the	97% completion of the modern	100% completion of the	

		facilities	modern county assembly project	county assembly project	modern county assembly project	
	Name of Program 2 – Legislation, Representation and Oversight Outcome: - Good governance and prudent use of public funds					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	
	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	Name of Program 3 – Staff Affairs and development Outcome: - Enhanced performance of staff in discharging their duties					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on	85% average score on	95% average score on	

			performance appraisals	performance appraisals	performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

F. SUMMARY OF EXPENDITURE AND PROJECTIONS BY PROGRAMMES, FOR FY 2019/21 – FY 2021/22

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
	WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
	SP 1.1 Administration, Planning and Support Services.	442,889,377.80	461,720,946.00	514,719,159.00
	TOTAL PROGRAMME 1 EXPENDITURE	442,889,377.80	461,720,946.00	514,719,159.00
	P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION			
	SP 2.1 Legislation , Oversight and Representation	149,762,250.00	165,779,054.00	169,910,749.00
	TOTAL PROGRAMME 2 EXPENDITURE	149,762,250.00	165,779,054.00	169,910,749.00
	P.3 STAFF AFFAIRS AND DEVELOPMENT			
	SP 3.1 Staff Affairs and Development	50,600,000.20	54,800,000.00	39,852,500.00
	TOTAL PROGRAMME 3 EXPENDITURE	50,600,000.20	54,800,000.00	39,852,500.00
	TOTAL VOTE EXPENDITURE	643,251,628.00	682,300,000.00	724,482,408.00

G. SUMMARY OF EXPENDITURE AND PROJECTIONS BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020
CURRENT EXPENDITURE			
Compensation to Employees	242,270,608.80	258,602,315.00	256,102,315.00
Use of Goods & Services	277,981,019.20	323,697,685.00	342,564,820.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	123,000,000.00	100,000,000.00	125,815,273.00
TOTAL EXPENDITURE BY VOTE	643,251,628.00	682,300,000.00	724,482,408.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED BUDGET FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	582,100,000.00	598,667,135.00	598,667,135.00
	DEVELOPMENT EXPENDITURE	100,000,000.00	125,815,273.00	105,815,273.00
	TOTAL EXPENDITURE	682,100,000.00	724,482,408.00	704,482,408.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET FY 2019/2020	SUPPLEMENTARY ESTIMATES I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service	234,856,379.00	234,856,379.00	234,856,379.00
2110200	Basic salary- Temporary Employees		-	-
2110201	Contractual Employees	7,294,936.00	7,294,936.00	4,294,936.00
2110300	Personal Allowance -Paid as Part of Salary		-	-
2110301	House Allowance/Owner occupier	840,000.00	-	-
2110320	Leave Allowance	1,852,000.00	1,852,000.00	1,852,000.00
2110328	County Assembly Attendance CASB	6,024,000.00	6,024,000.00	4,024,000.00
2110400	Personal Allowance Paid as Reimbursements		-	-
2210403	Refund of Medical Expenses-Ex-Gratia		-	2,000,000.00
2210100	Utilities Supplies and Services			

			-	-
2210101	Electricity Expenses	400,000.00	400,000.00	400,000.00
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	1,440,000.00	1,440,000.00	1,440,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	4,000,000.00	4,500,000.00	5,500,000.00
2210302	accomodation -Domestic Travel	6,000,000.00	6,500,000.00	7,687,610.27
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	-
2210401	Travel Costs(Airlines,Bus,Railwayc)	3,000,000.00	3,000,000.00	2,808,038.00
2210402	Accomodation - Foreign Travel	5,000,000.00	5,000,000.00	4,917,564.00
2210403	Daily Subsistence Allowances		200,000.00	
2210500	Printing and Advertising		-	-
2210503	Subscription to Newspapers,	150,000.00	170,400.00	170,400.00
2210504	Advertising	4,200,000.00	3,700,000.00	3,700,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	-
2210600	Rentals		-	-
2210603	Rents and Rates -ward offices		840,000.00	840,000.00
2210700	Training Expenses		-	-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	6,149,300.00	6,149,300.00
2210800	Hospitality Supplies and Services		-	-
2210801	Cartering Services (Reception)	1,000,000.00	1,000,000.00	1,000,000.00
2210803	State Hospitality Costs	1,000,000.00	1,000,000.00	1,000,000.00
2210899	Hospitality Supplies -Other	2,000,000.00	1,000,000.00	1,000,000.00
2210900	Insurance Costs			

			-	-
2210904	Motor Vehicle Insurance	2,000,000.00	2,000,000.00	1,800,000.00
2210910	Medical Insurance	30,000,000.00	46,367,135.00	55,367,135.00
2211000	Specialised Materials and Supplies		-	-
2211016	Purchase of Uniforms and Clothing	1,000,000.00	1,000,000.00	1,803,000.00
2211031	Specialised Materials -Other	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	1,500,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,000,000.00	1,000,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,	200,000.00	200,000.00	700,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels & Lubricants	5,160,000.00	6,842,392.73	9,342,392.73
2211300	Other Operating Expenses		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	5,000,000.00	5,000,000.00	5,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	100,000.00	613,712.27	-
2211311	Contracted Technical Services	-	-	-
2211320	Temporary Committees Expenses	400,000.00	400,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance Expenses - Motor Vehicles	5,000,000.00	6,550,000.00	6,550,000.00
2220102	Maintenance Expenses - aircraft	8,500,000.00	-	-
2220200	Routine Maintenance - Other Assets		-	-
2220202	Maintenance of Office Furniture and Equipment	100,000.00	100,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	100,000.00	150,000.00
2710100	Government Pension and Retirement Benefits	-	-	-
2710103	Gratuity - County Assembly Members	15,229,631.00	15,629,631.00	15,629,631.00
3110701	Purchase of motor vehicles	-	8,500,000.00	8,356,000.00
3111000	Purchase of Office Furniture and General Equipment		-	-

3111001	Purchase of Office Furniture and Fittings	1,000,000.00	4,000,000.00	4,410,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	1,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	361,520,946.00	388,903,886.00	400,522,386.00
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED BUDGET FY 2019/2020	SUPPLEMENTARY ESTIMATES I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110200	Basic Salaries- Temporary Employees			
2210299	Basic Salary Temporary Employees - ward staff	16,451,000.00	13,951,000.00	4,951,000.00
2110300	Personal Allowance -Paid as Part of Salary		-	-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	9,913,622.00	9,913,622.00	9,913,622.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	28,788,328.00	21,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	16,409,000.00	17,448,395.00	19,556,255.00
2210302	Accommodation -Domestic Travel	21,745,104.00	24,245,104.00	27,245,104.00
2210309	Field Allowance - Oversight	35,050,000.00	37,550,000.00	37,550,000.00
2210399	Domestic Travel and Subsistence, Members capacity building and Bunge mashinani	7,870,000.00	7,870,000.00	14,418,412.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	-
2210401	Travel Costs(Airlines,Bus,Railways)	12,800,000.00	14,131,500.00	7,583,088.00
2210402	Accommodation - Foreign Travel	7,000,000.00	7,000,000.00	4,892,140.00
2210600	Rentals		-	-
2210603	Rents and Rates -ward offices	2,772,000.00	2,772,000.00	2,772,000.00
2210700	Training Expenses		-	-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	4,260,800.00	7,260,800.00
2211300	Other Operating Expenses		-	-
2211325	Ward Office Expenses	1,980,000.00	1,980,000.00	1,980,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	165,779,054.00	169,910,749.00	159,910,749.00

ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED BUDGET FY 2019/2020	SUPPLIMENT ARY ESTIMATES I FY 2019/2020	APPROVED SUPPLIMENT ARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railway)	2,750,000.00	2,750,000.00	2,750,000.00
2210302	accomodation -Domestic Travel	2,250,000.00	2,250,000.00	3,250,000.00
2210303	Daily Subsistence Allowances	11,300,000.00	11,300,000.00	12,300,000.00
2210399	Domestic Travel and Subsistence	2,000,000.00	2,000,000.00	5,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		-	-
2210401	Travel Costs(Airlines,Bus,Railwayc)	1,000,000.00	1,000,000.00	432,990.00
2210402	Accommodation - Foreign Travel	1,000,000.00	1,000,000.00	402,390.00
2210700	Training Expenses		-	-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,052,500.00	2,052,500.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00
2210710	Accommodation	500,000.00	500,000.00	500,000.00
2210711	Tution fees	1,500,000.00	1,500,000.00	150,000.00
2210715	Kenya School of Government	1,500,000.00	1,500,000.00	646,120.00
4110400	Domestic Loans to Individuals and Households		-	-
4110401	Car loans for staff	30,500,000.00	15,500,000.00	15,250,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	54,800,000.00	39,852,500.00	38,234,000.00
	DEVELOPMENT EXPENDITURE	100,000,000.00		105,815,273.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED BUDGET FY 2019/2020	SUPPLIMENT ARY ESTIMATES I FY 2019/2020	APPROVED SUPPLIMENT ARY II FY 2019/2020
3110200	Construction of Buildings			
3110201	Construction of Residential Building(Speaker's Residence)		22,815,813.00	-
3110202	Construction of New County Assembly	80,000,000.00	100,999,460.00	105,815,273.00
3110202	Multimedia, Lift, & Generator-Mordern County Assembly Building			-
3110202	County Assembly Restaurant	20,000,000.00	-	-

3110202	Construction of 10 Ward Offices			-
3110300	Refurbishment of Buildings (Renovation of Assembly)		-	-
3110202	Construction of Toilets	-	-	-
3110202	Renovation of Chambers and deputy speaker office	-	2,000,000.00	-
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	100,000,000.00	125,815,273.00	105,815,273.00

CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2019/20 approved budget estimates, the department was allocated Ksh. 171,426,667.86 for recurrent expenditure and Ksh. 49,600,000.00 for development expenditure. The challenges facing the department include; staff capacity gaps in performance contracting, rapidly rising wage bill and lack of staff promotions in all the departments. In the FY 2019/20 supplementary budget estimates, the department has been allocated Ksh.190,668,962.40 for recurrent and Ksh.24,442,467.60 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 2019 /20-FY 2021/22

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 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	-	1	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10
Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all departments	10	10	10
		No. of staff identified for training	-	-	-
	Capacity building/Trainings on PC	No. of officers trained	50	30	20
	Succession planning &	No. of officers	10	10	12

	management	mentored & Coached & or on job rotation in all county ministries			
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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 2019/20	Targets 2020/21	Targets 2021/22
ICT department	User support & maintenance(departments &polytechnics)	No. of user departments supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	139,565,711.48	215,666,244.81	229,702,230.81	209,147,007.81
TOTAL PROGRAMME 1 EXPENDITURE	139,565,711.48	215,666,244.81	229,702,230.81	209,147,007.81
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	3,040,000.00	1,304,000.00	1,256,000.00	1,208,000.00
TOTAL PROGRAMME 2 EXPENDITURE	3,040,000.00	1,304,000.00	1,256,000.00	1,208,000.00
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	10,080,000.00	1,336,000.00	1,536,000.00	2,036,000.00
TOTAL PROGRAMME 2 EXPENDITURE	10,080,000.00	1,336,000.00	1,536,000.00	2,036,000.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	848,800.00	384,000.00	384,000.00	384,000.00
TOTAL PROGRAMME 2 EXPENDITURE	848,800.00	384,000.00	384,000.00	384,000.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services				

	3,160,000.00	720,000.00	720,000.00	720,000.00
TOTAL PROGRAMME 2 EXPENDITURE	3,160,000.00	720,000.00	720,000.00	720,000.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	2,380,704.00	1,616,422.40	1,616,422.40	1,616,422.40
TOTAL PROGRAMME 2 EXPENDITURE	2,380,704.00	1,616,422.40	1,616,422.40	1,616,422.40
TOTAL PROGRAMME EXPENDITURE	159,075,215.48	221,026,667.21	235,214,653.21	215,111,430.21

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	130,405,007.20	160,339,136.17	179,227,673.17	176,150,402.17
Use of Goods & Services	28,670,208.28	11,087,531.04	13,287,530.83	14,518,560.23
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	49,600,000.00	42,699,449.00	24,442,467.60
TOTAL EXPENDITURE BY VOTE	159,075,215.48	221,026,667.21	235,214,653.00	215,111,430.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
	RECURRENT EXPENDITURE	171,426,667.21	192,515,204.00	190,668,962.40
	DEVELOPMENT EXPENDITURE	49,600,000.00	42,699,449.00	24,442,467.60
	TOTAL EXPENDITURE	221,026,667.21	235,214,653.00	215,111,430.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	78,525,263.22	67,413,800.22	60,127,383.22
2110200	Basic Wages - Temporary Employees		-	-
2110202	Casual Labour-Others	21,813,872.95	21,813,872.95	26,023,018.95

2210200	Communication, Supplies and Services		-	-
2210201	Telephone and Mobile Phone Services	57,600.00	57,600.00	-
2210202	Internet Connections		2,000,000.00	2,000,000.00
2210203	Courier and Postal Services	28,800.00	28,800.00	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
2210301	Travel Costs	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,008,708.64	1,008,708.64	1,008,708.64
2210305	Field operational allowances(security)	300,000.00	300,000.00	149,100.00
2210309	Field operational allowances(security)			250,900.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210505	Trade Shows and Exhibitions		-	-
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	-	-	-
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	-	-	-
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	960,000.00	1,008,000.00	1,563,429.40
2211100	Office and General Supplies	-	-	-
2211101	General Office Supplies	240,000.00	240,000.00	240,000.00
2211102	Supplies and Accessories for Computers and Printers	72,000.00	72,000.00	72,000.00
2211103	Sanitary and Cleaning Materials	192,000.00	192,000.00	252,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00
2210900	Insurance Costs	-	-	-
2210910	Medical Insurance (Civil Servants)	60,000,000.00	90,000,000.00	90,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance - Motor Vehicles	1,284,000.00	1,284,000.00	1,434,000.00
	TOTAL GENERAL ADMINISTRATION	166,066,244.81	187,002,781.81	184,704,540.21

	RECURRENT EXPENDITURE			
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services		-	-
2210203	Courier and Postal Services	48,000.00	48,000.00	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
2210301	Travel Costs	72,000.00	72,000.00	72,000.00
2210302	Accommodation - Domestic Travel	360,000.00	360,000.00	360,000.00
2210303	Daily Subsistence Allowance	560,000.00	560,000.00	560,000.00
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	-	-	-
2210711	Tuition Fees Allowance(KSG)	-	-	-
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services	96,000.00	48,000.00	48,000.00
2211100	Office and General Supplies and Svcs	-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	168,000.00	168,000.00	168,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-
2211300	Other Operating Expenses	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance- Motor Vehicles	-	-	-
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	1,304,000.00	1,256,000.00	1,208,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	240,000.00	840,000.00	1,340,000.00
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	-	-	-
2210711	Tuition Fees Allowance	-	-	-

2211100	Office and General Supplies and Svcs	-	-	-
2211101	General Office Supplies	24,000.00	24,000.00	24,000.00
2211300	Other Operating Expenses	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	600,000.00	600,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	1,336,000.00	1,536,000.00	2,036,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	24,000.00	24,000.00	24,000.00
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	240,000.00
2210700	Training Expenses	-	-	-
2211000	Specialized Materials and Supplies	-	-	-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	-	-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00
	TOTAL RECORDS MANAGEMENT EXPENDITURE	384,000.00	384,000.00	384,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	144,000.00	144,000.00	144,000.00
2210303	Daily Subsistence Allowance	480,000.00	480,000.00	480,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-
2210505	Trade Shows and Exhibitions - Documnetaries and Promotions	-	-	-
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies	96,000.00	96,000.00	96,000.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-

2220101	Maintenance Expenses - Motor Vehicles and cycles	-	-	-
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	720,000.00	720,000.00	720,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs		-	-
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210505	Trade Shows and Exhibitions	204,422.40	204,422.40	204,422.40
2210700	Training Expenses	-	-	-
2210710	Accommodation Allowance	-	-	-
2210711	Tuition Fees Allowance	-	-	-
2211100	Office and General Supplies and Services	-	-	-
2211102	Supplies and Accessories for Computers and Printers	120,000.00	120,000.00	120,000.00
2211300	Other Operating Expenses	-	-	-
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	600,000.00	600,000.00	600,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220210	Maintenance of Computers, Software, and Networks	192,000.00	192,000.00	192,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	1,616,422.40	1,616,422.40	1,616,422.40
	DEVELOPMENT EXPENDITURE	49,600,000.00	42,699,449.00	24,442,467.60
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY I FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
3110200	construction of building			
3110202	CONSTRUCTION OF COUNTY	44,000,000.00	40,000,000.00	15,000,000.00

	COMMISSIONERS OFFICE			
3110202	ERECTION OF ELECTRONIC BILL BOARD AT CHELANGA GARDENS-MAKUTANO	5,000,000.00	-	-
3110202	CONSTRUCTION OF WARD ADMINISTRATORS OFFICE AT MASOL WARD (PENDING BILL)	600,000.00	600,000.00	600,000.00
3110202	Construction of Public Toilets at Governors Office		2,099,449.00	2,099,449.00
3110500	Construction and Civil works			
3110504	COUNTY COMMUNITY SERVICE			6,743,018.60
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	49,600,000.00	42,699,449.00	24,442,467.60

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 resource mobilisation, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2019/20 approved budget estimate, Ksh. 31,489,922.10 was allocated to the special directorates for recurrent expenditure and Ksh. 15,000,000.00 for capital expenditure. The main challenges facing the directorates include; inadequate office space, limited funding, staff capacity, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2019/20 supplementary budget estimates, a total of Ksh. 40,416,767.00 has been allocated to the special directorates for recurrent expenditure and Ksh. 1,400,000.00 for capital expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP III and Sendai Framework.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
Disaster Risk Reduction and Management	To enhance disaster early warning systems, community preparedness and resilience
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 FY2019 /20-FY 2021/22

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 2019/20	Targets 2020/21	Targets 2021/22
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

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 2019/20	Targets 2020/21	Targets 2021/22
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	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000

	trainings on DRR)				
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 3: Donor Coordination & Resource Mobilization

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

Sub-Programme 3.1 Donor Coordination & Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 4: Investment and Cooperative Development

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

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/20
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	1	4	3
	Investment profile updated	Investment profile updated	1	1	
	Investment Conference held	Investment conference	-	1	1
		No of potential investors in attendance	-	120	130

		No. of new major investments in the county	1	3	2
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Part F: Summary of expenditure by Programmes for FY 2019 /20-FY 2021/22

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	81,960,125.18	14,164,022.10	16,004,561.10	19,041,866.10
TOTAL PROGRAMME 1 EXPENDITURE	81,960,125.18	14,164,022.10	16,004,561.10	19,041,866.10
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	60,770,000.00	575,900.00	575,900.00	575,900.00
TOTAL PROGRAMME 4 EXPENDITURE	60,770,000.00	575,900.00	575,900.00	575,900.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	42,093,213.94	15,942,000.00	9,342,000.00	6,391,000.00
TOTAL PROGRAMME 5 EXPENDITURE	42,093,213.94	15,942,000.00	9,342,000.00	6,391,000.00
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION				
SP 6.1 Peace Building and Reconciliation	18,288,000.22	5,818,000.00	5,818,000.00	5,818,000.00
TOTAL PROGRAMME 6 EXPENDITURE	18,288,000.22	5,818,000.00	5,818,000.00	5,818,000.00
PROGRAMME 7: RESOURCE MOBILISATION AND DONOR COORDINATION				
SP 6.1 Resource Mobilization and Donor Coordination	5,100,000.00	1,350,000.00	1,350,000.00	1,350,000.00
TOTAL PROGRAMME 7 EXPENDITURE	5,100,000.00	1,350,000.00	1,350,000.00	1,350,000.00
PROGRAMME 8: GENDER AND SPECIAL NEEDS DEVELOPMENT				
SP 6.1 Gender and Special Needs Development	-	8,640,000.00	8,640,000.00	8,640,000.00
TOTAL PROGRAMME 8 EXPENDITURE	-	8,640,000.00	8,640,000.00	8,640,000.00
TOTAL VOTE EXPENDITURE	208,211,339.34	46,489,922.10	41,730,461.10	41,816,766.10

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTARY FY 2019/2020	APPROVED SUPPLEMENTARY II FY 2019/2020
CURRENT EXPENDITURE				
Compensation to Employees	81,960,125.18	14,164,022.10	16,004,561.10	19,041,866.10
Use of Goods & Services	126,251,214.16	17,325,900.00	24,125,900.90	21,374,900.90
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	15,000,000.00	1,600,000.00	1,400,000.00
TOTAL EXPENDITURE BY PROGRAMME	208,211,339.34	46,489,922.10	41,730,462.00	41,816,767.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
	RECURRENT EXPENDITURE	208,211,339.34	31,489,922.10	40,130,462.00	40,416,767.00
	DEVELOPMENT EXPENDITURE	-	15,000,000.00	1,600,000.00	1,400,000.00
	TOTALS	208,211,339.34	46,489,922.10	41,730,462.00	41,816,767.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	81,960,125.18	14,164,022.10	16,004,561.10	19,041,866.10
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	81,960,125.18	14,164,022.10	16,004,561.10	19,041,866.10
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	650,000.00	533,900.00	533,900.00	533,900.00
2210800	Hospitality Supplies and Services	-	-	-	-

2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	12,000.00	12,000.00
4110300	Loans to Financial Institutions	-	-	-	-
4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)	60,000,000.00		-	-
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	60,770,000.00	575,900.00	575,900.00	575,900.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,412,379.41	900,000.00	1,700,000.00	1,700,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	12,000.00	12,000.00
2640200	Emergency Relief and Refugee Assistance	-	-	-	-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)	40,560,834.53		6,000,000.00	3,249,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	42,093,213.94	942,000.00	7,742,000.00	4,991,000.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	2,000,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	5,650,000.00	906,000.00	906,000.00	906,000.00
2210310	Field Operation allowance (Peace Keeping)	5,118,000.22	3,000,000.00	3,000,000.00	3,000,000.00
2210800	Hospitality Supplies and Services	-	-	-	-

2210801	Catering Services	500,000.00		-	-
2210802	Peace Committee allowances	5,000,000.00	1,300,000.00	1,300,000.00	1,300,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	12,000.00	12,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	18,288,000.22	5,818,000.00	5,818,000.00	5,818,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	650,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel Costs	1,650,000.00	-	-	-
2210403	Daily Subsistence Allowance	2,000,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
	PUBLICITY AND ADVERTISING	500,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	120,000.00	120,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	5,100,000.00	1,350,000.00	1,350,000.00	1,350,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs		500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance		900,000.00	900,000.00	900,000.00
2210309	Feld operational allowance(county mentorship programme)		4,000,000.00	4,000,000.00	4,000,000.00

2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services			-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211006	Purchase of Sewing Machines For Women Groups in all 20 Wards				1,000,000.00
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards		1,000,000.00	1,000,000.00	-
2211017	Specialized Devices for PLWDs		2,000,000.00	2,000,000.00	-
2211031	Specialized Devices for PLWDs				2,000,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies		240,000.00	240,000.00	240,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	-	8,640,000.00	8,640,000.00	8,640,000.00
	DEVELOPMENT EXPENDITURE	-	15,000,000.00	1,600,000.00	1,400,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY2018/2019	APPROVED FY 2019/2020	APPROVED SUPPLEMENTAR Y I FY 2019/2020	APPROVED SUPPLEMENTAR Y II FY 2019/2020
3111106	CONSTRUCTION OF TEN LIGHTNING ARRESTORS(pending Bill)		15,000,000.00	1,600,000.00	1,400,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT EXPENDITURE	-	15,000,000.00	1,600,000.00	1,400,000.00

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

15.2 Conclusion

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