

REPUBLIC OF KENYA



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

FY 2020/2021

FOR THE YEAR ENDING 30TH JUNE 2021

MAY 2021

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

FOREWORD

The supplementary II budget estimates for FY 2020/2021 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.

The total county revenue for the supplementary budget is projected at Ksh. 6.990 billion from Ksh.6.075 billion in the original 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 remaining three years. The plan targets to;

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

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

Ruth Kisabit

County Executive Committee Member for Finance and Economic Planning

West Pokot County

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ACRONYMS

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

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Integrated Development Plan (2018-2022), the annual

development plan for FY 2020/21, County Fiscal Strategy Paper, 2020, County Post Covid-19 Recovery Strategy(2020-2022).

1.3 Projected Resource Envelope For FY 2020/2021 Supplementary II Budget Estimates

Table 1: Projected Resource Envelope For FY 2020/2021 Supplementary II Budget Estimates

PROJECTED REVENUE	FY 2019/20	FY 2020/21	FY 2020/21	FY 2020/21
	Approved (Kshs)	Approved (Kshs)	Approved Supp I Budget (Kshs)	Approved Supp II Budget (Kshs)
1. National Revenue				
a.) Equitable share	4,898,000,000.00	5,000,700,000.00	5,000,700,000.00	5,000,700,000.00
b.) Conditional allocation(National Government Revenue)				
c.) Grants/Loans(Development Partners)	364,283,864.00	575,634,431.00	509,681,994.00	509,681,994.00
d.) Balance b/f	-	151,749,345.00	1,160,510,236.00	1,160,510,236.00
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	130,320,184.00	168,352,202.00	168,352,202.00	140,352,202.00
Total	5,563,994,018.00	6,075,359,953.00	7,018,168,407.00	6,990,168,407.00

Source: West Pokot County Treasury, 2021

The table above provides revised estimates of revenue projection for the FY 2020/2021. The overall total projected revenue is estimated at Kshs. 6,990,168,407.00. This projected revenue comprises of equitable share of Kshs. 5,000,700,000.00. This share will finance 71.5 percent of the total supplementary II budget estimates.

Conditional allocation from the national government is projected at Kshs. 178,923,975.00 constituting 2.6 per cent of the total supplementary budget. This comprise of conditional allocation for rehabilitation of Village Polytechnics amounting to Kshs. 17,749,894.00, conditional allocation for compensation for user fees foregone amounting to Kshs. 12,128,484.00 and conditional allocation from Roads Maintenance Fuel Levy fund amounting to Kshs. 149,045,597.00

Other allocation amounts to Ksh. 509,681,994.00 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants

are aimed at financing Kenya Urban Support Programme(Ksh.73,000,000.00 for Urban Development Grant for Kapenguria Municipality), Ksh. 45,000,000 for Kenya Devolution Support Programme, and Ksh.320,000,420.00 for the Kenya Climate Smart Agriculture Project. Others are allocation of Ksh.11 million for Instruments for Devolution & Advice(Nasukuta Project), Ksh. 14,224,205.00 for Agriculture Sector Development Support Programme II, Ksh.14,220,000 for Danida and and Ksh. 32,237,367.00 to finance Transforming Health Systems for Universal Health Coverage Programme.

The total balance brought forward from FY 2019/2020 is projected at Ksh. 1,160,510,236.00 representing 16.5 percent of the total supplementary estimates. This comprise of Ksh.17,224,925.00 for Transforming Health Systems Programme, Ksh. 30 million for KDSP, Ksh. 75,290,000.00 grant from the national government for Covid-19 response and Ksh. 895,663,402.00 equitable share role over. Others are Ksh. 37,542,772.00 from the Kenya Roads Maintenance Fuel Levy fund, Ksh. 65,679,137.00 for financing Kenya Urban Support Programme, Ksh. 33,615,000.00 as allowances for Frontline healthcare workers and Ksh. 5,495,000.00 from DANIDA grant for health systems strengthening.

The FY 2020/21 local revenue target has been revised downwards and is projected at Kshs. 140,352,202.00 representing 2 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 78,052,202 and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 62.3 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

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

Table 2: Internal Revenue Performance &Projections by Revenue Stream

Revenue Source	Actual Revenue	Approved Supplementary Estimates	Revenue Performance FY 2019/20	Projected Estimates		
FY	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Kiosk Rent	1,571,900	1,700,000.00	2,618,680.00	1,810,382.00	1,810,382.00	2,731,000.00
Single Business Permit	17,122,965	19,000,000.00	14,325,363.65	15,000,000.00	19,000,000.00	19,000,000.00
Market Fee	2,774,345	4,000,000.00	1,058,695.00	2,000,000.00	4,000,000.00	4,600,000.00
Building Approvals	384,000	350,000.00	508,386.00	451,116.00	451,116.00	700,000.00

Cess	5,569,826	6,000,000.00	5,289,330.00	6,260,345.00	6,260,345.00	9,000,000.00
Royalties	29,688,130	31,000,000.00	17,662,280.00	21,109,653.00	31,109,653.00	34,000,000.00
Stock Cess/slaughter	5,671,770	7,000,000.00	2,895,520.00	5,500,000.00	7,000,000.00	8,978,903.00
House Rent	1,029,307.35	2,000,000.00	3,807,175.10	2,083,664.00	2,083,664.00	2,000,000.00
Advertising	578,670	306,990.00	661,400.00	857,487.00	857,487.00	1,100,000.00
Parking Fee	801,320	1,800,000.00	502,575.00	1,308,132.00	1,308,132.00	2,178,000.00
Bus Park and Motorcycle	3,753,020	5,823,093.00	2,128,625.00	5,950,000.00	5,950,000.00	6,000,000.00
Renewals/Applications	1,359,230	1,613,210.00	485,500.00	1,704,410.00	1,704,410.00	2,650,900.00
Liquor Licensing	150,000	200,000.00	0	0	500,000.00	1,500,000.00
Agriculture	2,791,473.25	-		919,861.00	919,861.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloevera, fish, scrapmetal, penalties,)	10,735,012	11,404,936.00	11,837,674.00	2,255,431.00	2,255,431.00	2,600,000.00
Health(cost sharing and public health)	25,186,555	29,000,000.00	29,000,000			
Lands(Plot/Land Rates)	7,034,995	7,075,955.00	202,000.00	8,191,021.00	8,191,021.00	8,600,000.00
Livestock/Permits	393,520	646,000.00	274,570.00	700,700.00	700,700.00	1,305,450.00
Appropriation in Aid(FIF-Health)		20,000,000.00	12,755,000.00	62,300,000.00	72,800,000.00	79,655,747.00

Receipt from admin. fees and charges				50,000.00	50,000.00	
Public Health Facilities Fee	907,230		144,150.00	-	-	
Forest Products Fees	1,326,170.00	1,400,000.00	989,706.00	1,400,000.00	1,400,000.00	2,000,000.00
Grand Totals	118,829,439	150,320,184	107,146,629.75	140,352,202.00	168,352,202.00	190,000,000

Source: West Pokot County Treasury, 2021

The County Government collected Kshs.118.83 Million in FY 2018/19 against a target of Kshs. 122.37 Million. This represented local revenue performance of 97 per cent. There was an overall improvement in the collection of revenue by Ksh. 30.1 Million in comparison with the local revenue collected in the FY 2017/2018. Total revenue collected for FY 2019/20 amounted to Ksh.107.15 million, a decrease of Ksh.11.68 million collected during the same period of FY 2018/19.

Internal revenue target is projected to grow to Kshs. 140,352,202.00 in FY2020/21 from actual performance of Ksh. 107,146,629.75 in FY 2019/20. This growth projection represents a 30 percent increase. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates.

1.5 Summary of Expenditure Allocation by Vote

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY 2020/2021 SUPPLEMENTARY II ESTIMATES	%
County Executive	414,806,240.0	138,699,700.0	553,505,940.0	8
Finance and Economic Planning	337,365,935.0	9,556,311.0	346,922,246.0	5
Public Works, Transport and Infrastructure	78,185,748.0	369,224,056.0	447,409,804.0	6
Health, Sanitation and Emergency Services	1,591,306,702.0	375,243,440.0	1,966,550,142.0	28
Education and Technical Training	502,929,934.0	384,136,927.0	887,066,861.0	13
Agriculture and Irrigation	103,741,215.0	456,490,520.0	560,231,735.0	8

Pastoral Economy	97,743,617.0	152,509,436.0	250,253,053.0	4
Trade, Industrialization and Cooperative Development	115,830,026.0	69,331,718.0	185,161,744.0	3
Lands, Housing, Physical Planning And Urban Development	107,442,789.0	186,837,802.0	294,280,591.0	4
Water , Environment and Natural Resources	80,970,971.0	288,141,136.0	369,112,107.0	5
Youths, Sports, Tourism, Gender and Social Services.	76,756,762.0	56,172,830.0	132,929,592.0	2
West Pokot County Assembly	604,450,000.0	55,065,814.0	659,515,814.0	9
Public Service, ICT and Decentralized Units	243,932,071.0	50,000,000.0	293,932,071.0	4
Special Programmes and Directorates	41,896,707.0	1,400,000.0	43,296,707.0	1
Total	4,397,358,717.0	2,592,809,690.0	6,990,168,407.0	100
	62.91	37.09		

Source: West Pokot County Treasury, 2021

1.6 FY 2020/21 Expenditure Allocation by Economic Classification

VOTE	PROPOSED 2020/2021	OPERATION & MAINTENANCE	PERSONNEL EMOLUMENTS
County Executive	414,806,240.00	159,879,012.00	254,927,228.0
Finance And Economic Planning	337,365,935.00	206,217,688.00	131,148,247.0
Roads, Public Works And Transport	78,185,748.00	13,990,044.00	64,195,704.0
Health And Sanitation	1,591,306,702.00	339,320,456.00	1,251,986,246.0
Education And Technical Training	502,929,934.00	249,088,138.00	253,841,796.0
Agriculture And Irrigation	103,741,215.00	10,560,375.00	93,180,840.0
Livestock, Fisheries And Veterinary Services	97,743,617.00	17,126,441.00	80,617,176.0
Trade, Industry And Cooperative Development	115,830,026.00	50,655,780.00	65,174,246.0
Lands, Housing, Physical Planning And Urban Development	107,442,789.00	37,321,350.00	70,121,439.0
Water Dev., Environment And Natural Resources	80,970,971.00	25,689,623.00	55,281,348.0
Tourism, Culture, Sports, Youth And Gender Dev.	76,756,762.00	45,947,596.00	30,809,166.0
West Pokot County Assembly	604,450,000.00	340,197,685.00	244,102,315.0
County Public Service Management	243,932,071.00	82,453,211.04	109,421,357.0
Special Programmes And Directorates	41,896,707.00	23,075,159.00	18,821,548.0
Total Recurrent Budget	4,397,358,717.01	1,601,522,558.05	2,723,628,656.0
%	62.91	22.91	39.0

Source: West Pokot County Treasury, 2021

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 39 percent of the total supplementary II budget estimates. Development expenditure allocation is projected at 37.09 percent while Operations and Maintenance allocation is estimated at 22.91 percent of the total supplementary budget estimates.

1.7 Risk to Revenue Collection and Budget Implementation

Casus fortuitous: Natural calamities could pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human(covid-19), conflicts, landslides, 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 could be redirected to mitigate against the effects of these disasters.

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

1.8 Summary

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

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

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

Part B: Mission

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

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

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors and County Public Service Board.

In the FY 2020/2021 approved budget estimates, the County Executive was allocated Kshs. 413.27 million for recurrent and Kshs. 65 million for development expenditure respectively. In the FY 2020/2021 supplementary I budget estimates, the department was allocated Kshs. 428.9 million for recurrent and Kshs 123.1 million for development expenditure. In the FY 2020/2021 supplementary II budget estimates, the County Executive has been allocated Ksh 414.8 million for recurrent and Ksh 138.7 million for development expenditure respectively. This allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that the government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services.

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

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

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

Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

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

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

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

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

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				

SP 1.1 Administration, Planning and Support Services.	463,146,277.64	401,090,891.20	499,217,030.00	500,761,604.00
TOTAL PROGRAMME 1 EXPENDITURE	463,146,277.64	401,090,891.20	499,217,030.00	500,761,604.00
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	32,157,399.49	31,157,399.49	32,517,400.00	32,517,400.00
TOTAL PROGRAMME 2 EXPENDITURE	32,157,399.49	31,157,399.49	32,517,400.00	32,517,400.00
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	5,291,520.00	5,291,520.00	9,493,120.00	9,493,120.00
TOTAL PROGRAMME 3 EXPENDITURE	5,291,520.00	5,291,520.00	9,493,120.00	9,493,120.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	10,515,680.00	-	-	-
TOTAL PROGRAMME 5 EXPENDITURE	10,515,680.00	-	-	-
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liasons and Intergovernmental Affairs	10,933,850.48	10,733,815.54	10,733,816.00	10,733,816.00
TOTAL PROGRAMME 5 EXPENDITURE	10,933,850.48	10,733,815.54	10,733,816.00	10,733,816.00
TOTAL VOTE EXPENDITURE	522,044,727.61	448,273,626.23	551,961,366.00	553,505,940.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	334,982,815.44	261,177,429.00	254,927,228.00	233,571,802.00
Use of Goods & Services	187,061,912.17	152,096,197.23	173,934,438.00	181,234,438.00

Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	25,000,000.00	65,000,000.00	123,099,700.00	138,699,700.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	547,044,727.61	478,273,626.23	551,961,366.00	553,505,940.00

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

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	334,982,815.44	261,177,429.00	254,927,228.00	233,571,802.00
2210100	Utilities, Supplies and Services				-
2210101	Electricity	240,000.00	240,000.00	240,000.00	240,000.00
2210102	Water and sewerage charges	118,641.60	118,641.60	118,642.00	118,642.00
2210103	Gas expenses	24,288.00	24,288.00	24,288.00	24,288.00
2210200	Communication, Supplies and Service				-
2210201	Telephone, Telex, Facsimile and mobilephone services & Purchase of mobile phones	242,880.00	242,880.00	992,880.00	1,492,880.00
2210202	Internet Connections	480,000.00	480,000.00	830,000.00	830,000.00
2210203	Courier and Postal Services	184,800.00	184,800.00	184,800.00	184,800.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	1,702,279.20	1,702,279.20	1,702,279.00	1,702,279.00
2210302	Accommodation costs	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	12,800,000.00	12,800,000.00	12,800,000.00	12,800,000.00
2210309	Field Allowance (Governors Security)				2,500,000.00
2210399	Airport transfers	1,080,000.00	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	2,000,000.00	2,000,000.00
2210504	Advert, Awareness & Publicity Campaigns	3,000,000.00	2,500,000.00	2,500,000.00	4,500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services				

		696,000.00	696,000.00	1,996,000.00	3,796,000.00
2210801	gifts(ushanga)			300,000.00	300,000.00
2210803	Governors office hospitality Expenses	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2210805	National Celebrations	1,544,162.40	1,044,162.40	1,044,162.00	1,044,162.00
2210900	Insurance Costs				-
2210904	Motor Vehicle Insurance	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
2211000	Specialised Materials and supplies				-
2211031	Purchase of Tents	-	-	200,000.00	200,000.00
2211100	Office and General Supplies				-
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	423,360.00	423,360.00	1,000,000.00	1,000,000.00
2211103	Sanitary and Cleaning Materials,Supplies and Services	750,000.00	500,000.00	500,000.00	500,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	15,000,000.00	15,500,000.00
2220100	Routine Maintenance - Vehicles				-
2220101	Motor Vehicles and Motorcycles	5,262,000.00	5,262,000.00	5,562,000.00	5,562,000.00
2220200	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings and stations - Non Residential	-	-	1,500,000.00	1,500,000.00
3111000	Purchase of Office Furniture and General Equipment				-
3111001	Purchase of Office Furniture and Fittings	2,000,000.00		-	-
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	74,015,051.00	54,015,051.00	50,015,051.00	50,015,051.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	463,146,277.64	366,090,891.20	376,117,330.00	362,061,904.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210302	Accommodation allowances	1,200,000.00	1,200,000.00	2,310,000.00	2,310,000.00
2210303	Daily Subsistence Allowance	3,468,480.00	3,468,480.00	3,468,480.00	12,191,488.00
2210309	Field Allowance(delivery unit)			1,000,000.00	1,000,000.00

2210400	Foreign Travel and Subsistence				-
2210401	Travel Costs	3,139,200.00	3,139,200.00	3,139,200.00	3,029,939.00
2210402	Accommodation allowances	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2210403	Daily Subsistence Allowance	9,965,520.00	9,965,520.00	9,215,520.00	601,773.00
2210500	Printing and Advertising				-
2210502	Publishing and Printing Services	566,544.00	566,544.00	566,544.00	566,544.00
2210504	Advert,Awareness & Publicity Campains	2,757,655.49	2,757,655.49	2,757,656.00	2,757,656.00
2210505	Trade Shows and Exhibitions	384,000.00	384,000.00	384,000.00	384,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	1,656,000.00	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)	5,420,000.00	4,420,000.00	4,420,000.00	4,420,000.00
2220101	Maintenance of Motor Vehicles	-	-	-	
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	32,157,399.49	31,157,399.49	32,517,400.00	32,517,400.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity	48,000.00	48,000.00	48,000.00	48,000.00
2210102	Water and sewerage charges	24,000.00	24,000.00	24,000.00	24,000.00
2210103	Gas expenses	11,520.00	11,520.00	11,520.00	11,520.00
2210200	Communication, Supplies and Service				-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	192,000.00	192,000.00	12,000.00	12,000.00
2210202	Internet Connections	26,400.00	26,400.00	26,400.00	26,400.00
2210203	Courier and Postal Services	24,000.00	24,000.00	24,000.00	24,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	96,000.00	96,000.00	96,000.00	96,000.00
2210302	Accommodation - Domestic Travel	600,000.00	600,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,800,000.00	1,800,000.00	3,600,000.00	5,687,000.00
2210500	Printing and Advertising				-
2210502	Publishing and Printing Services	72,000.00	72,000.00	72,000.00	72,000.00
2210503	Subscriptions to Newspapers				

		72,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions	96,000.00	96,000.00	-	-
2210700	Training Expenses				-
2210711	Tuition Fees Allowance	-	-	500,000.00	573,000.00
2210800	Hospitality Supplies and Services				-
2210801	CateringServices(receptions),Accom adation,Gifts,Food and drinks	96,000.00	96,000.00	176,000.00	176,000.00
2210802	Boards, Committees, Conferences and Seminars	48,000.00	48,000.00	1,872,000.00	-
2211000	Specialized Materials and Supplies				-
2211009	Education and Library Supplies	4,800.00	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)	144,000.00	144,000.00	244,000.00	244,000.00
2211102	Supplies and Accessories for Computers and printers	60,000.00	60,000.00	60,000.00	60,000.00
2211103	Sanitary and Cleaning Materials	96,000.00	96,000.00	96,000.00	96,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	384,000.00	384,000.00	384,000.00	384,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	288,000.00	288,000.00	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800.00	28,800.00	500,000.00	500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	48,000.00	48,000.00	48,000.00	48,000.00
2211310	Contracted Professional Services	288,000.00	288,000.00	288,000.00	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Motor Vehicles and Motorcycles	480,000.00	480,000.00	480,000.00	480,000.00
2220200	Routine Maintenance - Other Assets				-
2220202	Maintenance of Office Furniture, Equipment	24,000.00	24,000.00	24,000.00	24,000.00
2220205	Maintenance of Buildings and Stations	192,000.00	192,000.00	482,400.00	482,400.00
2220210	Maintenance of Computers, Software	48,000.00	48,000.00	48,000.00	48,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	5,291,520.00	5,291,520.00	9,493,120.00	9,493,120.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:COUNTY LIASONS AND INTERGOVERNMENTAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTA RY I FY 2020/2021	APPROVED SUPPLEMENT ARY II FY 2020/2021

	SERVICES				
2210200	Communication Supplies and Service				
2210201	Telephone	72,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowances	991,200.00	991,200.00	1,371,200.00	1,371,200.00
2210309	Field Allowance	300,000.00	99,965.06	99,965.00	99,965.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210504	Advert ,Awareness and Publicity campaigns	480,000.00	480,000.00	-	-
2210600	Rentals	-	-	-	-
2210603	Rent Payments for Nairobi Office	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies				-
2211101	General Office Supplies	254,650.48	254,650.48	354,651.00	354,651.00
2211300	Other Operating Expenses - Inter/Intra Governmental Coordination				-
2211306	Subscription Frontier Counties Development Council(FCDC)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	10,933,850.48	10,733,815.54	10,733,816.00	10,733,816.00
	DEVELOPMENT EXPENDITURE	25,000,000.00	65,000,000.00	123,099,700.00	138,699,700.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	Construction of Building				
3110201	CONSTRUCTION OF GOVERNORS RESIDENCDE BUILDING(MAIN)			5,000,000.00	8,000,000.00
3110202	CONSTRUCTION OF WEST POKOT SUB-COUNTY OFFICE AT MAKUTANO			4,400,000.00	-
3110202	PROPOSED CONSTRUCTION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	25,000,000.00	35,000,000.00	60,000,000.00	77,000,000.00
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE(ongoing Project)		30,000,000.00	48,500,251.00	48,500,251.00
3110202	Construction of Public Toilets at Governors Office			2,099,449.00	2,099,449.00

3111100	Purchase of specialised plant and machinaery				-
3111110	Purchase of generator for Governors Residence			2,500,000.00	2,500,000.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND SEKERR WARD OFFICE			600,000.00	600,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	25,000,000.00	65,000,000.00	123,099,700.00	138,699,700.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

This department comprises of the following units; Economic Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management, Accounts and Internal Audit. In the FY 2020/21 approved budget estimates, the department was allocated Ksh. 280.67 million for recurrent and Ksh. 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 inherited liabilities from defunct local authorities, inadequate office space, limited revenue streams and performance due to low investment and underdevelopment, drought and disease outbreaks including Covid-19, and underperformance in revenue from land rates.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh. 318.2 million for recurrent and Ksh. 8.4 million for capital expenditure respectively. In the FY 2020/21 approved supplementary II budget estimates, the department has been allocated Ksh. 337.37 million for recurrent and Ksh.9.6 million for capital expenditure respectively. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

Part D: Programme Objectives

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

	strategies, policies, projects and programmes
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-FY 2022/23

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of the CEC & CO Finance and Economic Planning	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the county executive	No. of Policies developed and forwarded to the county executive	5	5	5
	Staff capacity improvement	No. of staff trained	-	10	15
	Stakeholder forums held	No. of stakeholder forums/CBEF held	4	5	5

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Accounts department	Quarterly Financial reports	No. of Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	10	10	10
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	31	34	38
	AGPO Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	110	130

Sub Programme: SP2.3 Resource Mobilization

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

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: County Economic Policy and Planning

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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County Planning Unit	County Sectoral plans	No. of County Sectoral plans	-Review sector plans for Health & Agriculture -Post Covid Recovery strategy	-	-
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	3	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Statistics database	Updated county statistical profile	1	-	1
County Planning Unit/RMU(all ministries)	Proposals developed	No. of Proposals developed and funded	2	2	4

Sub Programme: SP 3.2 Monitoring and Evaluation services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Budget office	Approved County	Approved County Fiscal	1	1	1

	Fiscal strategy paper	Strategy Paper			
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	90%	94%	95%

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

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	197,835,459.52	185,130,194.08	198,966,087.00	213,498,087.00
TOTAL PROGRAMME 1 EXPENDITURE	197,835,459.52	185,130,194.08	198,966,087.00	213,498,087.00
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	1,373,440.00	1,373,440.00	2,373,440.00	3,033,458.00
SP 2.2 Supply Chain Management Services.	2,142,816.00	2,142,816.00	3,142,816.00	3,642,816.00
SP 2.3 Resource Mobilization	5,292,000.00	5,292,000.00	11,606,632.00	12,106,632.00
SP 2.4 Audit services	3,133,600.00	3,133,600.00	4,133,600.00	4,133,600.00
TOTAL PROGRAMME 2 EXPENDITURE	11,941,856.00	11,941,856.00	21,256,488.00	22,916,506.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	6,707,479.54	8,207,479.54	15,806,721.00	18,056,721.00
SP 3.2 Economic planning Coordination services.	32,585,833.06	78,308,118.06	83,953,932.00	85,863,932.00

SP 3.3 Monitoring and Evaluation services.	1,788,000.00	2,087,000.00	6,587,000.00	6,587,000.00
SP 3.4 Ward Project management Services	-	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	41,081,312.59	88,602,597.59	106,347,652.99	110,507,652.99
TOTAL VOTE EXPENDITURE	250,858,628.11	285,674,647.67	326,570,227.99	346,922,245.99

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	141,430,986.72	124,148,246.40	124,148,247.00	127,148,247.00
Use of Goods & Services	84,427,641.39	156,526,401.27	194,015,669.99	210,217,687.99
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	25,000,000.00	5,000,000.00	8,406,311.00	9,556,311.00
TOTAL EXPENDITURE BY VOTE	250,858,628.11	285,674,647.67	326,570,227.99	346,922,245.99

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

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	225,858,628.11	280,674,647.67	318,163,916.99	337,365,935.00
	DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	8,406,311.00	9,556,311.00
	TOTAL EXPENDITURE	250,858,628.11	285,674,647.67	326,570,227.99	346,922,246.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	141,430,986.72	124,148,246.40	124,148,247.00	127,148,247.01
2110101	Basic salaries (new staff accountants)	11,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2110200	Basic Wages-Temporary				

	Employees				-
2110202	Casual labour(casuals)	6,369,600.00	17,685,600.00	17,685,600.00	17,685,600.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	240,000.00	144,000.00	144,000.00	144,000.00
2210102	Water and sewerage charges	72,000.00	43,200.00	43,200.00	43,200.00
2210103	Gas expenses	9,600.00	5,760.00	35,760.00	35,760.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phone Services	24,000.00	14,400.00	14,400.00	36,400.00
2210202	Internet Connections	240,000.00	144,000.00	144,000.00	144,000.00
2210203	Courier and Postal Services	12,000.00	7,200.00	7,200.00	7,200.00
2210300	Domestic Travel and Subsistence	-	-		-
2210301	Travel Costs	528,000.00	316,800.00	316,800.00	316,800.00
2210303	Daily Subsistence Allowance	6,139,600.00	7,683,760.00	10,683,760.00	21,883,760.00
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs	-	-	-	-
2210402	Accommodation	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	39,112.80	23,467.68	23,468.00	23,468.00
2210504	Advertising and Publicity Campaigns			816,640.00	816,640.00
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses	-	-		-
2210701	Travel Allowance	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services	612,000.00	667,200.00	1,000,200.00	1,000,200.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies				

		288,000.00	172,800.00	172,800.00	172,800.00
	Purchase of Staff Badges				160,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	180,000.00	180,000.00
2211103	Sanitary and Cleaning Materials	600,000.00	1,160,000.00	827,000.00	827,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	2,565,360.00	2,565,360.00	2,565,360.00	2,565,360.00
2211300	Other Operating Expenses	-	-		-
2211305	Contracted Guards and Cleaning Services	792,000.00	475,200.00	475,200.00	475,200.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance of Motor Vehicles	1,873,200.00	1,873,200.00	3,876,141.00	4,876,141.00
2220200	Routine Maintenance - Other Assets				-
2220201	Maintenance of Plant, Machinery and Equipment (including generator)			100,000.00	100,000.00
2220205	Maintenance of Buildings-Non residential	-	-	300,000.00	300,000.00
2810200	Civil Contingency Reserve				-
2810205	WEST POKOT COUNTY EMERGENCY FUND		16,000,000.00	20,000,000.00	18,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	172,835,459.52	180,130,194.08	190,559,776.00	203,941,776.01
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200.00	19,200.00	19,200.00	19,200.00
2210300	Domestic Travel and Subsistence	-	-		-
2210301	Travel Costs	301,440.00	301,440.00	301,440.00	301,440.00
2210303	Daily Subsistence Allowance	976,000.00	976,000.00	1,976,000.00	2,476,000.00
2211100	Office Supplies and Services				-
2211101	General Office Supplies	76,800.00	76,800.00	76,800.00	236,818.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	1,373,440.00	1,373,440.00	2,373,440.00	3,033,458.00

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENT ARY 1 FY 2020/2021	APPROVED SUPPLEMENT ARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	288,000.00	288,000.00	288,000.00	288,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	1,900,000.00	2,200,000.00
2210310	Field Operational Allowance (Market Survey)	480,000.00	480,000.00	480,000.00	480,000.00
2210500	Printing and Advertising Services	-	-		-
2210504	Advertising, Awareness	288,000.00	288,000.00	288,000.00	288,000.00
2211100	Office and Genereal Supplies and Services				-
2211101	General Office Supplies	186,816.00	186,816.00	186,816.00	186,816.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				-
3111001	purchase of office furniture				200,000.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,142,816.00	2,142,816.00	3,142,816.00	3,642,816.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENT ARY 1 FY 2020/2021	APPROVED SUPPLEMENT ARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	30,000.00	30,000.00	30,000.00	30,000.00
2210202	internet connections-revenue system operationalisation			500,000.00	500,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,080,000.00	1,080,000.00	1,230,000.00	1,730,000.00
2210309	Field Allowance	1,200,000.00	1,200,000.00	6,200,000.00	6,200,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	900,000.00	900,000.00	900,000.00	900,000.00
2210500	Printing and Advertising				-
2210502	Publishing and Printing Services	120,000.00	120,000.00	120,000.00	120,000.00
2210504	Advertising and Publicity Campaigns	90,000.00	90,000.00	90,000.00	90,000.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	-	-

2210800	Hospitality Supplies and Services				-
2210801	Catering Services (reception), gifts, food and drinks	300,000.00	300,000.00	300,000.00	300,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms for Staff	532,000.00	532,000.00	1,346,632.00	1,346,632.00
2211031	Purchase of Receipts	500,000.00	500,000.00	500,000.00	500,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	90,000.00	90,000.00	90,000.00	90,000.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	5,292,000.00	5,292,000.00	11,606,632.00	12,106,632.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	693,600.00	693,600.00	693,600.00	693,600.00
2210309	Field Allowance	720,000.00	720,000.00	1,720,000.00	1,720,000.00
2210800	Hospitality Supplies and Services				-
2210802	County Audit Committee Allowances	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,133,600.00	3,133,600.00	4,133,600.00	4,133,600.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	342,000.00	342,000.00	342,000.00	342,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	2,200,000.00	4,499,241.00	6,499,241.00
2210309	Field Allowance(Public Participation)	3,600,000.00	3,600,000.00	6,800,000.00	6,800,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	900,000.00	900,000.00	1,500,000.00	1,500,000.00
2210500	Printing and Advertising				-

2210502	Publishing and Printing Services	144,000.00	644,000.00	716,000.00	716,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000.00	288,000.00	288,000.00	288,000.00
2210505	Trade Shows and Exhibitions	72,000.00	72,000.00	-	-
2210800	Hospitality Supplies and Services	-	-		-
2210801	Catering Services (reception), gifts, food and drinks	-	-	1,500,000.00	1,700,000.00
2211100	Office Supplies and Services	-	-		-
2211101	General Office Supplies	161,479.54	161,479.54	161,480.00	211,480.00
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	6,707,479.54	8,207,479.54	15,806,721.00	18,056,721.00
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	144,000.00	24,000.00	24,000.00	24,000.00
2210302	Accommodation - Domestic Travel	528,000.00	528,000.00	528,000.00	528,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,300,000.00	1,700,000.00	1,700,000.00
2210309	Field Allowance -Feasibility study	-	-	-	1,500,000.00
2210310	Field Operational Allowances(ADP public participation and sector hearings)	-	1,042,285.00	5,042,285.00	5,042,285.00
2210500	Printing , Advertising and Informtion supplies and services				-
2210502	Publishing and Printing Services	81,673.06	81,673.06	81,674.00	81,674.00
2210504	Advertising and Publicity Campaigns	-	-	715,813.00	1,075,813.00
2210800	Hospitality Supplies and Services	-	-		-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280.00	257,280.00	507,280.00	507,280.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	70,080.00	70,080.00	220,080.00	270,080.00
2220200	Routine Maintenance - Other Assets				-

2220210	maintenance of computers and photocopiers			130,000.00	130,000.00
2630100	Current Grants				-
2630101	Kenya Devolution Support Programme Grant	30,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	32,585,833.06	78,308,118.06	83,953,932.00	85,863,932.00
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance(budget implementation reports)			500,000.00	500,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,500,000.00	1,799,000.00	1,799,000.00	1,799,000.00
2210309	Field Allowance (MTR 2017-2020)			4,000,000.00	4,000,000.00
2211100	Office and General Supplies and Services				-
2211101	Office and General Supplies -	48,000.00	48,000.00	48,000.00	48,000.00
	TOTAL Monitoring and Evaluation Services	1,788,000.00	2,087,000.00	6,587,000.00	6,587,000.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	8,406,311.00	9,556,311.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	CONSTRUCTION OF BUILDING				
3110201	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT		763,197.00	-	-
3110202	PROPOSED CONSTRUCTION OF ADMINISTRATION BLOCK FOR MASOL INTERGRATED PROJECT		1,000,515.00	1,000,515.00	1,000,515.00
3110202	PROPOSED CONSTRUCTION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT		1,575,550.00	1,575,550.00	1,575,550.00

3110202	PROPOSED CONSTRUCTION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT		1,660,738.00	1,660,738.00	1,660,738.00
3110202	CONSTRUCTION OF REVENUE SHADES/KIOSKS	3,000,000.00	-	2,669,508.00	2,669,508.00
3110500	Construction and Civil Works				
3110504	Gravelling of Makutano Parking areas				1,000,000.00
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY			-	-
3111110	Purchase of County Treasury Generator- Pending Bill	1,996,000.00		-	-
3111111	CCTV INSTALLATION TREASURY BUILDING(PENDING BILL)			1,500,000.00	1,150,000.00
3111112	Purchase of CCTV System				500,000.00
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	25,000,000.00	5,000,000.00	8,406,311.00	9,556,311.00

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 three functional 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 2020/21 original budget estimates, the department was allocated Ksh.71.93 million for recurrent expenditure and Ksh. 249.55 million for development expenditure.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh.78.2 million for recurrent expenditure and Ksh. 359.2 million for development expenditure respectively. In the FY 2020/21 supplementary II budget estimates, the department has been allocated Ksh.78.19 million for recurrent expenditure and Ksh. 369.22 million for development expenditure. The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

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

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

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

Programme 2: Road Transport.

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

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

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

Programme 3: Infrastructure and Buildings Design

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

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

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

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

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	54,486,182.84	69,009,408.00	72,659,408.00	72,659,408.00
TOTAL PROGRAMME 1 EXPENDITURE	54,486,182.84	69,009,408.00	72,659,408.00	72,659,408.00
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	14,146,400.00	251,433,437.00	362,566,201.00	372,561,896.00
TOTAL PROGRAMME 2 EXPENDITURE	14,146,400.00	251,433,437.00	362,566,201.00	372,561,896.00
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	1,124,000.00	1,037,600.00	2,188,500.00	2,188,500.00
TOTAL PROGRAMME 3 EXPENDITURE	1,124,000.00	1,037,600.00	2,188,500.00	2,188,500.00

PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	-	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	-	-	-	-
TOTAL VOTE EXPENDITURE	69,756,582.84	321,480,445.00	437,414,109.00	447,409,804.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	48,946,142.84	64,195,704.00	64,195,704.00	64,195,704.00
Use of Goods & Services	9,810,440.00	7,739,144.00	13,990,044.00	13,990,044.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	237,798,180.00	249,545,597.00	359,228,361.00	369,224,056.00
TOTAL EXPENDITURE BY VOTE	296,554,762.84	321,480,445.00	437,414,109.00	447,409,804.00

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

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	58,756,582.84	71,934,848.00	78,185,748.00	78,185,748.00
	DEVELOPMENT EXPENDITURE	237,798,180.00	249,545,597.00	359,228,361.00	369,224,056.00
	TOTAL EXPENDITURE	296,554,762.84	321,480,445.00	437,414,109.00	447,409,804.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil				

	Service	46,946,142.84	62,611,704.00	62,611,704.00	62,611,704.00
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)	2,000,000.00	1,584,000.00	1,584,000.00	1,584,000.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	144,000.00	86,400.00	86,400.00	86,400.00
2210102	Water and sewerage charges	48,000.00	28,800.00	28,800.00	28,800.00
2210200	Communication, Supplies and Services				-
2210202	Internet Connections	48,000.00	28,800.00	28,800.00	28,800.00
2210203	Courier and Postal Services	15,840.00	9,504.00	9,504.00	9,504.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	336,000.00	201,600.00	201,600.00	201,600.00
2210303	Daily Subsistence Allowance	960,000.00	576,000.00	976,000.00	976,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services (Receptions)	96,000.00	57,600.00	557,600.00	557,600.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	144,000.00	86,400.00	386,400.00	386,400.00
2211103	Sanitary and Cleaning Materials	24,000.00	14,400.00	214,400.00	214,400.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,933,200.00	1,933,200.00	1,933,200.00	1,933,200.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,791,000.00	1,791,000.00	4,041,000.00	4,041,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	54,486,182.84	69,009,408.00	72,659,408.00	72,659,408.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	7,200.00	4,320.00	4,320.00	4,320.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	192,000.00	115,200.00	115,200.00	115,200.00

2210303	Daily Subsistence Allowance	720,000.00	432,000.00	932,000.00	932,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services (Receptions)	48,000.00	28,800.00	328,800.00	328,800.00
2211100	Office and General Supplies and Services	-			-
2211101	General Office Supplies	120,000.00	72,000.00	372,000.00	372,000.00
2211102	Supplies and accessories for computers and printers			200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	19,200.00	11,520.00	161,520.00	161,520.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	2,040,000.00	1,224,000.00	1,224,000.00	1,224,000.00
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	3,146,400.00	1,887,840.00	3,337,840.00	3,337,840.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	43,200.00	43,200.00	43,200.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	800,000.00	800,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	108,000.00	108,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	96,000.00	57,600.00	57,600.00	57,600.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	48,000.00	28,800.00	28,800.00	28,800.00
2220200	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	1,150,900.00	1,150,900.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	1,124,000.00	1,037,600.00	2,188,500.00	2,188,500.00

	DEVELOPMENT EXPENDITURE	237,798,180.00	249,545,597.00	359,228,361.00	369,224,056.00
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110400	Construction of Roads			-	
3110402	Construction of Sirwach-Kapurkut Road			4,500,000.00	4,499,547.20
3110402	Construction of Bukwo-Cheporopon Access road				2,498,000.00
3110402	Roads Emergency Works				5,000,000.00
	TOTALS ROADS CONSTRUCTION(COUNTY)		-	4,500,000.00	11,997,547.20
2630200	Conditional Grant Fuel Levy Fund (Construction of Roads-KRB)			-	
2630201	ARICS		3,000,000.00	3,000,000.00	3,000,000.00
2630201	YWALATEKE-MOKOYON-CHEPARTEN -SARAMEE ROAD(36KMS)-LELAN WARD	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
2630201	TAPOYO-MOKONGWO-PSHIAN-SHALPOGH-CHEMOTONG ROAD(18KMS)-CHEPARERIA WARD		5,000,000.00	5,000,000.00	5,000,000.00
2630201	KOKWOPIS-KAIPAWIS-LOSA-CHONGIS ROAD(9KMS)-TAPACH WARD		6,000,000.00	6,000,000.00	6,000,000.00
2630201	SEBIT-PARUA-PTOP ROAD(18KMS)-BATEI WARD		8,000,000.00	8,000,000.00	8,000,000.00
2630201	WEIWEI-TAMKAL-SOLION ROAD(26KMS) WEIWEI WARD		8,000,000.00	8,000,000.00	8,000,000.00
2630201	CHESTA-CHEPTOKOL-KAPATET ROAD(27KMS) LOMUT WARD		9,000,000.00	9,000,000.00	9,000,000.00
2630201	KACHANGUYA-NYANGAITA-TAKAYWA ROAD(13 KMS)-MASOL WARD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	CHEPTM-KAPORO ROAD(10KMS)-SEKERR WARD		8,000,000.00	8,000,000.00	8,000,000.00
2630201	KAPKATA-KASITIT-TIPET ROAD (15KMS)-ENDUGH WARD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	TINDAR-CHOLPOGH-MISKWONY ROAD(17KMS)-SOOK WARD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	SOKO-HEWANI-KAAKAGHIN-SUAM		5,000,000.00	5,000,000.00	5,000,000.00

	ROAD(9KMS)-RIWO WARD				
2630201	CHEPTUYA-KARIWO-KUTUNG ROAD(10KMS)-MNAGEI WARD		5,000,000.00	5,000,000.00	5,000,000.00
2630201	KARAS-CHEPTAPESHA-KALOMOYWO-SOKOMOKO ROAD(9KMS)-KAPENGURIA WARD		6,000,000.00	6,000,000.00	6,000,000.00
2630201	KACHELIBA-KANYERUS ROAD(36KMS) SUAM WARD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	NG'OTUT- AMALER ROAD(15KMS)-KAPCHOK WARD		5,000,000.00	5,000,000.00	5,000,000.00
2630201	KASEI-CHEBURWO-CHESPEN ROAD(15KMS)- KASEI WARD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	MOINOI-CHUWAI-APUKE ROAD		8,000,000.00	8,000,000.00	8,000,000.00
2630201	LENGOROK-AKORET-APUKE ROAD		7,000,000.00	7,000,000.00	7,000,000.00
2630201	DARAJA MUNGU-CHEMALTIN-MOTPOKOR ROAD -LELAN/CHEPARERIA WARDS 7KMS		4,000,000.00	4,000,000.00	4,000,000.00
2630201	RIRIMBOI -BOX CULVERT -CHEPARERIA WARD		5,000,000.00	5,000,000.00	5,000,000.00
2630201	CHEPKOTI -MNAGEI-TRANSNZOIA BORDER -BOX CULVERT		7,000,000.00	7,000,000.00	7,000,000.00
2630201	ARAMAKET -KAPSURUM- BOX CULVERT-SIYOI/KAPENGURIA WARDS		7,045,597.00	7,045,597.00	7,045,597.00
2630201	SINA-PTOP-TAPACH ROAD			2,998,000.00	2,998,000.00
2630201	WEIWEI-TAMKAL-SOLION-KAPUSIEN			3,668,981.00	3,668,981.00
2630201	CHEPKECHIR-KOPOCH ROAD			4,296,292.00	4,296,292.00
2630201	YWALATEKE-MOKOYON-KAPTABUK-SARAMEE			4,993,240.00	4,993,240.00
2630201	KAPCHILA-CHOROK-RINGRING-CHESUBET			4,288,575.00	4,288,575.00
2630201	PTOYO-ARKUT-RUKEI			5,000,000.00	5,000,000.00
2630201	IMPROVEMENT AND MAINTENANCE OF ANNET -CHEPKOKOGH-PITPAGH-MARUS ROAD			2,598,400.00	2,598,400.00

2630201	MAINTENANCE OF MURKWIJIT-TOMKOKALYA-KITALAPOSHO - CHEMAIN ROAD			1,011,525.00	1,011,525.00
2630201	IMPROVEMENT AND MAINTENANCE OF LOMUT -ANNET-KATIUT-OTIOT-MARUS			4,470,613.00	4,470,613.00
2630201	KONA-SAPULMOI-NGOLEKEN-CHEPTULEL PRIMARY-CHESEGON			377,950.00	377,950.00
2630201	TALAU-KIPKORINYA ROAD			1,900,000.00	1,900,000.00
2630201	KERINGET-CHEPTUYA-KADOKONY ROAD			1,939,196.00	1,939,196.00
	SUB-TOTAL CONDITIONAL GRANT-ROAD FUEL LEVY	141,948,180.00	149,045,597.00	186,588,369.00	186,588,369.00
3110500	Construction and Civil Works				
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE(PENDING BILL)-sekerr ward		5,000,000.00	5,000,000.00	4,969,303.05
3110501	CONSTRUCTION OF LOKEKE FOOTBRIDGE-TURKWEL			4,000,000.00	3,965,233.80
3110501	COMPLETION OF MARUS FOOT BRIDGE-LOMUT WARD			4,000,000.00	4,000,000.00
	TOTAL CONSTRUCTION OF BRIDGES	11,000,000.00	5,000,000.00	13,000,000.00	12,934,536.85
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTA RY I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
3110400	CONSTRUCTION OF ROADS				
3110402	CONSTRUCTION OF CHEPTRAM-MOMORO ROAD-ENDUGH WARD			2,700,000.00	2,697,000.00
3110402	ROAD MAINTENANCE OF KRICH ROAD-ENDUGH WARD			300,000.00	300,000.00
3110402	MAINTENANCE OF CHEPOLET-CHILAKOU ROAD -ENDUGH WARD			400,000.00	400,000.00
3110402	GRADING OF PRISON-TIROKWO ROAD-WEIWEI WARD			3,000,000.00	2,996,280.00
3110402	MAINTENANCE OF MLIMANI ROAD-KAPENGURIA WARD			500,000.00	500,000.00
3110402	ROAD OPENING OF KOSOWIL- TILAK ROAD- KAPENGURIA WARD			1,000,000.00	999,920.00

3110402	ROAD MURRAMING AND INSTALLATION OF ONE LINE CULVERT OF TUKOO ROAD-KAPENGURIA WARD			900,000.00	899,728.00
3110402	INSTALLATIO OF CULVERTS AT TUKUMWO ROAD - KAPENGURIA WARD			1,000,000.00	994,110.00
3110402	CONSTRUCTION OF ROPONYWO - KAKOMTIN ROAD KAPENGURIA WARD			999,450.00	993,540.00
3110402	ROAD MAINTENANCE OF TULIAKIN-BENSON ROAD-KAPENGURIA WARD			500,000.00	500,000.00
3110402	ROAD MAINTENANCE OF CHUMAIN ROAD-KAPENGURIA WARD		1,000,000.00	500,000.00	500,000.00
3110402	MAINTENANCE OF OVACADO ROAD-KAPENGURIA WARD		200,000.00	-	-
3110402	MAINTENANCE OF TAMBU ROAD-KAPENGURIA WARD		300,000.00	-	-
3110402	MAINTENANCE OF KAKRUUT ROAD-KAPENGURIA WARD		250,000.00	-	-
3110402	ROAD MAINTENANCE OF CHEPKECHIR ROAD-KAPENGURIA WARD		200,000.00	200,000.00	200,000.00
3110402	ROAD MAINTENANCE OF TILAK SECONDARY -CHEZUPO- KASAIT ROAD-KAPENGURIA WARD		350,000.00	250,000.00	250,000.00
3110402	ROAD OPENING AND MAINTENANCE OF KAKPAW- TILAK ROAD-KAPENGURIA WARD		200,000.00	300,000.00	300,000.00
3110402	MAINTENANCE OF TUKOO-SIYOI ROAD-KAPENGURIA WARD		200,000.00	-	-
3110402	CONSTRUCTION OF KOMOL- PUTOR ROAD ROAD-KAPENGURIA WARD		1,200,000.00	1,200,000.00	1,199,150.00
3110402	CONSTRUCTION OF KAAPEL-CHEPAIYWAT ROAD -MASOL WARD		1,000,000.00	-	-
3110402	CONSTRUCTION OF LORACH-KATAUN ROAD-MASOL WARD		2,000,000.00	2,000,000.00	1,999,492.00
3110402	BUSH CLEARING AT KAITAPUS-NGORIAKES ROAD-MASOL WARD		200,000.00	400,000.00	400,000.00
3110402	BUSH CLEARING AT SURUMBEN-KOKWOKOCHI ROAD-		200,000.00	400,000.00	400,000.00

	MASOL WARD				
3110402	ROAD OPENING OF KACHANGUYA-ARUR ROAD(ONGOING)-MASOL WARD			4,299,149.00	4,284,880.00
3110402	CONSTRUCTION OF KAARON-MURIOKUPOI ALALE WARD (ONGOING)			400,000.00	400,000.00
3110402	CONSTRUCTION OF AMAKURIAT-LONGOLEMOR ROAD-ALALE WARD			250,000.00	250,000.00
3110402	CONSTRUCTION OF KOSAMUK-SASAK ROAD ALALE WARD (NEW)			1,000,000.00	1,000,000.00
3110402	BUSH CLEARING OF ORON- CHEPSEPIN ROAD ALALE WARD (NEW)			500,000.00	500,000.00
3110402	GRADING OF CHEMULUNCHO-KISIAMOI ROAD-ALALE WARD		1,000,000.00	1,000,000.00	999,949.00
3110402	ROAD OPENING OF LOMURIEBOL - NARUOR ROAD-ALALE WARD		400,000.00	-	-
3110402	ROAD OPENING OF RELNOY-KAGHAT ROAD-ALALE WARD		300,000.00	-	-
3110402	NAGWOILOIP - LOEMAMOSONG ROAD-ALALE WARD		200,000.00	-	-
3110402	BUSH CLEARING OF MEKUYE-LOWASPEI ROAD-ALALE WARD			550,000.00	550,000.00
3110402	BUSH CLEARING OF NAUMA-NASURET ROAD-ALALE WARD		400,000.00	300,000.00	299,076.70
3110402	CONSTRUCTION OF KAMERIS SLAB-ALALE WARD		500,000.00	1,000,000.00	999,050.00
3110402	BUSH CLEARING OF CHEPOROKOK-KAMORIL ROAD-ALALE WARD		400,000.00	400,000.00	399,998.74
3110402	CONSTRUCTION OF KARON SLAB-ALALE WARD		500,000.00	1,000,000.00	999,398.00
3110402	BUSH CLEARING OF CHORORKOGH-MARNGOLE ROAD-ALALE WARD			250,000.00	250,000.00
3110402	EXTENSION OF MURRAMING AT TALAU-CHEPKOTI-KAPLAIN ROAD -SIYOI WARD			2,200,000.00	2,200,000.00

3110402	GRADING OF SIYOI ROADS-SIYOI WARD		3,000,000.00	1,800,000.00	1,800,000.00
3110402	CONSTRUCTION OF TWO LINE CULVERT AT TUWOT ROAD-SIYOI EWARD		400,000.00	600,000.00	599,998.40
3110402	CONSTRUCTION OF ONE LINE CULVERT AT TINTIKET TALAU-SIYOI WARD		200,000.00	300,000.00	203,188.50
3110402	CONSTRUCTION OF TWO LINE CULVERT AT COFFEE FACTORY PRISON-SIYOI WARD		400,000.00	600,000.00	600,270.69
3110402	CONSTRUCTION OF ONE LINE CULVERT 600MM AT COFFEE FACTORY-SIYOI WARD		200,000.00	200,000.00	200,000.00
3110402	ROAD OPENING OF KAMAKETOI-KAPLAIN ROAD(COMPLETION)-SIYOI WARD			500,000.00	500,000.00
3110402	INSTALLATION OF TWO LINE CULVERTS AT KAIBOS-KANYONGI ROAD-SIYOI WARD			500,000.00	499,971.60
3110402	ROAD OPENING OF KAPKATET ROAD-SIYOI WARD(NEW)			1,995,954.00	1,995,954.00
3110402	CONSTRUCTION OF CHEPKOGHMOGHEN CULVERT- MNAGEI WARD		700,000.00	-	-
3110402	CULVERT INSTALLATION AT MATHARE- KOLOWO ROAD -MNAGEI WARD		500,000.00	500,000.00	1,000,000.00
3110402	CONSTRUCTION OF BOX CULVERT AT STADIUM- MNAGEI WARD		1,000,000.00	-	-
3110402	MAINTENANCE AT LOPALAL BOX CULVERT-MNAGEI WARD			500,000.00	900,000.00
3110402	ROAD MAINTENANCE OF NGORIALUKA ROAD(MURRAMING)-MNAGEI WARD			200,000.00	-
3110402	CONSTRUCTION OF TARTAR-KALAPATA ROAD-MNAGEI WARD		500,000.00	500,000.00	499,960.00
3110402	Stamps removal at Kapeta-Kaingeny-Shongen Road-Suam Ward		500,000.00	500,000.00	499,000.97
3110402	STAMPS REMOVAL AT KASES-UGANDA BORDER(KOSIA) ROAD-SUAM WARD			300,000.00	299,582.00
3110402	CULVEFRT INSTALLATION AT			500,000.00	499,999.92

	TIMBIR FEEDER ROAD-SUAM WARD				
3110402	Bush Clearing at Sakat Road-SUAM WARD		500,000.00	500,000.00	499,940.98
3110402	Construction of Motany-Malimtich road-Suam Ward		500,000.00	-	-
3110402	stamps removal at Tandapus-Murwongar Road-Suam Ward		500,000.00	500,000.00	499,716.00
3110402	stamps removal at Kapetakinei-Sachan Road-Suam Ward		500,000.00	500,000.00	499,000.97
3110402	CONSTRUCTION OF NAKUYEN-LOYONG'ONG-KOKWOCHAYA ROAD-SUAM WARD (NEW)			800,000.00	799,239.00
3110402	REPAIR OF NALIAMIT FOOTBRIDGE- SUAM WARD			108,000.00	108,000.00
3110402	ROAD OPENING OF KAGHPAYIM-MISITIN ROAD-BATEI WARD			200,000.00	200,000.00
3110402	Construction of Takar-Cheptunoyo Road-BATEI WARD		300,000.00	-	-
3110402	Construction of Toperon Kapkopo road- Batei ward		300,000.00	500,000.00	499,496.00
3110402	Construction of Chesor-Komoloi Road-BATEI WARD		400,000.00	400,000.00	399,515.60
3110402	Construction of Sapur - Komol-Tomnyor road - Batei Ward		500,000.00	700,000.00	699,851.40
3110402	Construction of Ortum-Maswan Road-BATEI WARD		400,000.00	-	-
3110402	Construction of Sebit-Mokuwo Road-Batei Ward		200,000.00	200,000.00	200,000.00
3110402	Construction of Tuyunwo-Kapuret Road-BATEI WARD		400,000.00	400,000.00	399,272.00
3110402	Construction of Sebit-Chepokoriong-Kapkaremba road-BATEI WARD		500,000.00	-	-
3110402	Construction of Parua Footbridge-BATEI WARD		400,000.00	-	-
3110402	Construction of Kaplelach Footbridge-BATEI WARD		300,000.00	-	-
3110402	Construction of Parua-Chepokoro -Sten Road-BATEI WARD		400,000.00	400,000.00	399,272.00
3110402	Construction of Parua-Penon Road-BATEI WARD		400,000.00	400,000.00	398,576.00
3110402	Construction of Lulwo-ptarkong Road-BATEI WARD		300,000.00	300,000.00	300,000.00
3110402	Construction of Sobukwo-Kadow Road-BATEI WARD		400,000.00	400,000.00	399,807.92

3110402	ROAD OPENING OF CHEPTADAGH ROAD - KASEI WARD			1,000,000.00	1,000,000.00
3110402	Construction of Kasaka - Takar road-Kasei Ward		3,000,000.00	3,000,000.00	2,994,353.24
3110402	Construction of Akelin-Chesapul-takar road-KASEI WARD		400,000.00	400,000.00	400,000.00
3110402	Construction of KokwoOrolwo - Kamnongowo-Kapyomot road-KASEI WARD		3,000,000.00	3,000,000.00	2,999,899.20
3110402	Construction of Too Sessen-Kamketo road-KASEI WARD		3,000,000.00	3,000,000.00	2,999,000.00
3110402	Construction of Katukumwok -Opol road-KASEI WARD		3,000,000.00	3,000,000.00	2,999,899.20
3110402	Bush Clearing of Mistin-Malkui road-KASEI WARD		200,000.00	200,000.00	200,000.00
3110402	Bush Clearing of Kaworony -Kokoyo road-KASEI WARD		400,000.00	400,000.00	400,000.00
3110402	Bush clearing of Kour - Kamunono road-KASEI WARD		400,000.00	400,000.00	400,000.00
3110402	Bush claring of Takaywa junction-Kour road-KASEI WARD		400,000.00	400,000.00	400,000.00
3110402	DOZER ROAD OPENING AT LETWA-CHEPOSEKEK-KAROCHOLE ROAD(6KM) -SOOK WARD		2,000,000.00	1,500,000.00	1,498,434.64
3110402	DOZER WORKS AT MWOTOT-KASOSION-TOPUO ROAD (4KM)-SOOK WARD		2,000,000.00	1,500,000.00	1,499,273.32
3110402	DOZER WORKS AT KADOU- KAPLELACH PRIMARY ROAD-SOOK WARD		1,500,000.00	1,000,000.00	999,212.40
3110402	DOZER WORKS AT SRO-KATIMORIL Road (3KM)-SOOK WARD		1,000,000.00	1,000,000.00	998,467.68
3110402	DOZER WORKS AT CHEPKALIANG-MUNGIT-CHEPKOPEGH Road (5KM)-SOOK WARD		2,000,000.00	1,500,000.00	1,498,993.76
3110402	DOZER WORKS AT KASAKA-YEMIS ROAD(3KMS)-SOOK WARD			1,000,000.00	999,988.65
3110402	DOZER WORKS AT CHEPTOCH CENTRE-ANGACHA ROAD(4KMS)-SOOK WARD			1,000,000.00	1,000,000.00

3110402	GRADING OF ANGACHA-CHEPTOCH- SAFINA-MISKWONY ROAD (NEW)-SOOK WARD			1,499,149.00	1,499,149.00
3110402	GRADING OF SITOT- KACHUMAKINEI ROAD- SOOK WARD			1,077,640.00	1,077,640.00
3110402	PRIRO-PTAKACH- TOPTOLUM ROAD DOZER WORKS(ONGOING)- SOOK WARD			1,500,000.00	1,500,000.00
3110402	BUSH CLEARING & GRADING OF CHEPNYAL CENTRE- TINTAR-PCHOLPOGH ROAD(NEW)-SOOK WARD			1,499,999.00	1,499,998.95
3110402	ROAD IMPROVEMENT AND MAINTENANCE WORKS AT MISKWONY- MOTPOKIRIK- EMBOKECH ROAD- SOOK WARD			1,999,347.00	1,999,347.00
3110402	Dozer works at Nakwangamoru-Kakoruron road-RIWO WARD		500,000.00	800,000.00	799,842.04
3110402	Completion of Chelokotetwo-Simotwo Road(DOZER WORKS)- RIWO WARD		800,000.00	-	-
3110402	construction of Main Junction - chemakew Primary road-RIWO WARD			500,000.00	499,600.00
3110402	Construction of Limangole- Chepotarama road(DOZER WORKS)-RIWO WARD		1,400,000.00	1,400,000.00	1,399,374.20
3110402	Construction of Sekwang- Sawayan-Kaitukum Main Road(DOZER WORKS)- RIWO WARD		2,500,000.00	2,500,000.00	2,491,564.00
3110402	DOZER WORKS AT PARAMATAI- AROL- ADURKOIT DISPENSARY ROAD(NEW)- RIWO WARD			1,000,000.00	999,935.00
3110402	BUSH CLEARING AT LIMANGOLE-LOKUYI ROAD-RIWO WARD			200,000.00	200,000.00
3110402	BUSH CLEARANCE OF LODUPUP PRIMARY- LOMUSUKUR RIVER ROAD-RIWO WARD			400,000.00	399,952.00
3110402	MAINTENACE OF KITALAKAPEL CENTRE - KITALAKAPEL SECONDARY ROAD-			300,000.00	300,000.00

	RIWO WARD				
3110402	ROAD MAINTENANCE OF CHEMULUNJO ROAD-RIWO WARD			200,000.00	200,000.00
3110402	DOZER WORKS AT HOLY TRINITY-CHEPTUIS ROAD-RIWO WARD			500,000.00	499,960.00
3110402	GRADING OF KABICHBICH-CHEPKOIROT,KABTAB UK-SINGOROKOI ROAD-LELAN WARD			3,000,000.00	2,993,206.00
3110402	MAINTENACE OF LELAN WARD ROADS - LELAN WARD			1,000,000.00	700,000.00
3110402	PLALANG-LINGAMOI ROAD-LELAN WARD				515,000.00
3110402	KAPSAIT-CHORWAI ROAD(MURRAMING)-LELAN WARD				1,000,508.00
3110402	KABICHBICH-KAPKUNYUK-CHEPARTEN ROAD(MURRAMING)-LELAN WARD				2,000,000.00
3110402	COMPLETION OF CHEPKATA ROAD-LELAN WARD				1,000,000.00
3110402	KAPSAIT- CHESUPET (LOPUNYALE) ROAD LELAN WARD(NEW)			1,000,000.00	-
3110402	MANUAL RESHAPING OF TACHIT-MOTPOSOO ROAD-LELAN WARD				100,000.00
3110402	MANUAL RESHAPING OF TACHIT- KUDOKI ROAD-LELAN WARD			100,000.00	-
3110402	CONSTRUCTION OF KAYEMIT-KOROSION ROAD LELAN WARD(NEW DOZER WORKS)			1,995,954.00	1,995,954.00
3110402	CONSTRUCTION OF KADUKUNYA - RINGRING ROAD-LELAN WARD		2,000,000.00	2,000,000.00	1,997,334.40
3110402	ROAD OPENING OF KAPTABUK- CHESUSWON ROAD-LELAN WARD		2,000,000.00	2,000,000.00	1,999,700.80
3110402	ROAD OPENING OF KAPKUNYUK-CHEPKONDOL-KTOMWONY ROAD-LELAN WARD		500,000.00	800,000.00	-
3110402	ROAD OPENING OF CHEPOKONDOL-KTOMWONY ROAD-LELAN WARD		500,000.00	-	-

3110402	ROAD OPENING OF KAPCHEMOK -KAPTUM ROAD-LELAN WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION MURKUSIAN HILLS ROAD-LELAN WARD		200,000.00	200,000.00	200,000.00
3110402	ROAD OPENING OF NYAL-SIMOTWO ROAD-LELAN WARD			200,000.00	200,000.00
3110402	ROAD OPENING OF KORIIKOWOW-CHEPUSAL ROAD-LELAN WARD			200,000.00	200,000.00
3110402	MURRAM PATCHES OF MANYANI-SACHFOUR-KAMONGES ROAD-LELAN WARD				500,000.00
3110402	ROAD OPENING OF PARAYWA-LOMUKE ROAD-LELAN WARD			200,000.00	-
3110402	CONSTRUCTION OF KAGHMU- CHEPTUPON ROAD-LELAN ROAD		200,000.00	200,000.00	200,000.00
3110402	ROAD OPENING OF CHEPARTEN-KWALE ROAD-LELAN WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF CHEPUKAT-TOOMOI-PONGONG ROAD-CHEPARERIA WARD		2,000,000.00	2,000,000.00	1,998,624.32
3110402	CONSTRUCTION OF MOROMBUS-KROMWO-CHELAKATET ROAD-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF AMCHAS-CHUWUWAI ROAD-CHEPARERIA WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF MARSITOT-CHEPORO ROAD- CHEPARERIA WARD		100,000.00	100,000.00	100,000.00
3110402	CONSTRUCTION OF KAGHAT-KARIWOI ROAD-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF PUSIAN- CHEPKOPEGH ROAD(NEW)-CHEPARERIA WARD			1,498,140.00	1,498,140.00
3110402	CONSTRUCTION OF CHEPARERIA-CHEMARMAR-KORELACH PARAK ROAD -CHEPARERIA WARD			2,999,900.00	2,999,900.00
3110402	CONSTRUCTION OF SOLION-POITO ROAD-WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KALAM-TAKAR ROAD-		500,000.00	500,000.00	499,960.00

	WEIWEI WARD				
3110402	CONSTRUCTION OF SANGAT-YAUYAU ROAD-WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF KOKWOTEDWO-KAMOI ROAD-WEIWEI WARD		500,000.00	500,000.00	500,000.00
3110402	CONSTRUCTION OF CHEPOTWO-SOSTIN ROAD - SEKERR WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF KAPORO-CHORWA ROAD - SEKERR WARD		400,000.00	400,000.00	400,000.00
3110402	CONSTRUCTION OF CHEMINGAT-KARKAR ROAD - SEKERR WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD		300,000.00	300,000.00	-
3110402	CONSTRUCTION OF LOWAYA-KAPORO ROAD - SEKERR WARD		1,000,000.00	1,000,000.00	1,299,897.00
3110402	CONSTRUCTION OF NGOYOMWO-OMPOSEKER-SEKER WARD		200,000.00	200,000.00	200,000.00
3110402	CONSTRUCTION OF PEOTA- EMBOAGHAT ROAD- SEKERR WARD		300,000.00	300,000.00	299,995.00
3110402	CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD- SEKERR WARD		300,000.00	300,000.00	300,000.00
3110402	CONSTRUCTION OF MUNGAT-TEMOW-PSAPAI ROAD- SEKERR WARD		2,000,000.00	2,000,000.00	1,999,834.00
3110402	construction of Kaporo-chorwa road-sekerr ward			200,000.00	200,000.00
3110402	Manual works at marich bridge- sekerr ward			200,000.00	200,000.00
3110402	MANUAL RESHAPING OF CHEPKONDOL-SENGELEL DISPENSARY ROAD SEKERR ROAD			100,000.00	100,000.00
3110402	CONSTRUCTION OF CHEMATCHOR-KODICH ROAD KODICH WARD			804,170.00	804,170.00
3110402	GRADING OF NAKWIJIT-LOKWALOI ROAD - KODICH WARD		1,000,000.00	1,145,000.00	999,147.80
3110402	REMOVAL OF STUMPS AND OPENING OF LOKICHAR-RERETIANG ROAD-KODICH WARD		700,000.00	700,000.00	700,000.00
3110402	BUSH CLEARING AT MOTANY-CHESAWACH ROAD-KODICH WARD		300,000.00	500,000.00	499,728.00

3110402	BUSH CLEARING AT ATIRIRAI-KATIPUN ROAD(6 KM)-KODICH WARD		300,000.00	400,000.00	400,000.00
3110402	GRADING OF CHEMATCHOR- NAMUTON ROAD- KODICH WARD		2,000,000.00	2,000,000.00	1,999,910.00
3110402	grading of karoron- nakwapuo road-kodich ward			800,000.00	800,000.00
3110402	grading of Nadekele- lokwaloi road-kodich ward			1,000,000.00	1,000,000.00
3110402	grading of chepsukun- kalemngorok road(12kms)- kodich ward			1,200,000.00	1,199,992.00
3110402	OPENING AND GRADING OF SINA- TELO-NGATANGAT ROAD-TAPACH WARD		3,000,000.00	-	-
3110402	MURRAMING OF SINA- PTOP-TAPACH ROAD- TAPACH WARD			3,000,000.00	2,977,954.00
3110402	OPENING AND GRADING OF KAACHEPURKONG- MWOTOT-KONTOPILET ROAD-TAPACH WARD		3,000,000.00	-	-
3110402	CULVERTS INSTALLATION AND GRADING OF SINA- PTOP-TAPACH ROAD			3,000,000.00	2,898,000.16
3110402	CONSTRUCTION OF SOPOWEN-KALTIT ROAD-TAPACH WARD		400,000.00	400,000.00	400,000.00
3110402	CONSTRUCTION OF KAIPAWASIS- NYARKULIAN ROAD- TAPACH WARD		400,000.00	-	-
3110402	TORORO-MWOTOT ROAD OPENING- TAPACH WARD			400,000.00	400,000.00
3110402	BUSH CLEARING AT KODERA-NGOTUT- AMALER ROAD- KAPCHOK WARD			300,000.00	300,000.00
3110402	BUSH CLEARING AT LOKWALOI-KAMBI NDEGE ROAD - KAPCHOK WARD			1,200,000.00	1,200,000.00
3110402	BUSH CLEARING AT LOKEMER- LOKASUR ROAD - KAPCHOK WARD		200,000.00	200,000.00	200,000.00
3110402	BUSH CLEARING OF KAAGHAT-LITYEI VILLAGE- KAPCHOK WARD		100,000.00	200,000.00	200,000.00
3110402	BUSH CLEARING OF KOPEYON- PISAA ROAD- KAPCHOK		200,000.00	300,000.00	300,000.00

	WARD				
3110402	BUSH CLEARING OF KODOMUCH-DAM-LOSAM ROAD-KAPCHOK WARD			200,000.00	200,000.00
3110402	GRADING OF KONYAO-KODERA-MAKALA-NGOTUT ROAD-KAPCHOK WARD			1,000,000.00	-
3110402	BUSH CLEARING OF AKIRIAMET-MADING-LOKASUR ROAD-KAPCHOK WARD			500,000.00	500,000.00
3110402	CONSTRUCTION OF KWOKWOSITOT-TARAKIT ROAD-LOMUT WARD		300,000	-	-
3110402	CONSTRUCTION OF KOGHPOCH-NYINYOT ROAD-LOMUT WARD		300,000	-	-
3110402	GRADING OF LOMUT-SURUMBEN ROAD-LOMUT WARD		1,000,000	1,000,000.00	998,992.00
3110402	CONSTRUCTION OF KATINOT-KONA ROAD-LOMUT WARD		400,000	-	-
3110402	CONSTRUCTION OF SUKUK-PITPAGH ROAD-LOMUT WARD		400,000	200,000.00	200,000.00
3110402	CONSTRUCTION OF TILAKAI-CHEMSTO ROAD -LOMUT WARD		300,000	-	-
3110402	CONSTRUCTION OF BENDERA-KWOKOMESES ROAD-LOMUT WARD		300,000	400,000.00	400,000.00
3110402	BUSH CLEARING OF KAPATET-POTIEN ROAD-LOMUT WARD		400,000	200,000.00	200,000.00
3110402	CONSTRUCTION OF KOSUPKO-SAKAT ROAD- LOMUT WARD (NEW			2,100,000.00	2,099,020.00
3110402	GRADING OF LOWOI-LOKITEDEL ROAD-KIWAWA WARD		1,500,000.00	2,500,000.00	2,499,220.00
3110402	maintenance of kapkoghin road-kiwawa ward			400,000.00	400,000.00
3110402	GRADING OF MOINOI -CHUWAI ROAD -KIWAWA WARD			-	
3110402	GRADING AT AKIRIAMET- MBARU ROAD-KIWAWA WARD			918,140.00	918,140.00
3110500	Construction and Civil Works				-
3110501	CONSTRUCTION OF SURUMBEN FOOT BRIDGE-MASOL WARD		1,500,000.00	2,600,000.00	2,596,834.00

3110501	CONSTRUCTION OF NARUKUMO FOOT BRIDGE-MASOL WARD		1,500,000.00	2,600,000.00	2,600,000.00
3110501	CONSTRUCTION OF STADIUM-MILIMANI FOOTBRIDGE -MNAGEI WARD			1,400,000.00	1,399,598.00
3110501	CONSTRUCTION OF FOOT BRIDGE AT ENOKASURKOI- WEIWEI WARD		2,300,000.00	2,300,000.00	2,299,932.00
3110501	CONSTRUCTION OF FOOT BRIDGE AT KOPOLUK -WEIWEI WARD		2,300,000.00	2,300,000.00	2,299,908.80
3110501	CONSTRUCTION OF FOOT BRIDGE AT WAKOR-WEIWEI WARD		2,300,000.00	2,300,000.00	2,299,932.00
3110501	CONSTRUCTION LOF ILAKOCHEPOY FOOT BRIDGE -LOMUT WARD (NEW			2,000,000.00	2,600,000.00
			95,500,000.00	155,139,992.00	157,703,602.95

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

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

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

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

In the FY 2020/21 approved budget estimates, the department was allocated Ksh. 1.492 billion for recurrent and Ksh. 257.15 million for development expenditure respectively. In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh. 1.548 billion for recurrent and Ksh. 394.6 million for development expenditure respectively. In the FY 2020/21 supplementary II budget estimates, the department has been allocated Ksh.1.591 billion for recurrent expenditure and Ksh. 375.24 million for development expenditure. This allocation represents 28 percent of the total supplementary budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

In addition, priority has also been given to improvement of preparedness of county healthcare system to Covid-19 pandemic to facilitate the progressive re-opening of our economy. To support this initiative, Ksh 75 million has been provided as additional funding from the national

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

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of CEC & CO Health and 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	2	1
	Staff capacity improvement	No. of staff trained	50	100	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%

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

Programme 3: Curative Health Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family 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 2020/21	Targets 2021/22	Targets 2022/23
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
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	70%, 2 campaigns per quarter, Diarrheal disease incidence	90%, 1 campaigns per quarter, Diarrheal disease incidence

			reduction by 30%	reduction by 60%	reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed & operationalized	Operational County dumpsite		By end of 2019/20	-
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

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

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	1,096,569,559.63	1,271,456,245.74	1,313,835,246.00	1,294,956,303.00
TOTAL PROGRAMME 1 EXPENDITURE	1,096,569,559.63	1,271,456,245.74	1,313,835,246.00	1,294,956,303.00
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	178,939,284.00	275,382,368.00	556,573,663.00	578,149,552.00
TOTAL PROGRAMME 2 EXPENDITURE	178,939,284.00	275,382,368.00	556,573,663.00	578,149,552.00
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non- Communicable Disease Prevention	71,394,286.61	130,094,286.61	72,494,287.00	93,444,287.00
SP 3.2 Free Maternal and Child Health.	-	#REF!		
TOTAL PROGRAMME 3 EXPENDITURE	71,394,286.61	#REF!	72,494,287.00	93,444,287.00
P.4 SANITATION.				

SP 4.1 Sanitation Services	155,500,000.00			
TOTAL PROGRAMME 4 EXPENDITURE	155,500,000.00	-	-	-
TOTAL VOTE EXPENDITURE	1,502,403,130.24	#REF!	1,942,903,196.00	1,966,550,142.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,042,985,809.63	1,218,371,245.74	1,251,986,246.00	1,226,116,303.00
Use of Goods & Services	208,917,320.61	274,609,360.61	296,311,679.00	365,190,399.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	155,500,000.00	256,252,294.00	394,605,271.00	375,243,440.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,407,403,130.24	1,749,232,900.35	1,942,903,196.00	1,966,550,142.00

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

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH, SANITATION AND EMERGENCY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	1,251,903,130.24	1,492,980,606.35	1,548,297,925.00	1,591,306,702.00
	DEVELOPMENT EXPENDITURE	155,500,000.00	256,252,294.00	394,605,271.00	375,243,440.00
	TOTAL EXPENDITURE	1,407,403,130.24	1,749,232,900.35	1,942,903,196.00	1,966,550,142.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				

2110101	Basic Salaries - Civil Service	1,019,985,809.63	1,182,808,045.74	1,216,423,046.00	1,195,553,103.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual labour(casuals)	23,000,000.00	35,563,200.00	35,563,200.00	35,563,200.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	7,000,000.00	7,000,000.00	8,500,000.00	8,500,000.00
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	198,000.00	198,000.00	198,000.00	198,000.00
2210202	Internet Connections	132,000.00	132,000.00	132,000.00	132,000.00
2210203	Courier and Postal Services	33,000.00	33,000.00	33,000.00	33,000.00
2210300	Domestic Travel and Subsistence				-
2210301	Travel Costs	330,000.00	330,000.00	330,000.00	330,000.00
2210302	Accommodation - Domestic Travel	750,000.00	750,000.00	750,000.00	750,000.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	750,000.00	750,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services	792,000.00	792,000.00	792,000.00	792,000.00
2210504	Advertising and Publicity Campaigns	570,000.00	570,000.00	570,000.00	570,000.00
2210700	Training Expenses				-
2210711	Tution Fees Allowance (training of theatre nurses at MTRH Staff)	-	-	500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	600,000.00	600,000.00	600,000.00	600,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00	450,000.00	450,000.00	450,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms and Clothing - Staff(SEcurity)	-	-	869,000.00	869,000.00
2211019	Purchase of Uniforms and Clothing – Patients	600,000.00	600,000.00	-	-
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies (pending Bill)	660,000.00	660,000.00	660,000.00	1,151,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	15,000,000.00	15,000,000.00	13,000,000.00	16,500,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	10,000,000.00	10,000,000.00	13,000,000.00	16,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				-
2630101	Transfers to Government AgenciesDonor (DANIDA)	14,718,750.00	14,220,000.00	19,715,000.00	19,715,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,096,569,559.63	1,271,456,245.74	1,313,835,246.00	1,299,956,303.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	396,000.00	396,000.00	396,000.00	396,000.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	750,000.00	750,000.00
2210309	FIELD ALLOWANCE(TRAINING OF COMMUNITY HEALTH VOLUNTEERS,TRADITIONAL BIRTH ATTENDANCE-SIYOI WARD			600,000.00	600,000.00
2210309	TRAINING OF COMMUNITY HEALTH VOLUNTEERS(CHVS)- WEIWEI WARD				650,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	120,000.00	120,000.00	120,000.00	120,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	56,728,286.61	56,728,286.61	56,728,287.00	71,438,287.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	300,000.00	300,000.00	300,000.00	300,000.00
2211005	Chemicals and Industrial Gases	480,000.00	480,000.00	480,000.00	480,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	60,000.00	60,000.00	60,000.00	60,000.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00	60,000.00	60,000.00	60,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment (for General use)				-
3111001	Purchase of office Furniture (Procurement Office)-Pending bill				590,000.00

2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Transfers to Government AgenciesDonor (Conditional grants - Free Maternal Health Care)				
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	71,394,286.61	71,394,286.61	72,494,287.00	88,444,287.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	330,000.00	330,000.00	330,000.00	330,000.00
2210309	FIELD OPERATIONAL ALLOWANCE(CONTACT TRACING AND DESEASE SERVEILLANCE		2,000,000.00	2,000,000.00	2,000,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00
2210809	Board Allowance	184,800.00	184,800.00	184,800.00	184,800.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	20,000,000.00	24,000,000.00	24,000,000.00	44,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	6,000,000.00	8,000,000.00	11,500,000.00
2211004	Fumigation				200,000.00
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	16,000,000.00	16,000,000.00	22,900,000.00
2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES		5,000,000.00	5,000,000.00	5,000,000.00
2211028	Purchase of X-Rays Supplies	330,000.00	330,000.00	330,000.00	330,000.00
2211100	Office and General Supplies and Services	-			-
2211101	General Office Supplies (medical records)	-	-	1,753,318.00	3,801,128.00
2211103	sanitary and cleaning materials				679,910.00
2211200	Fuel Oil and Lubricants				-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	330,000.00	330,000.00	1,330,000.00	1,780,000.00
2220200	Routine Maintenance - Other Assets				-
2220201	Maintenance of Plant, Machinery and Equipment	660,000.00	660,000.00	660,000.00	1,110,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				-

2630101	Transfers to Government AgenciesDonor (Conditional grants - Forgone User Fees)	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
2220200	Routine Maintenance - Other Assets				-
2220205	Pending bill (curtains,tank,electrical works at KCRH)		1,690,790.00	1,690,790.00	1,690,790.00
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	45,329,284.00	72,020,074.00	76,773,392.00	111,001,112.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	30,000.00	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211004	Fumigation				150,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	2,200,000.00	3,550,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies (medical records)				300,000.00
2211103	sanitary and cleaning materials			225,000.00	525,000.00
2211200	Fuel Oil and Lubricants				-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)			500,000.00	600,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,890,000.00	12,890,000.00	14,615,000.00	16,815,000.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY	APPROVED SUPPLEMEN TARY II FY

				2020/2021	2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211004	Fumigation				100,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	2,200,000.00	3,250,000.00
2211100	office and genaral supplies and services				-
2211101	Supply and delivery of medical records(pending bill)			800,000.00	1,300,000.00
2211103	supply and delivery of cleaning materials			800,000.00	1,150,000.00
2211200	Fuel Oil and Lubricants				-
2211204	Purchase of firewood			160,000.00	310,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	15,620,000.00	17,770,000.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

2211004	Fumigation				100,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	2,400,000.00	3,840,000.00
2211100	office and genaral supplies and services				-
2211101	supply and delivery of medical records(pending bill)			600,000.00	900,000.00
2211103	supply and delivery of cleaning materials			500,000.00	750,000.00
2211200	Fuel Oil and Lubricants				-
2211204	Purchase of firewood			300,000.00	570,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	15,460,000.00	17,820,000.00
SUB VOTE 7	PROGRAMME 4:SUB PROGRAMME 4.1: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2110200	Basic Wages - Temporary Employees				
2110202	CASUAL LABOUR(CASUALS)			7,500,000.00	7,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210303	Daily Subsistence Allowance		4,000,000.00	2,000,000.00	2,000,000.00
3110310	FIELD OPERATIONAL ALLOWANCE		2,338,000.00	1,338,000.00	1,338,000.00
2210399	SPECIAL TRAININGS		2,000,000.00	1,000,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services		100,000.00	100,000.00	100,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services		1,370,000.00	1,000,000.00	1,000,000.00
2210809	Board Allowance		3,760,000.00	3,000,000.00	3,000,000.00
2211000	Specialized Materials and Supplies				-
2211001	Medical Drugs		7,286,000.00	7,116,000.00	7,116,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		6,306,000.00	6,306,000.00	6,306,000.00
2211008	Laboratory Materials, Supplies and Small Equipment		1,250,000.00	1,250,000.00	1,250,000.00
2211015	Food and Rations		2,400,000.00	2,400,000.00	2,400,000.00
2211028	Purchase of X-Rays Supplies		300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies		1,000,000.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials,				

	Supplies and Services		1,140,000.00	740,000.00	740,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants		2,500,000.00	2,000,000.00	2,000,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		50,000.00	50,000.00	50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles		1,700,000.00	1,000,000.00	1,000,000.00
2220205	Maintenance of building and stations		1,300,000.00	1,200,000.00	1,200,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				-
3111001	Purchase of furniture and fittings		700,000.00	700,000.00	700,000.00
	TOTAL SANITATION SERVICES RECURRENT EXPENDITURE		39,500,000.00	39,500,000.00	39,500,000.00
	DEVELOPMENT EXPENDITURE	155,500,000.00	256,252,294.00	394,605,271.00	375,243,440.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	COVID-19 GRANTS FROM NATIONAL GOVERNMENT		75,290,000.00	75,290,000.00	75,290,000.00
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(includes Bal.C/F of Ksh.17,224,925)	35,000,000.00	49,462,294.00	49,462,294.00	49,462,294.00
3110200	Construction of Buildings and Civil Works				
3110201	CONSTRUCTION OF STAFF HOUSES AT KARENGER DISPENSARY			3,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF MRI AND CT-SCAN UNIT AT KCRH		7,000,000.00	7,000,000.00	-
3110202	CONSTRUCTION OF A WARD AT KABICHBICH HOSPITAL		5,000,000.00	5,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL		5,000,000.00	5,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF PEDIATRIC WARD AT SIGOR SUB-COUNTY HOSPITAL		5,000,000.00	5,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF OPD AT KACHELIBA HOSPITAL		5,000,000.00	5,000,000.00	-
3110202	CONSTRUCTION OF BLOOD BANK GATE HOUSE,PIT LATRINE AND FITTINGS			1,160,000.00	1,160,000.00
3110202	CONSTRUCTION OF DRUGS STORE AT KACHELIBA SUB COUNTY HOSPITAL			3,329,090.00	3,329,090.00

3110202	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL			876,250.00	876,250.00
3110202	CONSTRUCTION OF OPERATION THEATRE AT KACHELIBA SUB-COUNTY HOSPITAL			1,919,407.00	1,919,407.00
3110202	PROPOSED CONSTRUCTION OF RENAL UNIT SEPTIC TANK AT KCRH			4,362,346.00	4,362,346.00
3110202	PROPOSED CONSTRUCTION OF CHMT TOILET			1,200,000.00	1,200,000.00
3110202	ADDITIONAL WORKS TO EXTENSION OF AMENITY WARD AT KCRH			532,466.00	532,466.00
3110202	PROPOSED CONSTRUCTION OF LABORATORY AT SIGOR SUB-COUNTY HOSPITAL			3,332,634.00	3,332,634.00
3110202	CONSTRUCTION OF PUBLIC TOILET AND WASHROOMS AT SIGOR SUB-COUNTY HOSPITAL			1,323,689.00	1,323,689.00
3110202	COMPLETION OF KARENGER DISPENSARY			5,000,000.00	2,300,000.00
3110202	CONSTRUCTION OF ISOLATION WARD 8 AT KCRH			3,685,971.00	3,685,971.00
3110202	Construction of Casualty Modern Pit Latrine AT KCRH			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF PUBLIC TOILETS AT KACHELIBA SUB-COUNTY HOSPITAL			178,448.00	178,448.00
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUB-COUNTY HOSPITAL			354,000.00	354,000.00
3110202	Proposed construction of public toilet and washroom at KCRH			56,188.00	56,188.00
3110300	Refurbishment Of Buildings				-
3110302	RENOVATION OF PROCUREMENT OFFICE AT CHMT HQ			1,000,000.00	1,500,000.00
3110302	PROPOSED PAINTING WORKS AT KCRH			1,497,560.00	1,497,560.00
3110302	RENOVATION AND EQUIPING OF DOCTORS LOUNGE			28,610.00	28,610.00
3110500	Construction and Civil Works				-
3110504	CHEPARERIA SUB-COUNTY HOSPITAL LABORATORY-ELECTRICAL AND MECHANICAL INSTALLATION				3,500,000.00
3110504	SUPPLY,DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWER HOUSE TO ICU UNIT AT KCRH(KCRH Power Cables Connection Works)			1,034,001.00	1,034,001.00
3110504	LEVELLING AND PUTTING UP CABROS OF CASUALTY COMPOUND AT KCRH			1,496,660.00	1,496,660.00
3110504	CONSTRUCTION OF CASUALTY FENCE AND GATE AT KCRH			1,904,328.00	1,904,328.00
3110504	ADDITIONAL WORKS TO PERIMETER WALL FOR KCRH			3,487,339.00	3,487,339.00
3110504	CONSTRUCTION OF BOUNDARY				

	WALL AT BLOOD BANK			3,800,000.00	3,800,000.00
3110504	PROPOSED ELECTRICAL INSTALLATION, STREET LIGHTS AND INTERNAL WORKS AT BLOOD BANK CENTRE			2,198,548.00	2,198,548.00
3110504	Kacheliba Sub-COUNTY 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	Oxygen Piping at KCRH				2,362,784.00
3110700	Purchase of Vehicles and Other Transport Equipment				-
3110704	PURCHASE OF MOTORCYCLES			600,000.00	420,000.00
3110707	PURCHASE OF AMBULANCE		8,000,000.00	8,000,000.00	10,518,608.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				-
3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL		5,000,000.00	5,000,000.00	5,000,000.00
3111001	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES			500,000.00	500,000.00
3111001	Supply and delivery of furniture and fittings for chepareria sub-county laboratory			4,500,000.00	4,500,000.00
3111001	SUPPLY AND DELIVERY OF FURNITURE FOR DOCTORS CALLROOM AT KCRH			500,000.00	500,000.00
3111100	Purchase of Specialised Plant , Equipment and Machinery				
3111120	Supply of Iron Sheets (ODF Programme)				1,893,199.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	ENVIRONMENTAL IMPACT ASSESSMENT (NEMA)			8,039.00	8,039.00
3130100	ACQUISITION OF LAND				
3130101	PURCHASE OF LAND FOR KARENGER DISPENSARY			2,000,000.00	2,000,000.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	95,000,000.00	164,752,294.00	224,017,868.00	213,912,459.00
SUB VOTE 3	PROGRAMME 4: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	CONSTRUCTION OF BUILDING				
3110202	ALTERATION TO PROPOSED ICU/HDU			4,200,000.00	2,800,000.00
3110202	CONSTRUCTION OF DOCTORS LOUNGE		3,100,000.00	3,100,000.00	3,100,000.00
3110202	RENOVATION OF MORGUE AT KCRH		2,000,000.00	-	-
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK AT CHEPARERIA SUB-COUNTY		2,500,000.00	2,500,000.00	-

	HOSPITAL				
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL		1,000,000.00	1,000,000.00	500,000.00
3110202	RENOVATION/EXTENSION OF LABORATORY AT SIGOR HOSPITAL		1,000,000.00	1,000,000.00	-
3110202	CONSTRUCTION OF MODERN DISPENSARY-KESOT		3,100,000.00	-	-
3110202	CONSTRUCTION OF MATERNITY WARD-TAMKAL		3,400,000.00	-	-
3110500	CONSTRUCTION AND CIVIL WORKS				-
3110504	PROPOSED ACCESS AND PARKING TO CT SCAN AND MRI AT KAPENGURIA REFERRAL HOSPITAL			2,800,000.00	4,000,000.00
3110504	CONSTRUCTION OF RETAINING WALL-RENAL UNIT		3,700,000.00	3,200,000.00	2,700,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-	-
3110707	PURCHASE OF AMBULANCE		13,000,000.00	13,000,000.00	10,518,608.00
3111100	Purchase of Specialised Plant, Equip & Machinery				-
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM			2,000,000.00	3,500,000.00
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE		32,800,000.00	32,800,000.00	27,118,608.00
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	COMPLETION OF STAFF HOUSE AT NAGWOILAP DISPENSARY -ALALE WARD		500,000.00	1,000,000.00	1,000,000.00
2630201	Construction of Kases Staff House-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630201	Construction of Wasat Staff house-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630201	CONSTRUCTION OF KALAPATA DISPENSARY STAFF HOUSE - ALALE WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630201	Construction of Nangolesinyon Staff house-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630201	CONSTRUCTION OF STAFF HOUSE AT EMBOASIS DISPENSARY - KAPENGURIA WARD			2,000,000.00	2,000,000.00
2630201	CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY-BATEI WARD			1,500,000.00	1,500,000.00
2630201	construction and repair of Kasitot dispensary pit latrines- Alale ward		500,000.00	551,000.00	551,000.00
2630201	FENCING,GATE AND PIT LATRINE FOR KALUKUNA DISPENSARY -		300,000.00	700,000.00	700,000.00

	KAPCHOK WARD				
2630201	CONSTRUCTION OF TWO PIT LATRINES FOR TUWIT DISPENSARY-KAPCHOK WARD		300,000.00	-	-
2630201	Completion of Kochiy Dispensary-BATEI WARD		800,000.00	800,000.00	800,000.00
2630201	Construction of LABORATORY AT Kiwawa Health Centre-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630201	CONSTRUCTION OF KAPKOGHON DISPENSARY- KIWAWA WARD		2,100,000.00	2,100,000.00	2,100,000.00
2630201	Completion of Kauriong maternity wing-Kiwawa Ward		1,000,000.00	1,000,000.00	1,000,000.00
2630201	Construction of Lopet Dispensary-Kiwawa Ward		2,000,000.00	2,000,000.00	2,000,000.00
2630201	CONSTRUCTION OF CHEMALTIN DISPENSARY-LELAN WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630201	CONSTRUCTION OF PIT LATRINE AND FENCING OF SOLION DISPENSARY-WEIWEI WARD		500,000.00	500,000.00	500,000.00
2630201	CONSTRUCTION OF MATERNITY WING AT NAKWIJIT DISPENSARY-KODICH WARD		800,000.00	800,000.00	800,000.00
2630201	CONSTRUCTION OF MATERNITY WING AT KISERA -LOMUT WARD			1,700,000.00	1,700,000.00
2630201	CONSTRUCTION OF PTARKONG DISPENSARY -BATEI WARD(NEW)			1,500,000.00	1,500,000.00
2630201	CONSTRUCTION OF MORTOME DISPENSARY-MNAGEI WARD			1,700,000.00	1,700,000.00
2630201	COMPLETION OF TAMPALAL DISPENSARY- MNAGEI WARD (ONGOING)			500,000.00	500,000.00
2630201	COMPLETION OF KAPLELACHKOROR DISPENSARY MATERNITY- MNAGEI WARD (ONGOING)			2,000,000.00	2,000,000.00
2630201	COMPLETION OF KAPROM DISPENSARY -KAPENGURIA WARD			1,000,000.00	1,000,000.00
2630201	RENOVATION OF CHEPTIYA STAFF HOUSE-BATEI WARD			500,000.00	500,000.00
2630201	CONSTRUCTION OF MANIAN DISPENSARY LELAN WARD(NEW)			2,000,000.00	2,000,000.00
2630201	purchase and Installation of Water Tank For Kases Dispensary -Kiwawa			400,000.00	400,000.00
2630201	EQUIPING OF PTOKOU DISPENSARY-WEIWEI WARD			700,000.00	700,000.00
2630201	COMPLETION OF PARAYWA MATERNITY WING -SIYOI WARD			300,000.00	300,000.00
2630201	COMPLETION OF OUTPATIENT BLOCK AT KAIBOS DISPENSARY-SIYOI WARD (STALLED)			400,000.00	400,000.00
2630201	EQUIPING OF KAPRECH DISPENSARY-SIYOI WARD			300,000.00	300,000.00

2630201	EQUIPING OF KRENGOT DISPENSARY(ONGOING)-SIYOI WARD			300,000.00	300,000.00
2630201	CONSTRUCTION OF DISPENSARY AT TORORO-TAPACH WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630201	COMPLETION OF SEKUTION DISPENSARY -TAPACH WARD (ONGOING)			1,000,000.00	1,000,000.00
2630201	CONSTRUCTION OF NYARPAT DISPENSARY -TAPACH WARD(NEW)			2,000,000.00	2,500,000.00
2630201	CONSTRUCTION OF CHONGIS DISPENSARY-TAPACH WARD			2,000,000.00	2,500,000.00
2630201	COMPLETION OF KARAMERI STAFF HOUSE-KODICH WARD		500,000.00	500,000.00	500,000.00
2630201	CONSTRUCTION OF PUSIAN DISPENSARY -CHEPARERIA WARD		2,000,000.00	1,000,000.00	1,000,000.00
2630201	CONSTRUCTION OF HEALTH CENTER AT CHEPKOBEGH-CHEPARERIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630201	COMPLETION OF KAPKORIS MATERNITY WING-KAPENGURIA WARD			300,000.00	300,000.00
2630201	CONSTRUCTION OF KASESIM DISPENSARY -KAPENGURIA WARD			1,341,837.00	1,341,837.00
2630201	CONSTRUCTION OF KOMOL DISPENSARY -KAPENGURIA WARD			2,000,000.00	2,000,000.00
2630201	COMPLETION OF ROPONYWO DISPENSARY -KAPENGURIA WARD			500,000.00	500,000.00
2630201	CONSTRUCTION OF NASURET DISPENSARY-ALALE WARD			2,000,000.00	2,000,000.00
2630201	EQUIPING OF KALAPATA DISPENSARY- ALALE WARD			500,000.00	500,000.00
2630201	EQUIPING OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)			500,000.00	500,000.00
2630201	CHAINLINK FENCING, GATE AND PIT LATRINE FOR TUWIT DISPENSARY-KAPCHOK WARD		500,000.00	1,300,000.00	1,300,000.00
2630201	CONSTRUCTION OF PIT LATRINE AT KIWAKAN DISPENSARY - SEKERR WARD			250,000.00	250,000.00
2630201	COMPLETION OF OF SARMACH DISPENSARY-SEKERR WARD			1,000,000.00	1,000,000.00
2630201	RENOVATION OF STAFF HOUSE AT SARMACH DISPENSARY-SEKERR WARD			600,000.00	600,000.00
2630201	COMPLETION OF KIWAKAN DISPENSARY- SEKERR WARD			500,000.00	500,000.00
2630201	CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY -SEKERR WARD			250,000.00	250,000.00
2630201	CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY- SEKERR WARD			250,000.00	250,000.00

2630201	CONSTRUCTION OF PIT LATRINE AT ORWA DISPENSARY-SEKERR WARD			300,000.00	300,000.00
2630201	FENCING OF KIWAKAN DISPENSARY-SEKERR WARD			700,000.00	700,000.00
2630201	FENCING OF ORWA DISPENSARY-SEKERR WARD			-	-
2630201	CONSTRUCTION OF STAFF HOUSE AT ORWA DISPENSARY-SEKERR WARD			-	-
2630201	ELECRICITY INSTALLATION AT SARMACH DISPENSARY-SEKERR			340,000.00	340,000.00
2630201	CONSTRUCTION OF KAMKETO DISPENSARY-KASEI WARD			3,000,000.00	3,000,000.00
2630201	COMPLETION OF TIYINEI MATERNITY - SUAM WARD			456,000.00	456,000.00
2630201	CONSTRUCTION OF CHEMOROR DISPENSARY-SUAM WARD			2,000,000.00	2,000,000.00
2630201	CONSTRUCTION OF LELMOLO DISPENSARY -KASEI WARD			1,000,000.00	1,000,000.00
2630201	CONSTRUCTION OF CHESUSWON DISPENSARY-KASEI WARD			2,000,000.00	2,000,000.00
2630201	FENCING OF KOUR DISPENSARY - KASEI WARD			1,000,000.00	1,000,000.00
2630201	CONSTRUCTION OF CHEPNYAL MATERNITY WING(NEW)-SOOK WARD			2,000,000.00	2,000,000.00
2630201	PURCHASE AND INSTALLATION OF WATER TANKS AT CHEPNYAL DISPENSARY-SOOK WARD			300,000.00	300,000.00
2630201	CONSTRUCTION OF LABORATORY AT CHEPNYAL DISPENSARY - SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630201	RENOVATION OF KAPSAIT DISPENSARY MARTENITY-LELAN WARD			1,000,000.00	1,000,000.00
3110200	construction of building				-
3110201	COMPLETION OF NAPITIRO STAFF QUARTERS-KAPCHOK WARD		300,000.00	-	-
3110201	COMPLETION OF NGOTUT,STAFF QUARTERS -KAPCHOK WARD		100,000.00	-	-
3110201	Completion of Staff House at Kongelai Dispensary-RIWO WARD		1,600,000.00	2,879,975.00	2,879,975.00
3110201	CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM/TAKAR - ENDUGH WARD			1,025,249.00	1,025,249.00
3110201	CONSTRUCTION OF STAFF HOUSE AT LOMUT ANTI-MALARIA DISPENSARY-LOMUT WARD			92,304.00	92,304.00
3110201	COMPLETION OF CHEPOTARAMA STAFF HOUSE-RIWO WARD			376,449.00	376,449.00
3110201	PROPOSED COMPLETION OF STAFF HOUSE AT KONYAO DISPENSARY-KAPCHOK WARD			298,500.00	298,500.00

3110201	CONSTRUCTION OF STAFF HOUSE AT KERINGET DISPENSARY-MNAGEI WARD			33,810.00	33,810.00
3110201	CONSTRUCTION OF MBARA DISPENSARY -SEKERR WARD		2,000,000.00	2,500,000.00	2,500,000.00
3110201	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD			1,800,807.00	1,800,807.00
3110201	COMPLETION OF STAFF HOUSE AT SEBIT DISPENSARY-BATEI WARD			500,000.00	500,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT KONGELAI MARKET(PENDING BILL)-RIWO WARD			500,000.00	500,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT KASITOT DISPENSARY-ALALE WARD		500,000.00	-	-
3110202	CONSTRUCTION OF KODONGOU DISPENSARY- MNAGEI WARD		2,500,000.00	4,971,722.00	4,971,722.00
3110202	CONSTRUCTION OF PIT LATRINE AT TAMPALAL DISPENSARY-MNAGEI WARD		500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF MORTOME DISPENSARY - MNAGEI WARD		2,000,000.00	-	-
3110202	CONSTRUCTION OF MATERNITY WING AT CHEPTIANGWA DISPENSARY-CHEPARERIA WARD		2,000,000.00	1,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT YWALATEKE DISPENSARY-CHEPARERIA WARD		2,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD		2,000,000.00	3,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF KOKWOSION DISPENSARY - WEIWEI WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110202	construction of Chepolet Dispensary-Endugh Ward		2,200,000.00	2,064,286.00	1,800,000.00
3110202	construction of of Merur Dispensary-ENDUGH Ward		2,400,000.00	2,259,656.00	1,659,656.00
3110202	construction of Chepokachim Dispensary-ENDUGH WARD		2,000,000.00	1,500,000.00	1,500,000.00
3110202	construction of pit latrine at chepokachim dispensary-endugh ward			500,000.00	500,000.00
3110202	Completion of Kotit Dispensary-Endugh Ward		4,000,000.00	4,700,000.00	4,468,003.00
3110202	Completion of Ketyam Dispensary-Endugh Ward		500,000.00	-	-
3110202	CONSTRUCTION OF CHEMORION(TIMALE) DISPENSARY-KODICH SWARD		2,000,000.00	-	-
3110202	CONSTRUCTION OF WARD BLOCK AT SINA DISPENSARY-TAPACH WARD		1,000,000.00	3,062,609.00	2,062,609.00
3110202	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD		1,000,000.00	2,353,329.00	2,353,329.00

3110202	CONSTRUCTION OF WARD BLOCK AT TAPACH DISPENSARY-TAPACH WARD		2,000,000.00	3,071,219.00	3,071,219.00
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110202	COMPLETION OF NYARKULIAN MATERNITY WING BLOCK-TAPACH		500,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110202	PROPOSED EXTENSION OF VERANDA AT PTOKOU DISPENSARY-WEIWEI WARD			249,650.00	203,680.00
3110202	COMPLETION OF KRIICH MATERNITY WING- ENDUGH WARD (ONGOING)			2,000,000.00	2,000,000.00
	COMPLETION OF NAPITIRO DISPENSARY STAFF HOUSES-KAPCHOK WARD				700,000.00
	RENOVATION/ CONSTRUCTION OF NEW TOILETS AT KALUKUNA DISPENSARY-KAPCHOCK WARD				300,000.00
3110202	COMPLETION OF TUWIT DISPENSARY- KAPCHOK WARD (ONGOING)			34,855.00	34,855.00
3110202	COMPLETION OF KALUKUNA DISPENSARY- KAPCHOK WARD (ONGOING)			1,000,000.00	-
3110202	CONSTRUCTION OF CHEPKIENY-DISPENSARY LELAN WARD (NEW)			1,000,000.00	1,000,000.00
3110202	COMPLETION OF MASOL DISPENSARY-MASOL WARD (ONGOING)			500,000.00	500,000.00
3110202	PROPOSED CONSTRUCTION OF TWIN STAFF HOUSE AT TALON DISPENSARY -SEKERR WARD			960,000.00	575,572.00
3110202	CONSTRUCTION OF KAPRECH DISPENSARY PIT LATRINE - SIYOI WARD			300,000.00	300,000.00
3110202	CONSTRUCTION KRENGOT DISPENSARY PIT LATRINE- SIYOI WARD(ONGOING)			300,000.00	300,000.00
3110202	CONSTRUCTION OF KOTIT DISPENSARY-ENDUGH WARD			53,583.00	-
3110202	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD			1,065,773.00	1,065,773.00
3110202	COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD			791,525.00	355,455.00
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD			1,367,250.00	1,367,250.00
3110202	CONSTRUCTION OF PIT LATRINE AT CHEPOTARAMA DISPENSARY-RIWO WARD			270,000.00	270,000.00
3110202	CONSTRUCTION OF KRURU DISPENSARY-RIWO WARD			545,980.00	545,980.00

3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD			387,937.00	387,937.00
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD			1,777,585.00	1,777,585.00
3110202	COMPLETION OF POROWO DISPENSARY-LELAN WARD			1,200,584.00	1,200,584.00
3110202	POROWO DISPENSARY STONE PITCHING AND STORM WATER DRAINAGE-LELAN WARD			200,000.00	-
3110202	CONSTRUCTION OF PIT LATRINE AT POROWO DISPENSARY-LELAN WARD			200,000.00	400,000.00
3110202	BUILDING OF PIT LATRINE AT PTOKOU DISPENSARY-WEIWEI WARD			50,350.00	-
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD			895,857.00	895,857.00
3110202	CONSTRUCTION OF MATERNITY WING AT TALAU DISPENSARY-SIYOI WARD			1,774,550.00	1,774,550.00
3110202	CONSTRUCTION OF MATERNITY WING AT KAIBOS HEALTH CENTRE-SIYOI WARD			108,346.00	-
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD			12,063.00	12,063.00
3110202	COMPLETION OF KATOPOTEN DISPENSARY-KODICH WARD			500,000.00	500,000.00
3110202	COMPLETION OF PARUA MATERNITY WING-BATEI WARD			500,000.00	500,000.00
3110202	CONSTRUCTION OF KOTIT DISPENSARY PIT LATRINE-ENDUGH WARD			400,000.00	400,000.00
3110202	LEVELING OF KODONGOGH DISPENSARY-MNAGEI WARD			700,000.00	-
3110202	CONSTRUCTION OF AUSKION DISPENSARY PIT LATRIN-RIWO WARD			200,000.00	200,000.00
3110202	CONSTRUCTION OF PIT LATRINES AT KRURU DISPENSARY-RIWO WARD			300,000.00	300,000.00
3110300	Refurbishment Of Buildings				-
3110302	RENOVATION OF NYANGAITA DISPENSARY-MASOL WARD			500,000.00	-
3110302	RENOVATION OF KESOT DISPENSARY- ENDUGH WARD			206,279.00	206,279.00
3110500	Construction and Civil Works				
3110504	CHAINLINK FENCING , GATE,STAFF QUARTERS RENOVATION FOR NGOTUT DISPENSARY -KAPCHOK WARD		500,000.00	1,000,000.00	1,000,000.00
3110504	CHAINLINK FENCING GATE FOR KALUKUNA DISPENSARY-KAPCHOK WARD		500,000.00	-	-

3110504	CHAINLINK FENCING , GATE AND STAFF QUARTERS RENOVATION FOR NAPITIRO DISPENSARY- KAPCHOK WARD		500,000.00	1,000,000.00	1,000,000.00
3110504	PURCHASE OF 5,000 LTS TANK EACH FOR TUWIT,NGOTUT ,NAPITIRO,LOSAM,KALUKUNA AND MADING DISPENSARIES- KAPCHOK WARD			300,000.00	300,000.00
3110504	FENCING OF LENGOROK DISPENSARY -ALALE WARD			200,000.00	-
3110504	FENCING OF NYANGAITA DISPENSARY-MASOL WARD			156,484.00	156,484.00
3110504	INSTALLATION OF ELECTRICITY AT KAPRECH DISPENSARY-SIYOI WARD			50,000.00	50,000.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				-
3111001	PURCHASE OF BEDS AND MATTRESSES FOR PARAYWA,KAIBOSAND TALAU MATERNITIES-SIYOI WARD			600,000.00	600,000.00
3111001	EQUIPING OF SEBIT DISPENSARY- BATEI WARD			500,000.00	500,000.00
3111001	EQUIPING OF KERELWA DISPENSARY-BATEI WARD			500,000.00	500,000.00
3111011	PURCHASE AND SOLAR INSTALLATION AT KATOPOTEN DISPENSARY-KODICH			500,000.00	500,000.00
3111011	EQUIPING AND SOLAR INSATALLATION AT TIPET DISPENSARY-ENDUGH WARD			200,000.00	200,000.00
3111011	EQUIPING AND SOLAR INSATALLATION AT TAMARUKWO DISPENSARY- ENDUGH WARD			200,000.00	200,000.00
3111011	EQUIPING AND SOLAR INSATALLATION AT WANYOI DISPENSARY-ENDUGH WARD			200,000.00	200,000.00
3111011	EQUIPING AND SOLAR INSATALLATION AT KRIICH DISPENSARY-ENDUGH WARD			200,000.00	200,000.00
3111100	Purchase of Specialised Plant & Equipment				
3111120	PURCHASE OF MAMA KITS- KAPCHOK WARD			400,000.00	400,000.00
		-	58,700,000.00	137,787,403.00	134,212,373.00

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh. 517.37 million for recurrent and Ksh. 240.65 for development expenditure respectively. In the FY 2020/21 supplementary I budget estimates, the department was allocated Ksh. 489.8 million for recurrent and Ksh. 373.7 million for development expenditure respectively. In the FY 2020/21 supplementary II budget estimates, the department has been allocated Ksh.502,93 million for recurrent and Ksh.384.14 million 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 ECDE teachers and supervisors, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model Vocational and Training Centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, Mainstreaming of ICT in VTCs training programmes, Disbursement of bursary to needy students and trainees, Operationalize Business start-up kit fund, Establish Business start-up incubation centre for VTC graduates.

Part D: Programme Objectives

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

and Support Services.	delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.

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

Programme 1: General Administration Planning and Support Services

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

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

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

Programme 2: Basic and Early Childhood Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of Education	Support to Secondary and Primary	No of schools supported in infrastructure	40	45	45

	infrastructure development	development			
	Improved children nutrition & Retention	No. of ECDE institutions under school feeding programme	647	669	1,000
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	270	60	60
	ECDE teachers recruited	No. of new ECDE teachers recruited	-	300	-
		Teacher: pupil ratio	-	1:30	1:25

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

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

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

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

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

PROGRAMME	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	249,900,291.84	373,568,055.90	390,268,553.00	388,215,484.00
TOTAL PROGRAMME 1 EXPENDITURE	249,900,291.84	373,568,055.90	390,268,553.00	388,215,484.00
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.		13,997,251.34	15,247,253.00	16,247,253.00
SP 2.3 Bursary	302,000,000.00	242,000,000.00	212,000,000.00	232,000,000.00
SP 2.4 ward specific projects		91,650,000.00	209,100,791.00	213,798,928.00
TOTAL PROGRAMME 2 EXPENDITURE	302,000,000.00	347,647,251.34	436,348,044.00	462,046,181.00
SP 3.1 Youth Training and Development.	18,688,978.00	36,805,196.00	36,805,196.00	36,805,196.00
TOTAL PROGRAMME 3 EXPENDITURE	18,688,978.00	36,805,196.00	36,805,196.00	36,805,196.00
TOTAL VOTE EXPENDITURE	570,589,269.84	758,020,503.24	863,421,793.00	887,066,861.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	242,636,524.00	253,841,795.20	253,841,796.00	246,005,161.00
Use of Goods & Services	337,120,999.98	263,528,920.04	235,924,773.00	256,924,773.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	170,863,298.00	240,649,788.00	373,655,224.00	384,136,927.00
TOTAL EXPENDITURE BY VOTE	750,620,821.98	758,020,503.24	863,421,793.00	887,066,861.00

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

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
	RECURRENT EXPENDITURE	579,757,523.98	517,370,715.24	489,766,569.00	502,929,934.00
	DEVELOPMENT EXPENDITURE	170,863,298.00	240,649,788.00	373,655,224.00	384,136,927.00
	TOTAL EXPENDITURE	750,620,821.98	758,020,503.24	863,421,793.00	887,066,861.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	175,390,824.00	227,321,795.20	227,321,796.00	219,485,161.00
2110101	Basic Wages - Temporary Employees			-	-
2110101	Basic Salaries- New ECDE Teachers(300)	30,000,000.00		-	-
2110202	Casual Labour(casuals -adult education mobilisers and other casuals/INTERNS)	24,645,700.00	26,520,000.00	26,520,000.00	26,520,000.00
2210200	Communication, Supplies and Services				-
2210201	Telephone Mobile Phone Services	89,856.00	53,913.60	53,914.00	53,914.00
2210203	Courier and Postal Services	12,672.00	7,603.20	7,604.00	7,604.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	374,400.00	224,640.00	224,640.00	224,640.00
2210303	Daily Subsistence Allowance	1,492,839.84	895,703.90	895,704.00	895,704.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services			112,400.00	112,400.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	436,800.00	262,080.00	262,080.00	262,080.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	187,200.00	112,320.00	112,320.00	112,320.00
2211201	Refined Fuels and Lubricants for Transport	1,344,000.00	1,344,000.00	1,344,000.00	1,644,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	300,000.00	300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00	1,776,000.00	2,809,450.00	2,509,450.00
3111100	Purchase of Specialised Plant , Equipment and Machinery				-
2210309	Field Operational Allowance (POKOT				

	UNIVERSITY STUDENTS ASSOCIATION)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210309	field operation allowance ADULT EDUCATION)	250,000.00	250,000.00	250,000.00	250,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	249,900,291.84	260,068,055.90	261,213,908.00	253,377,273.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	179,712.00	107,827.20	107,828.00	107,828.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	96,000.00	57,600.00	57,600.00	57,600.00
2210303	Daily Subsistence Allowance	480,000.00	288,000.00	538,000.00	538,000.00
2210309	field operation allowance(supervision and assessment)	270,800.14	270,800.14	1,270,801.00	2,270,801.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services -For examinations	156,000.00	93,600.00	93,600.00	93,600.00
2210504	Advertising and Publicity Campaigns	37,440.00	22,464.00	22,464.00	22,464.00
2210600	Rentals of Produced Assets				-
2210604	Hire of Transport	96,000.00	57,600.00	57,600.00	57,600.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	93,600.00	56,160.00	56,160.00	56,160.00
2211000	Specialized Materials and Supplies				-
2211009	Education and Library Supplies -For ECDE Schools	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2211015	School feeding Program for ECDE Schools	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	72,000.00	43,200.00	43,200.00	43,200.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	14,481,552.14	13,997,251.34	15,247,253.00	16,247,253.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00	43,200.00	43,200.00	43,200.00
2210200	Communication, Supplies and Services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	46,080.00	27,648.00	27,648.00	27,648.00
2210300	Domestic Travel and Subsistence, and				

	Other Transportation Costs				-
2210301	Travel Costs	372,000.00	372,000.00	372,000.00	372,000.00
2210303	Daily Subsistence Allowance	828,000.00	828,000.00	828,000.00	828,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	48,000.00	28,800.00	28,800.00	28,800.00
2211102	Supplies and Accessories for Computers and Printers				-
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,600.00	5,760.00	5,760.00	5,760.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	13,375,680.00	1,305,408.00	1,305,408.00	1,305,408.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2640000	Scholarships and Other Educational Benefits				
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	300,000,000.00	240,000,000.00	210,000,000.00	230,000,000.00
	GROSS BURSARY FUND EXPENDITURE	302,000,000.00	242,000,000.00	212,000,000.00	232,000,000.00
	DEVELOPMENT EXPENDITURE	170,863,298.00	240,649,788.00	373,655,224.00	384,136,927.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	Infrastructure Development in primary Schools throughout the County	15,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00
2630201	Infrastructure Development in Secondary Schools throughout the County	10,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00
2630201	Makutano Primary School Perimeter Wall Project(2018/2019)			-	6,583,566.00
3110202	PROPOSED CONSTRUCTION OF OFFICE BLOCK DEPARTMENT OF EDUCATION AND ICT KAPENGURIA			-	-
3110202	SUPPLY AND DELIVERY OF IRON SHEETS FOR ECDE'S AND PRIMARY SCHOOLS			-	-
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)	30,000,000.00	7,000,000.00	27,000,000.00	27,000,000.00
3110200	CONSTRUCTION AND BUILDING				-
3110201	COMPLETION OF ECDE COLLEGE - STAFF HOUSES		5,000,000.00	5,000,000.00	5,000,000.00

3110202	COMPLETION OF COUNTY DEPARTMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
3110202	CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA		2,000,000.00	2,000,000.00	3,200,000.00
3110202	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads		2,000,000.00	5,000,000.00	5,000,000.00
3110202	COMPLETION OF ADMINISTRATION BLOCK AND CLASSROOMS AT ECDE COLLEGE KAPENGURIA		2,000,000.00	2,000,000.00	-
3110202	CONSTRUCTION(COMPLETION) OF ECDE HOSTEL AT KAPENGURIA ECDE COLLEGE-PENDING BILL			4,804,645.00	4,804,645.00
3110202	SUPPLY AND DELIVERY OF CEMENT (Purchase of Cement pending bill MTELO ENTERPRISES)			4,750,000.00	4,750,000.00
3110500	CONSTRUCTION AND CIVIL WORKS			-	-
3110502	WATER SUPPLY PROJECT AT ECDE COLLEGE KAPENGURIA	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
3110504	FENCING OF ECDE COLLEGE KAPENGURIA	2,000,000.00	9,200,000.00	9,200,000.00	9,200,000.00
3110504	PURCHASE AND INSTALLATION OF WATER STORAGE TANKS AT ECDE COLLEGE KAPENGURIA		1,000,000.00	1,000,000.00	1,000,000.00
3110504	SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA		800,000.00	800,000.00	800,000.00
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	64,500,000.00	113,500,000.00	129,054,645.00	134,838,211.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS				
2630201	CONDITIONAL GRANT REHABILITATION OF YOUTH POLYTECHNICS		17,749,894.00	17,749,894.00	17,749,894.00
2630201	Construction of Twin Block B at Sigor Vocational Training Centre(County Contribution)		3,549,894.00	3,549,894.00	3,549,894.00
2630201	Completion of two twin-workshop blocks at Sina VTC(County Contribution)		1,800,000.00	1,800,000.00	1,800,000.00
2630201	Renovation of kitchen and dinning at Kodich Youth Polytechnic(County Contribution)		1,500,000.00	1,500,000.00	1,500,000.00
2630201	Renovation of girls hostel at Ortum VTC(County Contribution)		1,000,000.00	1,000,000.00	1,000,000.00
2630201	Construction of twin workshop at Chepareria Youth Polytechnic(County Contribution)		4,500,000.00	4,500,000.00	4,500,000.00
2630201	Completion of multi purpose hall at Kapenguria VTC(County Contribution)		2,400,000.00	2,400,000.00	2,400,000.00
2630201	Completion of Administration/Classroom Block at Alale Youth Polytechnic		1,500,000.00	1,500,000.00	1,500,000.00

	(County Contribution)				
2630201	Completion Of Administration/Classroom Block at Chepolet Youth Polytechnic (County Contribution)		1,500,000.00	1,500,000.00	1,500,000.00
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	5,313,298.00	35,499,788.00	35,499,788.00	35,499,788.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2630200	CAPITAL GRANTS TO GEVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630203	CONSTRUCTION OF CLASSROOM AT KATANGUN ECDE-MASOL WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAKRUUT ECDE CENTRE-KAPENGURIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY ECDE- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT BAPTIST ECDE -KAPENGURIA WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMWO ECDE- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT CHELOWO ECDE- KAPENGURIA WARD		200,000.00	200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOMS AT KARAS ECDE- KAPENGURIA WARD		500,000.00	450,000.00	450,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KACHIKORKOR- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKAPECHAK ECDE- KAPENGURIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSOROK ECDE-SOOK WARD		600,000.00	600,000.00	600,000.00
2630203	COMPLETION OF ECDE CLASSROOM AT KOLA ECDE-SOOK WARD		100,000.00	100,000.00	100,000.00
2630203	COMPLETION OF ECDE CLASSROOM AT PKOROW ECDE-SOOK WARD		100,000.00	100,000.00	100,000.00
2630203	COMPLETION OF ECDE CLASSROOM AT TOKISOM ECDE-SOOK WARD		100,000.00	100,000.00	100,000.00
2630203	CONSTRUCTION OF A CLASSROOM CHEPOSEKEK PRI. SCHOOL- SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF A CLASSROOM AT LETWA PRIMARY SCHOOL- SOOK WARD		500,000.00	500,000.00	500,000.00

2630203	CONSTRUCTION OF A GIRLS DORMITORY AT TINDAR-SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF OF A CLASSROOM AT CHEPTESOK PRIMARY-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF A CLASSROOM AT KAPLELACH PRIMARY SCHOOL-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF AN ADMINISTRATION BLOCK AT CHEPKALIANG PRIMARY- SOOK WARD		700,000.00	700,000.00	700,000.00
2630203	RENOVATION OF EIGHT (8) CLASSROOMS AT EMPOGH PRIMARY- SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	BUILDING OF TWO CLASSROOMS AT SAFINA BOYS- SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	COMPLETION OF ADMINISTRATION BLOCK AT PCHOLPOGH- SOOK WARD		700,000.00	700,000.00	700,000.00
2630203	COMPLETION OF CLASSROOM AT ALL SAINTS TAMUGH SECONDARY SCHOOL- SOOK WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF A LIBRARY AT JERUSALEM GIRLS SECONDARY-SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT SAYONI GIRLS SECONDARY-SOOK WARD		1,100,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT FR. DILLON SECONDARY SCHOOL-SOOK WARD		500,000.00	500,000.00	500,000.00
2630203	COMPLETION OF KATIMORIL ECDE-SOOK WARD			100,000.00	100,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPOROMWAGH ECDE-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPO-ANYINTA ECDE-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KANGISHA ECDE-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	RENOVATION OF CLASSES AT KANGISHA PRIMARY SCHOOL-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TAKAIYWA ECDE-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	RENOVATION OF CLASSES AT KOPOSES PRIMARY SCHOOL-MASOL WARD		500,000.00	500,000.00	500,000.00
2630203	FENCING OF LOKARKAR PRIMARY SCHOOL-MASOL WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	RENOVATION OF ST.JOSEPH KADONGDONG ACK PRIMARY-MASOL WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF FIELD SHED AT MASOL SECONDARY SCHOOL-MASOL WARD		1,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS				

	AT ELCK NAPIZ ECDE-ALALE WARD		700,000.00	700,000.00	700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT NARUORO ECDE-ALALE WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KATICH ECDE-ALALE WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT PARAYWA ECDE - SIYOI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SIKNIN ECDE-SIYOI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LOKAPEL ECDE-SIYOI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT SIYOI ECDE-SIYOI WARD		850,000.00	850,000.00	850,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPRECH ECDE -SIYOI WARD		850,000.00	850,000.00	850,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT KAPSURUM(Boma) ECDE -SIYOI WARD		500,000.00	500,000.00	500,000.00
2630203	INFRASTRUCTURE SUPPORT SIYOI SECONDARY-SIYOI WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	INFRASTRUCTURE SUPPORT TALAU SECONDARY-SIYOI WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	INFRASTRUCTURE SUPPORT KAIBOS SECONDARY-SIYOI WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSES AT TUWIT- KAPCHOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KANASAT ECDE-KAPCHOK WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSES AT KOPEYON- KAPCHOK WARD		900,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWIN CLASSROOM AT KAPCHOK GIRLS SEC(PENDING BILL)-KAPCHOK WARD		2,600,000.00	1,600,000.00	1,600,000.00
2630203	CONSTRUCTION OF ECDE CLASSES AT MUKURI-KAPCHOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	Construction of ECDE classroom at Lopusienikou-SUAM WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of ECDE classroom at Ngengechwo-Suam Ward		500,000.00	500,000.00	500,000.00
2630203	Construction of ECD classroom at Kachilikinei-Suam Ward		500,000.00	500,000.00	500,000.00
2630203	Construction of ECDE classroom at Sobukwo-BATEI WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of ECDEclassroom at Kuyogh -BATEI WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of ECDE classroom at Ortum mixed -BATEI WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of Classroom at Kaserro ECDE-Batei Ward		600,000.00	600,000.00	600,000.00
2630203	construction of Classroom at kurkat ecde-Batei ward		600,000.00	600,000.00	600,000.00
2630203	Construction of Classroom at Chepokoro ECDE-BATEI WARD		600,000.00	600,000.00	600,000.00
2630203	Construction of Classroom at Orolwo				

	ECDE -Batei ward		500,000.00	500,000.00	500,000.00
2630203	Construction of Classroom at Chepokoriong ECDE-BATEI WARD		600,000.00	600,000.00	600,000.00
2630203	Construction of Classroom at Primotoi ECDE-BATEI WARD		600,000.00	600,000.00	600,000.00
2630203	Construction of Classroom at Katukumwok ECDE -KASEI WARD		750,000.00	750,000.00	750,000.00
2630203	Construction of Classroom at Kapkewa ECDE-KASEI WARD		750,000.00	750,000.00	750,000.00
2630203	Construction of Classroom at Kotulpogh ECDE-KASEI WARD		750,000.00	750,000.00	750,000.00
2630203	Construction of ECDE classrooms at Lopet Boys-KIWAWA WARD		1,200,000.00	-	-
2630203	Construction of Classroom at Moinoi ECDE-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Katuda ECDE-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Katumkale ECDE-Kiwawa Ward		1,000,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Locheriamonyang ECDE-kiwawa Ward		1,000,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Nangolesinyon ECDE-Kiwawa Ward		1,000,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Akiriamet ECDE-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Lowoi ECDE-Kiwawa Ward		700,000.00	700,000.00	700,000.00
2630203	Construction of Classroom at Tarakit ECDE-KIWAWA Ward		700,000.00	700,000.00	700,000.00
2630203	construction of ECDE classroom at Chepanyinta ECDE-RIWO WARD			500,000.00	500,000.00
2630203	construction of ECDE classroom at Natirara ECDE-RIWO WARD			500,000.00	500,000.00
2630203	Contruction of Classroom at Atacha ECDE-RIWO WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of Classroom at Sekonion AIC ECDE-RIWO WARD		500,000.00	-	-
2630203	Completion of Classroom at Akerpoyeso ECDE-RIWO WARD		150,000.00	150,000.00	150,000.00
2630203	Construction of Classroom at Cheptuis ECDE-RIWO WARD		500,000.00	-	-
2630203	Construction of Classrooms at Lodupup ECDE-RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	RENOVATION OF TWO CLASSROOMS AT KAPKUNYUK ECDE-LELAN WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MURUNY ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KODEK ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT PLALANG ECDE- LELAN WARD		150,000.00	150,000.00	150,000.00
2630203	COMPLETION OF CLASSROOM AT PTUNYONY ECDE-LELAN WARD		150,000.00	150,000.00	150,000.00
2630203	COMPLETION OF CLASSROOMS AT KAPSANGAR ECDE- LELAN WARD		200,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPKANYAR ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00

2630203	CONSTRUCTION OF CLASSROOM AT CHEMOMUL ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAMONGES ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT TRIK ECDE-LELAN WARD		800,000.00	800,000.00	800,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LOPUSIMORU ECDE-LELAN WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAKOKO-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAGHAT - CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMARMAR - CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPKIRWOK-CHEPARERIA WARD		500,000.00	-	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAKALE-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MOINO-WEIWEI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SKOT-WEIWEI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KORELLACH-WEIWEI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESIR-WEIWEI WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT SOGHI-WEIWEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KALOYATUM - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT MESUR -SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT YAS - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOLOCH (ST. Joseph) - SEKERR WARD		500,000.00	-	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOCHACHA - SEKERR WARD		500,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT SOOT -SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE				

	CLASSROOMS AT CHEMUSAR - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KAREMBANA - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KAPONPON - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KAMKET - SEKERR WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASROOMS AT ST.MARYS PORIO KRUT -SEKERR WARD		500,000.00	500,000.00	500,000.00
2630203	Construction of Classroom at Chemaril ECDE centre- Endugh Ward		1,000,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAKACH ECDE-ENDUGH WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSES ATCHERANGANY HOLY CROSS IN KODICH WARD		1,000,000.00	-	-
2630203	TRAINING OF DRIVERS AT KODICH YOUTH POLYTECHNIC-KODICH WARD			900,000.00	900,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT CHERANGAN ECDE-KODICH WARD			200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOM AT KRES ECDE-KODICH WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT OROLWO DEP IN KODICH WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT LOTEPE ECDE-KODICH WARD		300,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT NAKWAPUO ECDE-KODICH WARD		600,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT A.I. C-KODICH WARD		600,000.00	600,000.00	600,000.00
2630203	CLASSROOM AND PIT LATRINE COMPLETION AT AROOL ECDE-KODICH WARD		300,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTANY - KODICH WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT ROSOMA-TAPACH WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARELACHON-TAPACH WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAKRES-TAPACH WARD		500,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF VOCATIONAL TRAINING CENTER AT SONDANY-TAPACH WARD		1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PTIRAP-LOMUT WARD		500,000	500,000.00	500,000.00

2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMAIN-LOMUT WARD		500,000	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAKAT-LOMUT WARD		500,000	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KISHOREI - LOMUT WARD		1,000,000	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KSAA(LEBEI)- LOMUT WARD		500,000	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHERELIO-LOMUT WARD		500,000	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KORORA -LOMUT WARD		500,000	500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT TUMKO KALYA - MNAGEI WARD		1,000,000.00	1,100,000.00	1,100,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KAMWOTINY - MNAGEI WARD		1,000,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MOSESWO - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KOMOLEE - MNAGEI WARD		1,000,000.00	1,100,000.00	1,100,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT EMBOGHAT - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KERINGET - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MORTOME - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NACHUKUT - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KODONGOGH - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAMPALAL - MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPLELACHKOROR -MNAGEI WARD		500,000.00	600,000.00	600,000.00
2630203	COMPLETION OF CLASSROOMS AT ST.ANTHONY KRIICH BOYS SECONDARY SCHOOL-ENDUGH WARD			700,000.00	700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TERERO PTOYO GIRLS SECONDARY SCHOOL ENDUGH WARD			500,000.00	500,000.00

2630203	CONSTRUCTION AND COMPLETION OF CLASSROOMS AT SIMAT ECDE-SOOK WARD			600,000.00	600,000.00
2630203	completion of classrooms at Simat ecde-sook ward			200,000.00	200,000.00
2630203	CONSTRUCTION OF LOMURIEBUL ECDE-ALALE WARD			-	-
2630203	CONSTRUCTION OF CLASSROOM AT NATAPAR BAPTIST ECDE ALALE WARD(NEW)			600,000.00	600,000.00
2630203	COMPLETION CLASSROOM AT CHEPSEPIN ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION CLASSROOM AT ORON ECDE- ALALE WARD			100,000.00	100,000.00
2630203	COMPLETION OF CLASSROOM AT KAROROK ECDE- ALALE WARD			131,114.00	131,114.00
2630203	COMPLETION OF ODONG ECDE- ALALE WARD			100,000.00	100,000.00
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 CLASSROOM AT KAROROK ECDE-ALALE WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF NAPODO ECDE ALALE WARD(NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF KOMOLWO ECDE ALALE WARD(NEW)			600,000.00	600,000.00
2630203	COMPLETION OF NASURET ECDE ALALE WARD(ONGOING)			200,000.00	200,000.00
2630203	CONSTRUCTION OF WOYAKOL ECDE ALALE WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ACCK LOBIROI ECDE ALALE WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF MOTOKORON ECDE -BATEI WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF KACHEMOGEN ECDE -BATEI WARD			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
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
2630203	CONSTRUCTION OF REPER ECDE CHEPARERIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF KAMATEPON ECDE CHEPARERIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF PLELAKAN ECDE CHEPARERIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF SLA ECDE CHEPARERIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF KALYA ECDE CHEPARERIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPARER ECDE- CHEPARERIA WARD			500,000.00	500,000.00

2630203	CONSTRUCTION OF MOMORO PRIMARY CLASSES ENDUGH WARD			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			700,000.00	700,000.00
2630203	CONSTRUCTION OF SINJO ECD CENTRE- ENDUGH WARD			500,000.00	500,000.00
2630203	COMPLETION OF SOCHOY ECD CENTRE- ENDUGH WARD			200,000.00	200,000.00
2630203	COMPLETION OF KANAA ECD CENTRE- ENDUGH WARD			200,000.00	200,000.00
2630203	COMPLETION OF STEN ECDE CENTRE- ENDUGH WARD			200,000.00	200,000.00
2630203	COMPLETION OF KESOT ECD CENTRE- ENDUGH WARD			200,000.00	200,000.00
2630203	COMPLETION OF MURMOT ECDE ENDUGH WARD			500,000.00	500,000.00
2630203	INFRASTRUCTURAL SUPPORT TO CHERANGAN GIRLS SECONDARY SCHOOL-kodich ward			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT RERETIANG ECDE- KODICH WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KALAS ECDE -KODICH WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF KATIPOROT ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF SIMOTWO ECDE-KAPENGURIA			500,000.00	1,500,000.00
2630203	CONSTRUCTION OF KAKPAW ECDE- KAPENGURIA			450,000.00	450,000.00
2630203	COMPLETION OF KOMOL ECDE- KAPENGURIA WARD			150,000.00	150,000.00
2630203	CONSTRUCTION OF ST.CHARLES LWANGA JUNCTION ECDE- KAPENGURIA WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF TOKOLTO ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEPKONEROI ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF SAKAT ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF ST.ANNES KARAS ECDE-KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF NYAKULA ECDE-KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF KORMONOT ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF KALAIN ECDE- KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF KOKPECH ECDE-KAPENGURIA			500,000.00	500,000.00
2630203	CONSTRUCTION OF ST.JOSEPH TAKAR ECDE CENTRE- KAPENGURIA			500,000.00	500,000.00

2630203	CONSTRUCTION OF FAMILY LIFE ECDE -KAPENGURIA WARD			500,000.00	500,000.00
2630203	COMPLETION OF KARENGAMUKAT ECDE (ONGOING)- KIWAWA WARD			200,000.00	200,000.00
2630203	COMPLETION OF NATEMERI ECDE KIWAWA WARD(ONGOING)			200,000.00	200,000.00
2630203	COMPLETION OF NAKUSE ECDE KIWAWA WARD(ONGOING)			400,000.00	400,000.00
2630203	COMPLETION OF NAKWAPUO ECDE KIWAWA WARD (ONGOING)			200,000.00	200,000.00
2630203	COMPLETION OF LOTITIEN ECDE KIWAWA WARD(ONGOING)			200,000.00	200,000.00
2630203	COMPLETION OF KAURIONG ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	COMPLETION OF KAMILA ECDE(ONGOING)-KIWAWA WARD			150,000.00	150,000.00
2630203	COMPLETION OF ABUR ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	COMPLETION OF ATATAR ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	COMPLETION OF TATWA ECDE (ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF CHIROYON ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF NAKORETE ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF KACHEPUSIEN ECDE(ONGOING)-KIWAWA WARD			150,000.00	150,000.00
2630203	CONSTRUCTION OF KAKOPON ECDE(ONGOING)-KIWAWA WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF KALODEKEE ECDE (ONGOING)-KIWAWA WARD			250,000.00	250,000.00
2630203	CONSTRUCTION OF KASES ECDE - KIWAWA WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF SONGWOT ECDE(NEW)-KIWAWA WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT LOPET SECONDARY(NEW)- KIWAWA WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKATA ECDE-LELAN WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPUNGON(KABICHBICH) ECDE-LELAN WARD(NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TACHIT -ECDE LELAN WARD(NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARIAMAKITAI ECDE- LELAN WARD(NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT AMON- MNAGEI WARD (NEW)			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V"- MNAGEI WARD (NEW)			600,000.00	600,000.00
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)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOITANGOR-MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARIWO -MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT-MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOGHYO-MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT MOKONGWO-MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KAMARROW-MNAGEI WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPTAMAS ECDE- MASOL WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF ORON ECDE - MASOL WARD (NEW)			600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT MASOL SECONDARY -MASOL WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION TWO CLASSROOMS AT ANNET PRIMARY ECDE- LOMUT WARD (NEW)			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KOKWOCHORWA (CHEPEMOI) ECDE- LOMUT WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMUSERIA ECDE- LOMUT WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KATINOT ECDE- LOMUT WARD (NEW)			500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT LOMUT PRIMARY ECDE - LOMUT WARD(STALLED)			200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOM AT MOGHO ECDE -LOMUT WARD (STALLED)			200,000.00	200,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAPULMOI ECDE- LOMUT WARD(NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT YOTWO ECDE- RIWO WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM				

	AT KOLIA ECDE- RIWO WARD (NEW			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KOPEMOI ECDE -RIWO WARD (NEW			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPKOKOCH ECDE- RIWO WARD (NEW			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT KATUKUMWOK(KAPCHEMUKOT) ECDE RIWO WARD (NEW			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAKORURON ECDE -RIWO WARD (NEW			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHELOKOTETWO ECDE- RIWO WARD (NEW			500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT LOKUYI ECDE-RIWO WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT LOKUYI ECDE-RIWO WARD			200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOMS AT LOLOTWO ECDE- RIWO WARD (NEW)			300,000.00	300,000.00
2630203	COMPLETION OF ECDE CLASSROOMS AT CHEMAKEU ECDE RIWO WARD (NEW			750,000.00	750,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOITUKUM ECDE -RIWO WARD(NEW			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT NAKTOPAR ECDE- RIWO WARD (NEW)			500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT HABARI NJEMA ECDE-RIWO WARD			300,000.00	300,000.00
2630203	COMPLETION OF ECDE CLASSROOM AT AUSKION ECDE - RIWO WARD			245,000.00	245,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LETWA ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TOPTOLIM ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PRIRO ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PTAKACH ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOYAYE ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTESOK ECDE (NEW)-SOOK WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT ST MARY'S ECDE(ONGOING)-SOOK WARD			300,000.00	300,000.00

2630203	CONSTRUCTION OF ECDE CLASSROOM AT TINTAR ECDE(FINISHING)-SOOK WARD			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPNYAL GIRLS ECDE(NEW)-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK AT 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 CLSSROOMAT AT ST. PETERS PTIRA PRIMARY SCHOOL-SOOK WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TAKAM ECDE(NEW)-SOOK WARD			600,000.00	600,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PCHOLPOGH ECDE (NEW)-SOOK WARD			500,000.00	500,000.00
2630203	completion of classroom at cheposekek Ecde-sook ward			200,000.00	200,000.00
2630203	COMPLETION OF TWO CLASSROOMS OF CHEPOSEKEK PRIMARY SCHOOL -SOOK WARD			450,000.00	450,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT KOCHAR-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
2630203	CONSTRUCTION OF CLASSROOM AT SIRKOY PRIMARY SCHOOL (NEW)-SOOK WARD			400,000.00	400,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI PRI SCHOOL-SOOK WARD			500,000.00	500,000.00
2630203	FENCING OF CHEPNYAL GIRLS PRIMARY DORMITORY-SOOK WARD			400,000.00	400,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT FR DILLON SEC SCHOOL(NEW)-SOOK WARD			1,500,000.00	1,500,000.00
2630203	COMPLETION OF CLASSROOMS AT SLIP ECDE -SEKERR WARD			-	-
2630203	CONSTRUCTIONS OF ECDE CLASSROOMS AT SOKET ECDE-SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT SOKET ECDE-SEKERR WARD			200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOMS AT ST MONICAH KAPSOO ECDE-SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TALON ECDE- SEKERR WARD			-	-
2630203	CONSTRUCTION PIT LATRINE AT LOCHACHA ECDE-SEKERR WARD			200,000.00	200,000.00

2630203	COMPLETION OF CLASSROOM AT KASAKA ECDE -SEKERR WARD			200,000.00	200,000.00
2630203	COMPLETION OF CLASSROOM AT SICHOT ECDE- SEKERR WARD			200,000.00	200,000.00
2630203	construction of pit latrine at st, Joseph Loloch ecde- sekerr ward			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT Loloch st. Joseph ECDE- SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT LOWAYA ECDE- SEKERR WARD			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 CLASSROOMS AT RUK ECDE- SEKERR WARD			1,000,000.00	1,000,000.00
2630203	construction of pit latrine at Ruk ecde- Sekerr ward			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT KARKAR ECDE -SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT KAPECHOKWO ECDE-SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT KAPACHEKWO ECDE- SEKERR WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT SIMOTWO ECDE- SEKERR WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT SIMOTWO ECDE- SEKERR WARD			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT CHOPOTWO ECDE-SEKERR WARD			800,000.00	800,000.00
2630203	COMPLETION OF MARICH PRIMARY DINING HALL-SEKERR WARD			450,000.00	450,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS KIPKORINYA ECDE(NEW) -SIYOI WARD			850,000.00	850,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT LOKORWO ECDE(NEW)-SIYOI WARD			850,000.00	850,000.00
2630203	COMPLETION OF CLASSROOMS AT KAIBOS ECDE -SIYOI WARD (STALLED)			500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT TALAU ECDE-SIYOI WARD			150,000.00	150,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAPKECHA ECDE -SIYOI WARD (NEW)			850,000.00	850,000.00
2630203	COMPLETION OF CLASSROOM AT Korpun ECDE- SIYOI WARD			100,000.00	100,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT KAISAKAT ECDE -SIYOI WARD(NEW)			850,000.00	850,000.00
2630203	CONSTRUCTION OF CLASSROOM AT AIC ASILONG PRIMARY ECDE-SUAM WARD (ONGOING)			200,000.00	200,000.00
2630203	CONSTRUCTION OF KOSIA ECDE				

	CENTRE- SUAM WARD (ONGOING)			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LONGORKAU ECDE CENTRE - SUAM WARD (ONGOIN)			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TANDAPOS ECDE CENTRE- SUAM WARD (ONGOING)			150,000.00	150,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KARON ECDE CENTRE- SUAM WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MORUONGOR ECDE CENTRE - SUAM WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KASES ECDE CENTRE SUAM WARD (ONGOING)			300,000.00	300,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT ST PETERS CHEMOLO ECDE- TAPACH WARD(NEW)			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT SKAK ECDE- WEIWEI WARD(NEW)			2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHEPTONGOGHIO ECDE- WEIWEI WARD(NEW)			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MARR ECDE- WEIWEI WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SISIT ECDE- WEIWEI			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SUPETOI ECDE- WEIWEI WARD (NEW)			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTESOK ECDE-WEIWEI WARD(NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MOCHOWON ECDE -WEIWEI WARD (NEW)			500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KLAYA ECDE-Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TAKAR ECDE-Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MKONGUR ECDE-Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPTOLOMWO BAPTIST ECDE- Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPURWO ECDE-Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPSENTOI ECDE-Kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAYWA ECDE- KASEI WARD			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ELCK CHESPEN ECDE CENTERE (ONGOING)-kasei wrad			400,000.00	400,000.00

2630203	CONSTRUCTION OF CLASSROOMS AT KAPTEREMA ECDE -kasei ward			750,000.00	750,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEMANANGA ECDE ONGOING-Kasei ward			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAWORONY ECDE ONGOING-Kasei ward			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPKEWA ECDE ONGOING-kasei ward			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAKITOR ECDE ONGOING-Kasei ward			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KOKWOTIL ECDE ONGOING-KASEI WARD			250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SUKUT ECDE ONGOING-KASEI WARD			750,000.00	750,000.00
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 EMPOKECH ECDE-SOOK WARD			350,000.00	350,000.00
2630203	Completion of CLASSROOM AT Empokech Ecde-sook ward			200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPTESOK ECDE-SOOK WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOPULIO PRIMARY SCHOOL- SUAM WARD			500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AND PIT LATRINE KAMARINY A' ECDE (NEW) -SIYOI WARD			950,000.00	950,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT ATARTAR ECDE (NEW) -KIWAHA WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PONGONG ECDE-CHEPARERIA WARD			500,000.00	500,000.00
2630203	ESTABLISHMENT OF DRIVING COURSE AT CHEPARERIA POLYTECHNIC-CHEPARERIA WARD			1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ALIMARIS ECDE- KAPENGURIA WARD			450,000.00	450,000.00
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 NASOLOT JUNCTION ECDE-SEKERR WARD			1,000,000.00	1,000,000.00

2630203	COMPLETION OF TWO ECDE CLASSES AT KACHELIBA MUSLIM CENTRE-SUAM WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ST. LWANGA KRESWO ECDE-CHEPARERIA WARD			500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT HOLISTIC ECDE-RIWO WARD			300,000.00	300,000.00
2630203	COMPLETION OF CLASSROOM AT CHEPKEMEI ECDE -RIWO WARD			300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM KATUKUMWOK ECDE-RIWO WARD			300,000.00	300,000.00
2630203	EUIPING OF COMPUTER LAB AT KODICH VTC- KODICH WARD			227,427.00	227,427.00
2630203	FENCING, purchase of beds and desks OF GIRLS DORMITORY AT KAPCHOK SECONDARY SCHOOL- KAPCHOK WARD			538,906.00	538,906.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AND PIT LATRINE AT KAPCHILA ECDE-SIYOI WARD			900,000.00	900,000.00
2630203	COMPLETION OF ECDE CLASSROOMS AT SIKNIN ECDE-SIYOI WARD		500,000	500,000.00	500,000.00
2630203	COMPLETION OF ECDE CLASSROOMS AT KAPSURUM ECDE-SIYOI WARD		650,000	650,000.00	650,000.00
2630203	TRAINING OF DRIVERS AT KODICH YOUTH POLYTECHNIC- Suam ward				700,000.00
3110202	pending bill of construction of classroom at at Pighan ECDE- Tapach ward			714,497.00	714,497.00
3110202	construction of 2 classrooms at Wurur ECDE(pending Bill)-endugh ward				498,137.00
3110202	COMPLETION OF TOPULUL ECDE-PENDING BILL- KODICH WARD			145,700.00	145,700.00
3110202	CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAHA			338,183.00	338,183.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE KALOMOYWO KAPENGURIA			232,104.00	232,104.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK			111,242.00	111,242.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA			196,161.00	196,161.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTAPA-KODICH			193,413.00	193,413.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHEMAYOS-KASEI			366,507.00	366,507.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT KASOKIT ACCK-KASEI			102,327.00	102,327.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHORWA-SEKEER WARD			1,650,000.00	1,650,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MISTIN-KASEI			228,884.00	228,884.00

	WARD				
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD			65,139.00	65,139.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALAPOCHON-RIWO WARD			246,652.00	246,652.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOKATUKOI-RIWO WARD			246,745.00	246,745.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT PRINTA-RIWO WARD			184,930.00	184,930.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMWOK - RIWO WARD			135,875.00	135,875.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALEMUNGOROK-KODICH WARD			230,306.00	230,306.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPETAKINEI-SUAM WARD			121,933.00	121,933.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMOROK-LELAN WARD			93,638.00	93,638.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD			46,400.00	46,400.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SHONGENE-SUAM WARD			176,945.00	176,945.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPEL-CHEPARERIA WARD			92,223.00	92,223.00
3110202	COMPLETION OF TWO ECDE CLASSROOM AT KAPORO-SEKERR WARD			1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TENDAPOS-SUAM WARD			100,000.00	100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TOO SOSTIN-WEIWEI WARD			221,290.00	221,290.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT			-	-
3111001	PURCHASE OF CHAIRS AND TABLES FOR ECDES -SIYOI WARD		400,000.00	-	-
3111100	Purchase of Specialised Plant & Equipment				-
3111120	Purchase of iron Sheets for ECDE Centres-Kapchock Ward				1,000,000.00
3111120	Purchase of ironsheets for ECDE CENTRES-kiwawa ward			1,200,000.00	2,200,000.00
3111120	PURCHASE OF SOURCE PANS FOR ECDE CENTRES-MASOL WARD			267,250.00	267,250.00
3111120	PURCHASE OF IRONSHEETS FOR ECDE CENTRES-BATEI WARD			1,000,000.00	1,000,000.00
3111120	purchase and supply of learning materials for ECDEs in Kodich ward-kodich ward				500,000.00

3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR LOKAPEL ECDE-SIYOI WARD		800,000	800,000.00	800,000.00

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 approved budget estimates, the department was allocated Ksh. 107.6 million for recurrent expenditure and Ksh. 371.8 million for development expenditure. The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, old motorcycles keep breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh. 110.4 million for recurrent expenditure and Ksh. 419.1 million for development expenditure. In the FY 2020/21 approved supplementary II budget estimates, the department has been allocated Ksh 103.7 million for recurrent expenditure and Ksh. 456.99 million for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

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

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

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

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

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

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2020/21	Targets 2021/22	Targets 2022/23
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	8	10	12
	Staff capacity improvement	No of staff trained	10	15	18
	Policy regulation	No. of policies developed	2	2	1

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres

	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	5	5
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg

Sub Programme 2.2Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4
	Strategic food reserves improved	No. of bags purchased and reserved	-	15,000	12,000

Sub Programme 2.3 Quality Assurance and Monitoring Services

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

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

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

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agriculture Section	Farms conserved	No. of farms conserved	1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

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

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	98,102,367.20	101,114,965.60	104,857,776.00	98,153,215.00
TOTAL PROGRAMME 1 EXPENDITURE	98,102,367.20	101,114,965.60	104,857,776.00	98,153,215.00
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	168,375,607.00	378,288,420.00	424,709,320.00	462,578,520.00
TOTAL PROGRAMME 2 EXPENDITURE	168,375,607.00	378,288,420.00	424,709,320.00	462,578,520.00
TOTAL VOTE EXPENDITURE	266,477,974.20	479,403,385.60	529,567,096.00	560,231,735.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	89,245,491.20	93,180,840.00	93,180,840.00	86,476,279.00
Use of Goods & Services	17,308,876.00	14,422,125.60	17,264,936.00	17,264,936.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	182,465,607.00	371,800,420.00	419,121,320.00	456,990,520.00
TOTAL EXPENDITURE BY VOTE	289,019,974.20	479,403,385.60	529,567,096.00	560,231,735.00

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

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	106,554,367.20	107,602,965.60	110,445,776.00	103,741,215.00
	DEVELOPMENT EXPENDITURE	182,465,607.00	371,800,420.00	419,121,320.00	456,490,520.00
	TOTAL EXPENDITURE	289,019,974.20	479,403,385.60	529,567,096.00	560,231,735.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	81,471,091.20	79,124,040.00	79,124,040.00	72,419,479.00
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)	7,774,400.00	14,056,800.00	14,056,800.00	14,056,800.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	90,000.00	54,000.00	54,000.00	54,000.00
2210101	Electricity connenction at cheptuya sunflower factory			806,000.00	806,000.00
2210102	Water and sewerage charges	21,876.00	13,125.60	13,126.00	13,126.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	210,000.00	126,000.00	126,000.00	126,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	900,000.00	900,000.00	900,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,000,000.00	1,000,000.00	1,900,000.00	1,900,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	180,000.00	108,000.00	108,000.00	108,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	135,000.00	81,000.00	81,000.00	81,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000.00	36,000.00	36,000.00	36,000.00
2211200	Fuel Oil and Lubricants				-

2211201	Refined Fuels and Lubricants for Transport	2,600,000.00	2,700,000.00	2,700,000.00	2,700,000.00
2211300	Other Operating Expenses				-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	360,000.00	216,000.00	216,000.00	216,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,700,000.00	2,700,000.00	4,736,810.00	4,736,810.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	98,102,367.20	101,114,965.60	104,857,776.00	98,153,215.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	450,000.00	270,000.00	270,000.00	270,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	720,000.00	720,000.00	720,000.00
2210309	Field Allowance - EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEILLANCE	2,700,000.00	1,620,000.00	1,620,000.00	1,620,000.00
2210309	LEGESLATION /POLICY DRAFTING ON CASH CROPS	3,000,000.00	2,800,000.00	1,400,000.00	1,400,000.00
2210310	ALLOWANCES KISHAUNET SHOWGROUND			500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	60,000.00	36,000.00	36,000.00	36,000.00
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	7,410,000.00	5,446,000.00	4,546,000.00	4,546,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211100	Office and General Supplies and Services			-	-

2211101	General Office Supplies	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL CASH CROP PRODUCTION	1,042,000.00	1,042,000.00	1,042,000.00	1,042,000.00
	DEVELOPMENT EXPENDITURE	182,465,607.00	371,800,420.00	419,121,320.00	456,490,520.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110500	Construction and civil works				
3110504	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME	10,000,000.00	5,000,000.00	5,000,000.00	-
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)	18,674,197.00	30,000,000.00	70,000,000.00	108,359,200.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				-
2630201	Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund County Contribution	5,000,000.00	5,200,000.00	5,200,000.00	5,200,000.00
2630201	Kenya Climate Smart Agriculture Project(KCSAP)	117,291,410.00	320,000,420.00	320,000,420.00	320,000,420.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	160,965,607.00	360,200,420.00	400,200,420.00	433,559,620.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111305	Purchase of seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	10,000,000.00	6,000,000.00	5,485,000.00	6,395,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	10,000,000.00	6,000,000.00	5,485,000.00	6,395,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110500	Construction and Civil Works				

3110504	PURCHASE OF IRRIGATION PIPES-SUAM WARD			200,000.00	200,000.00
3110504	Purchase Of Generator Pipes For Kapkoghin(IRRIGATION)-Kiwawa Ward			200,000.00	200,000.00
3110504	REPAIR OF WATER FURROW AT PTOKOU-WEIWEI WARD			300,000.00	300,000.00
3110504	REPAIR OF IPEET WATER FURROW - WEIWEI WARD			300,000.00	300,000.00
3110504	PURCHASE OF PIPES FOR IRRIGATION FOR LOPALAL FARMERS-RIWO WARD			500,000.00	500,000.00
3110504	PURCHASE OF PIPES FOR IRRIGATION - MASOL WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF SUKUK FURROW LOMUT WARD (NEW)			1,000,000.00	1,000,000.00
3110504	ESTABLISHMENT OF CHERANGAN DEMO PLOT-KODICH WARD				1,200,000.00
3111100	Purchase of specialised plant and machinery				-
3111103	PURCHASE OF SPRAY PUMPS FOR FARMERS - SUAM WARD			499,600.00	499,600.00
3111103	PURCHASE OF SPRAY PUMPS and Acaricides for Farmers-KAPCHOK WARD				900,000.00
3111103	PURCHASE OF WATER PUMPS FOR IRRIGATION FOR FARMERS-RIWO WARD			200,000.00	200,000.00
3111120	Purchase of barbed wire for distribution to farmers - kiwawa ward			200,000.00	200,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				-
3111301	Purchase and supply of onions,tomatoes,sukuma wiki,cabbages and spinach-kapchok ward				1,000,000.00
3111301	Purchase and Supply of Maize Seeds-SUAM WARD		400,000.00	400,000.00	400,000.00
3111301	Purchasing and supply of onion seeds-BATEI WARD		1,000,000.00	3,000,000.00	3,000,000.00
3111301	PURCHASE OF ONION SEEDS-LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
3111301	purchase and supply of certified Onions seeds for distribution to farmers - KAPENGURIA WARD		2,000,000.00	1,500,000.00	1,500,000.00

3111301	purchase and supply of certified vegetables seeds for distrubution to farmers - KAPENGURIA WARD			500,000.00	500,000.00
3111301	purchase and supply of certified vegetable seeds to farmers-chepareria ward			936,300.00	936,300.00
3111301	purchase and supply of boma rhodes to farmers-chepareria ward			500,000.00	500,000.00
3111305	purchase and supply of Bananas and Ovacados Seedlings to farmers-Kapenguria ward			1,000,000.00	1,000,000.00
	TOTALS	-	5,600,000.00	13,435,900.00	16,535,900.00

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 2020/21 approved budget estimates, the department was allocated Ksh. 99.9 million for recurrent and Kshs. 148.6 million for development expenditure respectively. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the approved supplementary I budget; the department was allocated Ksh. 99.9 million for recurrent and Kshs. 148.6 million for development expenditure. In the approved supplementary II estimates, the department has been allocated Ksh 97.74 million for recurrent and Kshs. 152.51 million for development expenditure respectively. The sub-sector's medium-term priorities include provision of improved livestock breeds, improvement of livestock market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

Part D: Programme Objectives

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

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

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

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

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

	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
	Camel breeds introduced	Number of camel breeds introduced	-	50 Camels	70 Camels
	Denuded land reseeded	Acreage of denuded land reseeded		450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
	Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Livestock production	Sale Yards constructed	Number of sale yards constructed	1	2	2
	Holding grounds	Number of Holding		1	1

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

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Dairy Development directorate	Dairy policies & strategy developed	No. of policies developed	1	2	1
	Quality dairy breeds introduced	Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
	Quality goat breeds introduced	Number of quality goat breeds introduced	50 goats	150 goats	100 goats
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

Programme 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

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

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

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		PROPOSED FY 2019/2020	PROPOSED FY 2021/2022	PROPOSED FY 2021/2022
SP 1.1 Administration, Planning and Support Services.	84,547,851.28	85,662,776.00	87,712,425.00	87,131,217.00
TOTAL PROGRAMME 1 EXPENDITURE	84,547,851.28	85,662,776.00	87,712,425.00	87,131,217.00
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	54,975,908.00	78,413,805.00	41,251,009.00	41,951,009.00
SP 2.2 Livestock Disease management and Control	434,400.00	8,760,400.00	62,245,511.00	65,408,427.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	53,623,096.00	54,128,000.00	56,928,000.00	55,328,000.00
TOTAL PROGRAMME 2 EXPENDITURE	109,033,404.00	141,302,205.00	160,424,520.00	162,687,436.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	434,400.00	434,400.00	434,400.00	434,400.00
TOTAL PROGRAMME 3 EXPENDITURE	434,400.00	434,400.00	434,400.00	434,400.00
TOTAL VOTE EXPENDITURE	194,015,655.28	227,399,381.00	248,571,345.00	250,253,053.00

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

VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees				

	77,502,251.28	80,617,176.00	80,617,176.00	80,035,968.00
Use of Goods & Services	21,258,000.00	19,258,000.00	19,307,649.00	17,707,649.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	127,531,404.00	127,524,205.00	148,646,520.00	152,509,436.00
TOTAL EXPENDITURE BY VOTE	226,291,655.28	227,399,381.00	248,571,345.00	250,253,053.00

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

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	98,760,251.28	99,875,176.00	99,924,825.00	97,743,617.00
	DEVELOPMENT EXPENDITURE	127,531,404.00	127,524,205.00	148,646,520.00	152,509,436.00
	TOTAL EXPENDITURE	226,291,655.28	227,399,381.00	248,571,345.00	250,253,053.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	70,070,651.28	68,031,576.00	68,031,576.00	67,450,368.00
2110200	Basic Wages-Temporary Employees				-
2110202	Casual labour(casuals)	7,431,600.00	12,585,600.00	12,585,600.00	12,585,600.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	86,400.00	86,400.00	86,400.00	86,400.00
2210102	Water and sewerage charges	96,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services				-
2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,017,600.00	1,017,600.00	1,017,600.00	1,017,600.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	96,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies				

		96,000.00	96,000.00	96,000.00	96,000.00
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	48,000.00	48,000.00
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 and Other Transport Equipment				-
2220101	Maintenance- Motor Vehicles	1,500,000.00	1,500,000.00	3,549,649.00	3,549,649.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	84,547,851.28	85,662,776.00	87,712,425.00	87,131,217.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	1,300,000.00	1,300,000.00
2210309	Field Allowance-Extension services	600,000.00	600,000.00	600,000.00	600,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210504	Advertising publicity and awareness	72,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	96,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Services	-			-
2211101	General Office Supplies	48,000.00	48,000.00	48,000.00	48,000.00
2211103	Sanitary and Cleaning Materials	24,000.00	24,000.00	24,000.00	24,000.00
2211000	Specialized Materials and Supplies				-
2211003	Veterinarian Supplies and Materials	57,600.00	57,600.00	57,600.00	57,600.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00	96,000.00	96,000.00	96,000.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,889,600.00	2,389,600.00	2,389,600.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity				

		72,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210504	Advertising Awareness & Publicity	48,000.00	48,000.00	48,000.00	48,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	38,400.00	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	2,960,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	5,718,400.00	5,718,400.00	5,718,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMENT ARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	16,800.00	16,800.00	16,800.00	16,800.00
2210303	Daily Subsistence Allowance	384,000.00	384,000.00	384,000.00	384,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	24,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	9,600.00	9,600.00	9,600.00	9,600.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	434,400.00	434,400.00	434,400.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMENT ARY II FY 2020/2021
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,600,000.00	1,600,000.00	1,600,000.00	-
2210100	Utilities Supplies and Services				-
2210101	Electricity	48,000.00	48,000.00	48,000.00	48,000.00
2210102	Water and sewerage charges	48,000.00	48,000.00	48,000.00	48,000.00
2211000	Specialized Materials and Supplies				-

2211003	Veterinarian Supplies and Materials	240,000.00	240,000.00	240,000.00	240,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	192,000.00	192,000.00	192,000.00	192,000.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,128,000.00	2,128,000.00	2,128,000.00	528,000.00
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	42,000.00	42,000.00	42,000.00	42,000.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	600,000.00	600,000.00
2211000	Specialized Materials and Supplies			-	-
2211023	purchase of AI materials	900,000.00	900,000.00	400,000.00	400,000.00
2211023	Purchase of Seed for Artificial Insemination	1,500,000.00	1,500,000.00	500,000.00	500,000.00
	TOTAL DAIRY DEVELOPMENT	3,042,000.00	3,042,000.00	1,542,000.00	1,542,000.00
	DEVELOPMENT EXPENDITURE	127,531,404.00	127,524,205.00	148,646,520.00	152,509,436.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110300	Refurbishment Of Buildings				
3110302	Renovation of veterinary laboratory in west pokot county			1,389,204.00	1,389,204.00
3110500	Construction and Civil Works				-
3110504	RENOVATION OF MURKWIJIT CATTLE DIP			500,000.00	1,200,000.00
3110504	PROPOSED CONSTRUCTION OF A CHAIN LINK FENCE AND RENOVATION WORKS AT CHEPNYAL CATTLE DIP-SOOK WARD			850,000.00	850,000.00
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				-
3111302	Purchase of Sahiwal Bulls breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MAS OL,WEIWEI,LOMUT,KAPCHOK,CH EPARERRIA,SEKKER AND SOOK WARDS)	10,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00

3111302	Purchase of Galla goats breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MAS OL,WEIWEI,LOMUT,KAPCHOK,CH EPARERRIA,SEKKER AND SOOK WARDS)	10,000,000.00	5,000,000.00	-	-
3111302	Purchase of Merino Rams	2,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))	6,000,000.00	-	1,856,000.00	1,856,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				-
2630201	ASDSP County Contribution	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
2630201	ASDSP II	18,586,308.00	14,224,205.00	14,224,205.00	14,224,205.00
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	52,086,308.00	31,724,205.00	37,319,409.00	38,019,409.00
SUB VOTE 5	PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111302	RESTOCKING OF NASUKUTA LIVESTOCK IMPROVEMENT CENTER			2,800,000.00	2,800,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				-
2630201	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION) COUNTY CONTRIBUTION	30,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00
2630201	Transfers to Semi Autonomous Government Agencies Donor (EU IDEAS grants)	21,495,096.00	11,000,000.00	11,000,000.00	11,000,000.00
	TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	51,495,096.00	52,000,000.00	54,800,000.00	54,800,000.00
SUB VOTE 1	PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	Purchase of Animals and Breeding Stock(Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEI,CHEPARERIA,SIYOI,MNAGEL,KAPENGURIA, RIWO,SOOK,LOMUT AND WEIWEI WARDS)	10,000,000.00	5,000,000.00	-	-
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	10,000,000.00	5,000,000.00	-	-

SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2211000	Specialised material and supplies				
2211003	purchase and supply of acaricides- chepareria ward			2,300,000.00	2,300,000.00
2211003	purchase and supply of spray pumps - chepareria ward			800,000.00	800,000.00
2211003	PURCHASE OF ACARICIDES- WEIWEI WARD			500,000.00	500,000.00
2211003	Purchase of Knapsuck spray pumps for Farmers- WEIWEI WARD				679,057.00
2211003	PURCHASE OF ACARICIDES FOR ALL CATTLE DIPS-BATEI WARD			800,000.00	800,000.00
2211003	Purchase of Knapsuck spray pumps- SUAM WARD		500,000.00	500,000.00	500,000.00
2211003	PURCHASE OF SPRAY PUMPS- ALALE WARD				200,000.00
2211003	PURCHASE OF KNAPSUCK SPRAY PUMPS-KAPCHOK WARD			400,000.00	400,000.00
2211003	PURCHASE AND SUPPLY OF ACARICIDES TO 10 CATTLE DIPS- TAPACH WARD		500,000.00	500,000.00	500,000.00
2211003	Purchase and supply of Knapsuck spray pumps -kapenguria ward			500,000.00	500,000.00
2211003	SUPPLY OF ACARICIDES-LELAN WARD			458,000.00	458,000.00
2211003	Purchase and Supply of Acaricides- Endugh ward				583,859.00
2211003	Purchase of Acaricides-Riwo Ward				400,000.00
2211003	PURCHASE OF ACARICIDES FOR CATTLE DIPS-TAPACH WARD				500,000.00
2211003	PURCHASE OF ACARICIDES FOR DIPS(CHESTA,KOKWOPTIRIR,LOM UT,OTIOT)-LOMUT WARD				500,000.00
3111300	PURCHASE OF CERTIFIED SEED,BREEDING STOCK AND LIVE ANIMALS				-
3111301	Purchase and supply of boma rhodes grass seeds for farmers -KAPENGURIA WARD			1,000,000.00	1,000,000.00
3111301	Purchase and supply of boma rhodes grass seeds for farmers -kodich ward			800,000.00	800,000.00
3111302	PURCHASE OF LACTATING GOATS TO SUPPORT BREAST FEEDING MOTHERS (NUTRITIONAL SUPPLEMENTS) KODICH WARD			100,000.00	100,000.00
3111302	PURCHASE OF GALLA GOATS FOR KIMPUR BREEDERS - KIWAHA WARD		1,000,000	1,000,000.00	1,000,000.00
3111302	Purchase of Dairy Cattle for Farmers - ENDUGH WARD		1,500,000.00	3,000,000.00	3,000,000.00

3111302	Purchase of Camels for Farmers- ENDUGH WARD		1,500,000.00	-	-
3111302	PURCHASE AND DISTRIBUTION OF GOATS IN KODICH WARD		3,000,000.00	3,000,000.00	3,000,000.00
3111302	Purchase of Galla goats-Suam ward		1,500,000.00	1,500,000.00	1,500,000.00
3111302	PURCHASE OF CAMELS-MASOL WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110500	CONSTRUCTION AND CIVIL WORKS				-
3110504	REPAIR OF RUNO CATTLE DIP- WEIWEI WARD			500,000.00	500,000.00
3110504	REPAIR OF KIRIAMET CATTLE DIP-BATEI WARD			400,000.00	400,000.00
3110504	CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION LOKITELAUAN METALLIC CRUSH-ALALE AWRD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF NAUYAPONG METALLIC CRUSH-ALALE WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOPITIRO /TUWIT- KAPCHOK WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	REPAIR OF KODERA CATTLE DIP- KAPCHOK WARD		400,000.00	500,000.00	500,000.00
3110504	Construction of Morpus Cattle Dip- BATEI WARD		2,200,000.00	2,200,000.00	2,200,000.00
3110504	Construction of Samich Cattle dip- BATEI WARD		2,200,000.00	2,500,000.00	2,500,000.00
3110504	Construction of Kanyarkwat Cattle Crush-RIWO WARD		1,200,000.00	-	-
3110504	Construction of Mtembur Cattle Crush- RIWO WARD		1,200,000.00	-	-
3110504	Construction of Kamayech Cattle crush- RIWO WARD		1,200,000.00	-	-
3110504	Construction of Chelokotetwo Cattle Crush-RIWO WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110504	REPAIR OF KITALAKAPEL CATTLE DIP-RIWO WARD			500,000.00	500,000.00
3110504	FENCING OF LIVESTOCK MARKET AT KONGELAI MARKET-RIWO WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF CATTLE DIP AT CHEPOSAIT-LELAN WARD		2,000,000.00	2,300,000.00	2,300,000.00
3110504	WATER PIPING TO CHEPOSAIT CATTLE DIP-LELAN WARD			200,000.00	200,000.00
3110504	RENOVATION OF CHESILKICH CATTLE DIP -LELAN WARD			400,000.00	400,000.00
3110504	RENOVATION OF MSIYWON CATTLE DIP-LELAN WARD		500,000.00	500,000.00	500,000.00
3110504	RENOVATION OF CHEPORORWO CATTLE DIP-LELAN WARD		500,000.00	-	-
3110504	RENOVATION OF CHERMAN CATTLE DIP-LELAN WARD		500,000.00	500,000.00	500,000.00

3110504	CONSTRUCTION OF CATTLE DIP AT NGINGINAT-CHEPARERIA WARD		1,000,000.00	-	-
3110504	CONSTRUCTION OF CATTLE DIP AT KAPSIMOTWO-CHEPARERIA WARD		1,000,000.00	1,500,000.00	1,500,000.00
3110504	CONSTRUCTION OF CATTLE DIP AT MUNYOPELPEL-CHEPARERIA WARD		1,000,000.00	-	-
3110504	CONSTRUCTION OF CATTLE DIP AT CHEPKORONISWO-CHEPARERIA WARD		1,000,000.00	2,200,000.00	2,200,000.00
3110504	CONSTRUCTION OF CATTLE DIP AT TARAK-TAPACH WARD		2,200,000.00	2,200,000.00	2,200,000.00
3110504	COMPLETION OF CHEMOLO CATTLE DIP- TAPACH		1,000,000.00	1,000,000.00	1,000,000.00
3110504	COMPLETION OF CHEMDO CATTLE DIP-TAPACH WARD		500,000.00	-	-
3110504	CONSTRUCTION OF KOKWOPSIS CATTLE DIP(PENDING BILL) - TAPACH WARD			100,000.00	100,000.00
3110504	CONSTRUCTION OF KOKWOPTORIR CATTLE DIP- LOMUT WARD				300,000.00
3110504	CONSTRUCTION OF CATTLE DIP AT OTIOT-LOMUT WARD		2,200,000	2,500,000.00	2,500,000.00
3110504	FENCING OF PARAYWA CATTLE DIP-SIYOI WARD			199,950.00	199,950.00
3110504	CONSTRUCTION OF NYARKULIAN CATTLE DIP-TAPACH WARD			300,000.00	300,000.00
3110504	FENCING OF KAGHOT CATTLE DIP TAPACH WARD (ONGOING)			299,800.00	299,800.00
3110504	CONSTRUCTION OF PARAYWA CATTLE DIP- SIYOI WARD(NEW)			1,999,886.00	1,999,886.00
3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP NEW -BATEI WARD			2,500,000.00	2,500,000.00
3110504	CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW -KASEI WARD			1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOYWOKOR - RIWO WARD(NEW)			1,199,475.00	1,199,475.00
3110504	CONSTRUCTION OF CHELOPOY CATTLE DIP-KIWAWA WARD			470,000.00	470,000.00
3110504	CONSTRUCTION OF PARAYON CATTLE DIP -TAPACH WARD			1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF KRIICH CATTLE DIP -ENDUGH WARD			2,200,000.00	2,200,000.00
	TOTAL WARD SPECIFIC PROJECTS	-	38,800,000.00	56,527,111.00	59,690,027.00

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh. 130.14 million for recurrent expenditure and Ksh. 163.44 million 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 inadequate funding.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh. 120 million for recurrent expenditure and Ksh. 146 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department has been allocated Ksh. 115.83 million for recurrent expenditure and Ksh. 69.33 million 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, meat, mangoes, sunflower, aloe vera and other products.

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

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

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	-	1	1
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4

	Staff trained	No of staff trained	2	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

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

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	6	3
		No of awareness creation	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 2020/21-FY 2022/23

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	40,406,946.16	80,898,878.40	72,323,346.00	69,840,426.00
TOTAL PROGRAMME 1 EXPENDITURE	40,406,946.16	80,898,878.40	72,323,346.00	69,840,426.00
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	2,188,800.00	8,910,000.00	20,835,627.00	23,235,627.00
TOTAL PROGRAMME 2 EXPENDITURE	2,188,800.00	8,910,000.00	#REF!	20,835,627.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	146,929,600.00	203,273,230.00	172,885,691.00	92,085,691.00
TOTAL PROGRAMME 3 EXPENDITURE	146,929,600.00	203,273,230.00	172,885,691.00	92,085,691.00
TOTAL PROGRAMME EXPENDITURE	189,525,346.16	293,082,108.40	#REF!	182,761,744.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	35,218,946.16	75,210,878.40	65,174,246.00	62,441,326.00
Use of Goods & Services	54,306,400.00	54,927,600.00	54,838,700.00	53,388,700.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	116,500,000.00	162,943,630.00	146,031,718.00	69,331,718.00
TOTAL EXPENDITURE BY VOTE	206,025,346.16	293,082,108.40	266,044,664.00	185,161,744.00

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

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY 2 FY 2020/2021
	RECURRENT EXPENDITURE	89,525,346.16	130,138,478.40	120,012,946.00	115,830,026.00
	DEVELOPMENT EXPENDITURE	116,500,000.00	162,943,630.00	146,031,718.00	69,331,718.00
	TOTAL EXPENDITURE	206,025,346.16	293,082,108.40	266,044,664.00	185,161,744.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY 2 FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	33,237,207.36	66,222,878.40	56,186,246.00	53,453,326.00
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	1,981,738.80	8,988,000.00	8,988,000.00	8,988,000.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	296,000.00	296,000.00	296,000.00	296,000.00
2210102	Water and sewerage charges	60,000.00	60,000.00	60,000.00	60,000.00
2210200	Communication, Supplies and Services				-

2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	240,000.00	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	24,000.00	24,000.00	24,000.00	24,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400.00	38,400.00	38,400.00	38,400.00
2210504	Advertising, Awareness and Publicity	72,000.00	72,000.00	400,000.00	400,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	240,000.00	240,000.00	240,000.00	240,000.00
2210809	Market center management committee	600,000.00	600,000.00	600,000.00	600,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	120,000.00	120,000.00	300,550.00	300,550.00
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	1,200,000.00	1,200,000.00	1,200,000.00	1,300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,652,550.00	1,802,550.00
2220200	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings and Stations (Frech produce market Makutano)		500,000.00	500,000.00	500,000.00
3111000	Purchase of Office Furniture and General Equipment				-
3111001	Purchase of Furniture		300,000.00	600,000.00	600,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	40,406,946.16	80,898,878.40	72,323,346.00	69,840,426.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021

2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210309	Field Allowance(AUDIT SERVICES)	240,000.00	240,000.00	1,240,000.00	1,740,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	24,000.00	24,000.00	24,000.00	24,000.00
2211103	Sanitary and Cleaning Materials	60,000.00	60,000.00	60,000.00	60,000.00
4110300	Loans to financial institutions				-
4110301	Cooperative Development Fund	45,000,000.00	45,000,000.00	42,300,000.00	40,000,000.00
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	46,929,600.00	46,929,600.00	45,229,600.00	43,429,600.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND ENERGY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	420,000.00	420,000.00	420,000.00	420,000.00
2210102	Water and sewerage charges (Markets)	96,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services				-
2210201	Telephone and Mobile Phone Svcs	24,000.00		-	-
2210202	Internet Connections	4,800.00	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,500,000.00	1,600,000.00
2210309	Field Operational Allowance(energy)		100,000.00	250,000.00	250,000.00
2211100	Office and General Supplies and Services	-			-
2211101	General Office Supplies	48,000.00	48,000.00	48,000.00	48,000.00

	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	2,188,800.00	2,310,000.00	2,460,000.00	2,560,000.00
	DEVELOPMENT EXPENDITURE	116,500,000.00	162,943,630.00	146,031,718.00	69,331,718.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	Construction of Building				
3110202	Construction of West Pokot County Milk Processing Plant	70,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00
3110202	construction Of West Pokot County Mango Processing Plant	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
3110202	PROPOSED CONSTRUCTION OF MURKWIJIT COOLING PLANT			522,001.00	522,001.00
3111000	Purchase of office furniture and general equipment				-
3111002	Purchase and delivery of Computers and Printers for WEPESA				3,000,000.00
3111100	Purchase of Specialised Plant, Equip & Machinery				-
3111103	PURCHASE OF MACHINERY FOR MILK PROCESSING PLANT		75,809,210.00	50,000,000.00	-
3111103	PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT		20,000,000.00	25,000,000.00	5,000,000.00
3111112	PURCHASE AND INSTALLATION OF WEPESA SYSTEM			4,500,000.00	4,500,000.00
3111111	Purchase and Installation of ICT Networking Equipment for WEPESA				1,500,000.00
3110500	Construction and Civil works				-
3110504	construction of fresh produce market at lomut(pending bill)		5,534,420.00	5,534,420.00	5,534,420.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-
3111401	Feasibility and Appraisal Studies /EIA			500,000.00	500,000.00
3111401	CONDUCTING ENVIRONMENTAL IMPACT ASSESSMENT FOR MANGO PROCESSING PLANT AT LOMUT AND MILK PROCESSING PLANT			1,599,670.00	3,099,670.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR MILK PROCESSING PLANT(rollover from fy 2019/20)		15,000,000.00	-	-

	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	100,000,000.00	156,343,630.00	127,656,091.00	48,656,091.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	Construction of Building				
3110202	COMPLETION OF KACHELIBA MARKET			177,073.00	177,073.00
3110202	Construction of Pit latrine at Bendera Market			500,000.00	500,000.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR KACHELIBA MARKET			770,000.00	770,000.00
	TOTAL TRADE AND LICENSING DEVELOPMENT EXPENDITURE	-	-	1,447,073.00	1,447,073.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	Construction of Building				
3110202	CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD			1,800,000.00	1,800,000.00
3110500	Construction and Civil works				-
3110504	CONSTRUCTION OF MARKET SHADE AT SEBIT-BATEI WARD			528,850.00	528,850.00
3110504	CONSTRUCTION OF CHEPAIYWAT BODA BODA SHED -MASOL WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF TAKAIYWA BODA BODA SHED -MASOL WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF JUA KALI WORKSHOP AT KODICH-KODICH WARD		800,000.00	800,000.00	800,000.00
3110504	Construction of Bodaboda shade at Murian-BATEI WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHED AT KAPSAIT-LELAN WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODA BODA SHED AT KAPTABUK-LELAN WARD		500,000.00	500,000.00	500,000.00
3110504	CONSTRUCTION OF BODABODA SHADE AT KAIBOS -SIYOI WARD (NEW)			498,180.00	498,180.00
3110504	CONSTRUCTION OF MARKET SHADE AT SINA MARKET- TAPACH WARD (NEW)			1,999,840.00	1,999,840.00

3110504	CONSTRUCTION OF MARKET SHADE AT KAMELEI MARKET - TAPACH WARD (NEW)			1,962,569.00	1,962,569.00
3110504	CONSTRUCTION OF BODABODA SHED AT TALAU- SIYOI WARD(NEW)			498,180.00	498,180.00
3110504	CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE- MNAGEI WARD (NEW)			500,000.00	500,000.00
3110504	construction of bodaboda shed at katikomor market-riwo ward			500,000.00	500,000.00
3110504	CONSTRUCTION OF MARKET SHED AT SEREWO MARKET-RIWO WARD			1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF TIKIT MARKET (ONGOING) -MASOL WARD			56,241.00	56,241.00
3110700	Purchase of vehicles and other transport Equipment				-
3110704	Purchase of Motorcycles for orolwo bodaboda riders-kodich ward				1,500,000.00
3111100	Purchase of Specialised Plant, Equip & Machinery				-
3111120	PURCHASE AND SUPPLY OF BLOCK MOLDERS AND IRONSHEETS TO KODICH NETWORK SILK GROUP				800,000.00
3111120	PURCHASE AND SUPPLY OF PACKAGING EQUIPMENTS FOR KODICH COOPERATIVES FARMERS-KODICH WARD			784,694.00	784,694.00
2640500	OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES				-
2640501	PURCHASE OF YOUTH TROLLEYS IN MNAGEI WARD		200,000.00	200,000.00	200,000.00
2640501	SUPPORT OF KAPSANGAR KALYA MILK COOLING PLANT-LELAN WARD		500,000.00	500,000.00	500,000.00
2640501	SMALL SCALE TRADERS EMPOWERMENT-LELAN WARD		1,000,000.00	-	-
2640501	SUPPORT OF CHEPARERIA SACCO(SENETWO BODA BODA YOUTH SACCO)-CHEPARERIA WARD		200,000.00	200,000.00	200,000.00
2640501	SUPPORT OF KODICH FARMERS COOPERATIVE SOCIETY - KODICH WARD		1,400,000.00	-	-

2640501	CONSTRUCTION OF COOLING PLANT AT SARAMEE -LELAN WARD			500,000.00	500,000.00
2640501	CONSTRUCTION OF MILK COOLING PLANT AT TEPA MOSOP -LELAN WARD			500,000.00	500,000.00
2640501	SUPPORT OF TAFINA SOKO WOMEN GROUP -MNAGEI WARD			150,000.00	150,000.00
2640501	SUPPORT OF TOTUM WOMEN GROUP- MNAGEI WARD			150,000.00	150,000.00
2640501	SUPPORT OF KIBALI GROUP- MNAGEI WARD			100,000.00	100,000.00
2640501	SUPPORT OF PCHORU INVESTMENT GROUP- MNAGEI WARD			200,000.00	200,000.00
2640501	SUPPORT OF KAPKAMAR WOMEN GROUP- MNAGEI WARD			100,000.00	100,000.00
2640501	SUPPORT OF LOKORNOI MBUZI GROUP -MNAGEI WARD			100,000.00	100,000.00
2640501	SUPPORT FOR CHEPKONO TEPA KAPYONGEN MILK COOLER-LELAN WARD			500,000.00	500,000.00
2640501	SUPPORT OF KOROS YOUTH GROUP- MNAGEI WARD			100,000.00	100,000.00
2640501	support of kongelai youth group(brick makers)-riwo ward			200,000.00	200,000.00
	TOTALS	-	6,600,000.00	16,928,554.00	19,228,554.00

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 approved budget estimates, the department was allocated Kshs. 100.87 million for recurrent and Ksh. 94.2 million for development expenditure. The department continue to face the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Kshs. 106 million for recurrent and Ksh. 188.3 million for development expenditure respectively. In the approved supplementary II budget estimates, the department has been allocated Ksh. 107.44 million for recurrent expenditure and Ksh 186.84 million for development expenditure. The medium term priorities for the sector comprises of; fast tracking the approval of Kapenguria Municipality integrated development plan and development of a county urban development control bill. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on

land laws and land use policies, town beautification, construction of public toilets, street lighting and maintenances of town roads.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria municipality board	No of committee meetings held	4	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

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

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

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

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

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

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

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

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	51,328,435.40	76,439,439.00	78,077,589.00	78,427,589.00
TOTAL PROGRAMME 1 EXPENDITURE	51,328,435.40	76,439,439.00	78,077,589.00	78,427,589.00
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	1,348,800.00	2,348,800.00	2,348,800.00
TOTAL PROGRAMME 2 EXPENDITURE	1,348,800.00	1,348,800.00	2,348,800.00	2,348,800.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	912,000.00	912,000.00
TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	912,000.00	912,000.00	912,000.00
P4 URBAN DEVELOPMENT.				
SP 4.1				
SP 4.1 Urban Planning and Development	123,608,400.00	116,369,400.00	213,098,391.00	212,592,202.00

TOTAL PROGRAMME 4 EXPENDITURE	123,608,400.00	116,369,400.00	213,098,391.00	212,592,202.00
TOTAL VOTE EXPENDITURE	177,197,635.40	195,069,639.00	294,436,780.00	294,280,591.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	45,310,435.40	70,121,439.00	70,121,439.00	70,121,439.00
Use of Goods & Services	26,597,200.00	30,748,200.00	35,971,350.00	37,321,350.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	23,100,000.00	16,200,000.00	44,364,854.00	42,858,665.00
Capital Transfers to Government Agencies	82,190,000.00	78,000,000.00	143,979,137.00	143,979,137.00
TOTAL EXPENDITURE BY VOTE	177,197,635.40	195,069,639.00	294,436,780.00	294,280,591.00

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

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	71,907,635.40	100,869,639.00	106,092,789.00	107,442,789.00
	DEVELOPMENT EXPENDITURE	105,290,000.00	94,200,000.00	188,343,991.00	186,837,802.00
	TOTAL EXPENDITURE	177,197,635.40	195,069,639.00	294,436,780.00	294,280,591.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	36,134,435.40	40,289,439.00	40,289,439.00	40,289,439.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	9,176,000.00	29,832,000.00	29,832,000.00	29,832,000.00
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	-			-
2210202	Internet Connections	-	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,400.00	2,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	290,000.00	190,000.00	190,000.00	190,000.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210504	Adverisement				350,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	192,000.00	192,000.00	192,000.00	192,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	192,000.00	192,000.00	192,000.00	192,000.00
2211103	Sanitary and Cleaning Materials	57,600.00	57,600.00	57,600.00	57,600.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	2,638,150.00	2,638,150.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	51,328,435.40	76,439,439.00	78,077,589.00	78,427,589.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	52,800.00	52,800.00
2210303	Daily Subsistence Allowance-	600,000.00	600,000.00	600,000.00	600,000.00
2210310	Field Operational Allowance (SURVEY)	576,000.00	576,000.00	1,576,000.00	1,576,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	1,348,800.00	2,348,800.00	2,348,800.00

SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	66,000.00	66,000.00	66,000.00	66,000.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	780,000.00	780,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	912,000.00	912,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	840,000.00	840,000.00	840,000.00
2210200	Communication, Supplies and Services				-
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	192,000.00	192,000.00
2210310	PHYSICAL PLANNING KITUTI/KARIAMANGOLE CENTRE-ALALE WARD			300,000.00	300,000.00
2210310	TOWN PLANNING FOR KAIBOS AND SIYOI CENTRES-SIYOI WARD		450,000.00	450,000.00	450,000.00
2210310	PHYSICAL PLANNING(CHEPKONO,KAPSAIT, KAPTABUK,KAPSANGAR)-LELAN WARD		1,200,000.00	-	-
2210310	Town planning(Kacheliba Centre)- Suam Ward		500,000.00	500,000.00	500,000.00
2210310	Town planning(Asilong,Pokatusa,Kitelarenga n,Nakuyen,Moruongar,Kanyerus Centre)-suam ward		1,000,000.00	1,000,000.00	1,000,000.00
2210310	physical planning of keringet,cheptuya and lokornoi -mnagei ward			1,400,000.00	1,400,000.00
2210310	physical planning of Orolwo and kodich Market phase I-Kodich ward			1,500,000.00	1,500,000.00
2210500	Printing and Advertising	-	-	-	-
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	19,200.00	19,200.00
2210800	Hospitality Supplies and Services				

		-	-	-	-
2210801	Catering Services (receptions)	24,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	38,400.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	-	200,000.00	200,000.00	200,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	144,000.00	645,000.00	1,230,000.00	1,230,000.00
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,334,400.00	5,185,400.00	7,770,400.00	7,770,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
2210200	Communication, Supplies and Services			-	-
2210203	Courier and Postal Services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs			-	-
2210303	Daily Subsistence Allowance (Including firefighters)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210505	Trade Shows and Exhibitions			-	-
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (receptions)			-	-
2210809	Kapenguria Town Board Allowance	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies			-	-
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms and Clothing – Staff	132,000.00	132,000.00	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
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance- Motor Vehicles	3,500,000.00	3,500,000.00	3,500,000.00	4,000,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for				

	Transport	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	16,984,000.00	16,984,000.00	16,984,000.00	17,984,000.00
	DEVELOPMENT EXPENDITURE	105,290,000.00	94,200,000.00	188,343,991.00	186,837,802.00
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110400	Construction Of Roads				
3110401	Tarmacking of Ortum Township Roads-			14,925,488.00	14,925,488.00
3110401	Tarmacking of Kabichbich Township Roads-	10,000,000.00	7,500,000.00	7,200,000.00	-
3110401	Tarmacking of Kacheliba Township Roads-	10,000,000.00	7,500,000.00	7,200,000.00	12,893,811.00
3110500	Construction and Civil Works			-	-
3110504	completion of pit latrine at ortum market			1,199,058.00	1,199,058.00
3110504	INSTALLATION OF HIGH MAST SECURITY LIGHT AT KACHELIBA MARKET			2,500,000.00	2,500,000.00
3110504	PROPOSED COUNTY WELCOME,DEPARTURE AND ADVERTISEMENT BOARD AT MORKWIJIT			1,784,187.00	1,784,187.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-
3111402	COUNTY SPATIAL PLAN(PENDING BILL)			6,656,121.00	6,656,121.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	20,000,000.00	15,000,000.00	41,464,854.00	39,958,665.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110500	Construction and Civil Works				
3110504	LEVELLING MAKUTANO PUBLIC TOILET			300,000.00	300,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				-
2630201	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS(COUNTY CONTRIBUTION)		5,000,000.00	4,500,000.00	4,500,000.00
2630201	Kenya Urban Support Program (KUSP-UIG)	8,800,000.00		8,800,000.00	8,800,000.00
2630201	Kenya Urban Support Program (KUSP-UDG)			-	-
2630201	FENCING OF DUMPSITE FENCING(COMPLETION)	3,500,000.00		-	-
2630201	COMPLETION AND EQUIPING OF FIRE STATION	28,000,000.00		-	-

2630201	CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITY(KUSP-UDG)		73,000,000.00	73,000,000.00	73,000,000.00
2630201	CONSTRUCTION OF PIT LATRINE BLOCK AT PARUA CENTRE(BATEI WARD)			499,125.00	499,125.00
2630201	CONSTRUCTION OF MODERN FIRE STATION AT KAPENGURIA			4,386,990.00	4,386,990.00
2630201	UPGRADING TO BITUMEN STANDARD OF PAVES-SEBIT PLAZA ROAD,JUA KALI OPEN AIR MARKET-SANTON SUPERMARKET ROAD AND ROOFING OF MARKET STALLS			50,000,000.00	50,000,000.00
2630201	FEASIBILITY STUDIES			2,493,022.00	2,493,022.00
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	82,190,000.00	78,000,000.00	143,979,137.00	143,979,137.00
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
3110500	Construction and civil works				
3110504	INSTALLATION OF STREET LIGHTING-SIYOI WARD		400,000.00	-	-
3110504	REPAIR OF SEBIT PUBLIC PIT LATRINE-BATEI WARD			300,000.00	300,000.00
3110504	Construction of Ptarokong Public pit latrine-BATEI WARD		500,000.00	500,000.00	500,000.00
3110504	Completion of pit latrine at Kanyarkwat-RIWO WARD		300,000.00	-	-
3110504	CONSTRUCTION OF SEROWO MARKET PIT LATRINE-RIWO WARD			300,000.00	300,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD			500,000.00	500,000.00
3110504	CONSTRUCTION OF NAKWIJIT MARKET PIT LATRINE-KODICH WARD			300,000.00	300,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT TAMKAL MARKET-WEIWEI WARD			500,000.00	500,000.00
3110504	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD			500,000.00	500,000.00
	TOTALS	3,100,000.00	1,200,000.00	2,900,000.00	2,900,000.00

CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 approved budget estimates, the department was allocated Ksh. 67.83 million for recurrent expenditure and Ksh. 190.05 million for development expenditure. The department continues to face the following challenges; huge pending bills and inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2020/21 approved supplementary I budget estimates, the department was allocated Ksh. 85.5 million for recurrent expenditure and Ksh.289.1 million for development expenditure. In the approved supplementary II budget estimates, the department has been allocated Ksh. 80.97 million for recurrent and Ksh. 288.14 million 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 2020/21- FY 2022/23

Programme 1: General Administration, Planning and Support Services

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

Sub Programme 1.1: Administration, Planning and Support Services.

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

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	10	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans	4	5	6

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

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

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

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

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

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	48,130,524.12	52,549,891.20	65,010,892.00	59,410,641.00
TOTAL PROGRAMME 1 EXPENDITURE	48,130,524.12	52,549,891.20	65,010,892.00	59,410,641.00
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	111,282,000.00	125,859,200.00	297,098,229.00	296,120,186.00
TOTAL PROGRAMME 2 EXPENDITURE	111,282,000.00	125,859,200.00	297,098,229.00	296,120,186.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	4,344,800.00	4,117,280.00	2,581,280.00	3,581,280.00
TOTAL PROGRAMME 3 EXPENDITURE	4,344,800.00	4,117,280.00	2,581,280.00	3,581,280.00
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	54,000,000.00	70,952,437.00	10,000,000.00	10,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	54,000,000.00	70,952,437.00	10,000,000.00	10,000,000.00
TOTAL VOTE EXPENDITURE	217,757,324.12	253,478,808.20	374,690,401.00	369,112,107.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES				
CURRENT EXPENDITURE				
Compensation to Employees	42,384,284.12	47,317,347.20	55,281,348.00	49,681,097.00
Use of Goods & Services	21,423,040.00	20,509,024.00	30,289,874.00	31,289,874.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	236,350,000.00	185,652,437.00	289,119,179.00	288,141,136.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	300,157,324.12	253,478,808.20	374,690,401.00	369,112,107.00

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

ITEM AND SUB- ITEM	VOTE 4170 - MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
	RECURRENT EXPENDITURE	63,807,324.12	67,826,371.20	85,571,222.00	80,970,971.00
	DEVELOPMENT EXPENDITURE	236,350,000.00	185,652,437.00	289,119,179.00	288,141,136.00
	TOTAL EXPENDITURE	300,157,324.12	253,478,808.20	374,690,401.00	369,112,107.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	35,592,576.12	34,513,387.20	44,513,388.00	38,913,137.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	4,755,708.00	10,767,960.00	10,767,960.00	10,767,960.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	58,560.00			

			35,136.00	35,136.00	35,136.00
2210102	Water and sewerage charges	48,000.00	28,800.00	28,800.00	28,800.00
2210103	Gas expenses	17,280.00	10,368.00	10,368.00	10,368.00
2210200	Communication, Supplies and Service	-			-
2210202	Internet Connections			200,000.00	200,000.00
2210203	Courier and Postal Services	14,400.00	8,640.00	8,640.00	8,640.00
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	600,000.00	360,000.00	360,000.00	360,000.00
2210600	Rentals of Produced Assets				-
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00	48,000.00	48,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	144,000.00	86,400.00	86,400.00	86,400.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	72,000.00	43,200.00	814,200.00	734,200.00
2211102	Supplies and Accessories for Computers and Printers	90,000.00	54,000.00	144,000.00	224,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants	-			-
2211201	Refined Fuels and Lubricants	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	1,400,000.00	1,400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00
2220101	Maintenance - water Boosters	2,000,000.00	2,000,000.00	1,900,000.00	1,900,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	48,130,524.12	52,549,891.20	65,010,892.00	59,410,641.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-

2210301	Travel Costs	360,000.00	216,000.00	216,000.00	216,000.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	800,000.00	800,000.00
2210309	Field Allowance (Borehole Maintenance)	1,200,000.00	1,200,000.00	1,836,000.00	1,836,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	72,000.00	43,200.00	43,200.00	43,200.00
2211000	Specialized Materials and Supplies				-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	640,000.00	640,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	60,000.00	60,000.00
2220200	Routine Maintenance - Other Assets				-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,500,000.00	1,500,000.00	1,400,000.00	1,400,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	1,500,000.00	1,500,000.00	8,063,850.00	8,063,850.00
2211300	Other Operating Expenses				-
2211305	Contractual Services (hydrological survey)	600,000.00	600,000.00	420,000.00	420,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,332,000.00	11,159,200.00	17,979,050.00	17,979,050.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	136,800.00	82,080.00	82,080.00	82,080.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	-	-
2210302	Forest Extension Services	240,000.00	144,000.00	-	-
2210303	Daily Subsistence Allowance			1,644,000.00	1,644,000.00
2210303	Field Allowance(climate change policy formulation)			500,000.00	1,500,000.00
2211300	Other Operating Expenses				-
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00	2,036,000.00	-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00	240,000.00	240,000.00
2210800	Hospitality Supplies and Services				-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	192,000.00	115,200.00	115,200.00	115,200.00

	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	4,344,800.00	4,117,280.00	2,581,280.00	3,581,280.00
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	DEVELOPMENT EXPENDITURE	236,350,000.00	185,652,437.00	289,119,179.00	288,141,136.00
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	WSTF-EU-CPIRA PROJECT KACHELIBA WATER PROJECT(County Contribution)		24,000,000.00	5,000,000.00	14,000,000.00
2630201	WSTF-EU-CPIRA KACHELIBA PUBLIC SANITATION FACILITY			750,000.00	750,000.00
3110200	Construction of Buildings				-
3110202	EXTENSION OF PROCUREMENT OFFICE DEPARTMENT OF WATER			949,000.00	949,000.00
3110500	Construction and Civil Works				-
3110502	DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD		3,000,000.00	3,000,000.00	3,000,000.00
3110502	REPAIR OF SIGOR WATER SUPPLY INTAKE AND PIPELINE		3,000,000.00	3,000,000.00	-
3110502	PURCHASE OF PIPES AT SINA WATER PROJECT			2,000,000.00	2,000,000.00
3110502	CONSTRUCTION OF SIGOR WATER PROJECT			1,440,000.00	1,440,000.00
3110502	Reticulation And Piping Of Kacheliba Water Supply			1,999,800.00	1,999,800.00
3110502	BOREHOLE DRILLING,EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI			8,500,000.00	8,500,000.00
3110502	CONSTRUCTION OF KAKOGHIN WATER PAN-RIWO WARD			8,500,000.00	5,000,000.00
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			1,999,500.00	1,999,500.00

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			1,999,800.00	99,800.00
3110502	Construction Of Kapkorus-Makutano Water Supply Project			23,450,000.00	23,450,000.00
3110502	Proposed Construction Of Namoru Water Pan-North Pokot Sub-County			19,452,678.00	19,452,678.00
3110502	Proposed Construction Of Arur Water Pan- Central Pokot Sub-County			19,104,540.00	19,104,540.00
3110502	Construction Of Water Pan at Kermonot -West Pokot Sub County			11,702,600.00	11,702,600.00
3110502	DESILTING OF KOKWOMOGH WATER PAN -RIWO WARD			4,000,000.00	5,000,000.00
3110502	CHERU WATER PIPING PROJECT			500,000.00	300,000.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR WATER TREATMENT PLANT(MURUNY-CHEPARERIA WATER PROJECT)			1,200,000.00	1,200,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	99,950,000.00	30,000,000.00	118,547,918.00	119,947,918.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME	45,000,000.00	65,952,437.00	-	-
3110500	Construction and Civil Works				-
3110504	ESTABLISHMENT OF KONGELAI TREE NURSERY			1,500,000.00	1,500,000.00
3110504	ESTABLISHMENT OF KAPRECH TREE NURSERY			1,500,000.00	1,500,000.00
3110504	gully reclamation at emboasis primary school			1,500,000.00	1,500,000.00
3110504	RENOVATION OF CHEPNYAL TREE NURSERY			1,000,000.00	1,000,000.00
3111100	Purchase of specialised plant and machinery				-
3111112	Purchase of potting tubes to support				

0	farmers			1,100,000.00	1,100,000.00
3111300	Purchase of certified seeds				-
3111305	Purchase of Tree seedlings	8,400,000.00	5,000,000.00	3,400,000.00	3,400,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES SERVICES DEVELOPMENT EXPENSES	54,000,000.00	70,952,437.00	10,000,000.00	10,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMEN TARY I FY 2020/2021	APPROVED SUPPLEMEN TARY II FY 2020/2021
2640500	Other Capital Grants and Transffers				
2640503	TUKUMO WATER PROJECT- kapenguria ward			1,000,000.00	1,000,000.00
2640503	REHABILITATION OF LEMULEM WATER PROJECT LELAN WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110500	Construction and Civil Works				-
3110502	TILAK water project(PIPING)- kapenguria ward		1,500,000.00	1,000,000.00	-
3110502	rehabilitation of tilak spring- kapenguria ward			999,000.00	999,000.00
3110502	KAPROM WATER PIPING- KAPENGURIA WARD		2,000,000	-	-
3110502	DRILLING OF ROTUN BOREHOLE- KAPENGURIA WARD		1,200,000	1,000,000.00	1,000,000.00
3110502	KATIPOROT WATER PROJECT PIPING-KAPENGURIA		500,000	500,000.00	-
3110502	KAMARKECH WATER PROJECT- KAPENGURIA WARD		1,000,000	1,000,000.00	1,000,000.00
3110502	PIPING OF NGOLEYO WATER PROJECT- KAPENGURIA WARD		1,500,000	1,500,000.00	1,500,000.00
3110502	SAKAT WATER PROJECT PIPING-KAPENGURIA WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR KAPTIMOT- TAKAYWA-MASOL WARD				500,000.00
3110502	REPAIR OF CHEPROKOT AND CHEPROMWAI BOREHOLES- MASOL WARD				600,000.00
3110502	DRILLING OF BOREHOLE AT AMUTTO-MASOL WARD		1,300,000.00	-	-
3110502	DRILLING OF BOREHOLE AT TUMEIYO-MASOL WARD		1,300,000.00	1,300,000.00	2,000,000.00
3110502	DRILLING OF KOPENI BOREHOLE-MASOL WARD		1,300,000.00	1,300,000.00	-

3110502	REPAIR OF BOREHOLES at Alale ward(loemamosing,katich,oron,kasito t,kaptuken,nauyapong,lokitonyala b,lodony,lomuriebul,lobiroi)-ALALE WARD		500,000.00	500,000.00	
3110502	Purchase Of Tools and Equipment for Boreholes Repair-Alale ward		500,000.00		300,000.00
3110502	DRILLING AND EQUIPING OF KISIAMOI BOREHOLE-ALALE WARD		1,300,000.00	1,300,000.00	2,000,000.00
3110502	CONSTRUCTION OF NACHURUR SAND DAM-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF KARACHOMIN SAND DAM-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF SILTA SAND DAM-UTOKO-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF OMORWO SAND DAM-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	PIPING AND SUPPLY OF LOKITONYALA WATER PROJECT-ALALE WARD		1,500,000.00	2,000,000.00	2,000,000.00
3110502	CONSTRUCTION OF KAMARIAKOT SAND DAM-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF APAWA SAND DAM-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF NGELECHOM SAND DAM-ALALE WARD(RO)		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF LOESEMUNY SAND DAM-ALALE WARD		800,000.00	-	-
3110502	CONSTRUCTION OF NASURET SAND DAM -ALALE		700,000.00	700,000.00	700,000.00
3110502	CONSTRUCTION OF LOMURIEBEL SAND DAM		700,000.00	700,000.00	700,000.00
3110502	KOKWOAMURO WATER PIPING EXTENSION-ALALE WARD			600,000.00	600,000.00
3110502	DRILLING OF KAMORIL BOREHOLE-ALALE WARD			1,000,000.00	-
3110502	UPGRADING OF NABWANGET BOREHOLE TO SOLAR POWERED-ALALE WARD		1,800,000.00	-	-
3110502	CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110502	CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD			650,000.00	650,000.00
3110502	CONSTRUCTION OF KIPKORINYA WATER PROJECT-SIYOI WARD		1,500,000.00	-	-
3110502	DRILLING OF KRENGOT WATER PROJECT-SIYOI WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110502	PURCHASE OF ASSORTED PIPES -SIYOI WARD			500,000.00	500,000.00

3110502	CONSTRUCTION OF TOTUM SHALLOW WELL - MNAGEI WARD		500,000.00	500,000.00	500,000.00
3110502	PROTECTION OF KOMOLEE SPRING IN MNAGEI WARD		200,000.00	200,000.00	200,000.00
3110502	CONSTRUCTION OF WATER DAM AT CHETOKOL-KAPCHOK WARD		2,000,000.00	5,000,000.00	5,000,000.00
3110502	DRILLING OF BOREHOLE AT LOSIDOK-KAPCHOK WARD		1,000,000.00	-	-
3110502	DRILLING OF BOREHOLE AT NACHAKUL-KAPCHOK WARD		1,000,000.00	-	-
3110502	DRILLING OF BOREHOLE AT TUWIT -KAPCHOK WARD		1,000,000.00	1,000,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT KOTULPOGH-KAPCHOK WARD		1,000,000.00	-	-
3110502	DRILLING OF BOREHOLE AT KAPANYIRIT -KAPCHOK WARD		1,000,000.00	1,000,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT AKIRIAMET/MADING-KAPCHOK WARD		1,000,000.00	1,000,000.00	-
3110502	DRILLING OF BOREHOLE AT PISA-KAPCHOK WARD		1,000,000.00	1,000,000.00	-
3110502	Upgrading of Longarkau borehole-SUAM WARD		1,800,000.00	1,800,000.00	1,800,000.00
3110502	Drilling of borehole at Kokwolikwon-suam ward		1,000,000.00	1,000,000.00	-
3110502	Drilling of borehole at Losiywat-Suam		1,000,000.00	1,000,000.00	2,000,000.00
3110502	Drilling of borehole at Lokitanyala-Suam Ward		1,000,000.00	1,000,000.00	-
3110502	Drilling borehole at Lomuryamoi-Suam Ward		1,000,000.00	1,000,000.00	2,000,000.00
3110502	Drilling of Chebengi borehole-Suam Ward		1,000,000.00	1,000,000.00	-
3110502	Drilling of Angamit Borehole-SUAM WARD		1,000,000.00	1,000,000.00	2,000,000.00
3110502	Reticulation of Alelia Borehole-SUAM WARD		1,000,000.00	1,500,000.00	1,500,000.00
3110502	Pelotor Spring Protection-BATEI WARD		600,000.00	-	-
3110502	Installation of Solar power at Kamketo borehole-KASEI WARD		1,800,000.00	1,800,000.00	1,800,000.00
3110502	Drilling of borehole at Lobot-Kasei ward			2,000,000.00	2,000,000.00
3110502	Drilling of borehole at Takaywa junction-Kasei ward		1,000,000.00	1,000,000.00	1,000,000.00
3110502	Drilling of of Cheporon Borehole-Kiwawa Ward		1,200,000.00	1,200,000.00	2,000,000.00
3110502	EQUIPING OF of Sitot Borehole-KIWAWA WARD		300,000.00	300,000.00	-
3110502	Installation of Solar Power at Chemulunjo Borehole-RIWO WARD		2,400,000.00	2,400,000.00	2,400,000.00
3110502	Repair of Chemulunjo Subsurface Dam-RIWO WARD		400,000.00	400,000.00	400,000.00

3110502	Construction of Barimon Borehole-RIWO WARD		1,700,000.00	-	-
3110502	DRILLING OF LOYWOKOR BOREHOLE-RIWO WARD			1,200,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT SIMOTWO PRIMARY SCHOOL-RIWO WARD			1,200,000.00	-
3110502	BOREHOLE REPAIRS AND PURCHASE OF BOREHOLE EQUIPMENTS-RIWO WARD			300,000.00	300,000.00
3110502	PURCHASE AND SUPPLY OF WATER PIPES(1 for 10000 Ltrs and 2 for 5000 Ltrs) AND THREE WATER TANKS FOR CHEPUSAL WATER PROJECT-LELAN WARD		800,000.00	800,000.00	800,000.00
3110502	PIPING OF CHESIRORO WATER PROJECT-LELAN WARD		300,000.00	300,000.00	300,000.00
3110502	PIPING OF KAPSAKAR-TARTAR WATER PROJECT-LELAN WARD		300,000.00	300,000.00	300,000.00
3110502	PIPING OF PLALANG WATER PROJECT-LELAN WARD		200,000.00	200,000.00	200,000.00
3110502	CONSTRUCTION (KOPOLONGA) KOSOCHPOGH-KALYA WATER PROJECT-CHEPARERIA WARD		500,000.00	500,000.00	500,000.00
3110502	CONSTRUCTION OF WATER PROJECT AT SOLION-KASUS-WEIWEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	DRILLING OF BOREHOLE AT POTO-WEIWEI WARD		1,300,000.00	-	-
3110502	EREL-SISIT PIPING EXTENSION -WEIWEI WARD		1,000,000.00	-	-
3110502	DRILLING OF BOREHOLE AT LAMI NYEUSI IN SEKERR WARD		1,200,000.00	1,200,000.00	-
3110502	DRILLING OF BOREHOLE AT TAMAKARU IN SEKERR WARD		1,200,000.00	1,200,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT CHEPOSANGIY IN SEKERR WARD		1,200,000.00	1,200,000.00	2,000,000.00
3110502	DESILTING AND REHABILITATION OF MENCHO DAM-KODICH WARD		2,000,000.00	-	-
3110502	construction of Cherelechkoghin(kalemngorok sub-location) Subsurface dam-kodich ward			700,000.00	700,000.00
3110502	PIPING OF OROLWO WATER SUPPLY-KODICH WARD			800,000.00	800,000.00
3110502	PURCHASE OF SOLAR PANNELS, PIPES,TAPS,WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES-KODICH WARD		1,200,000.00	1,200,000.00	1,200,000.00
3110502	purchase and supply of pipes for ptoyo water project-endugh			1,100,000.00	-

3110502	purchase of pipes for seron- ptoyo water project			500,000.00	1,600,000.00
3110502	Piping of Klaan Water project- ENDUGH WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110502	Drilling of Borehole and Installation of Solar System-ENDUGH WARD		2,900,000.00	-	-
3110502	CONSTRUCTION OF WATER TANK AT PSERO-TAPACH WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-TAPACH WARD		1,500,000.00	1,500,000.00	1,500,000.00
3110502	PKALINY SPRING PROTECTION - LOMUT WARD			250,000.00	250,000.00
3110502	CONSTRUCTION OF KOKWOPOI WATER TANK -LOMUT WARD		2,000,000	1,750,000.00	-
3110502	CONSTRUCTION OF TULUNGWO-KATUKURI WATER SUPPLY-LOMUT WARD		600,000	500,000.00	500,000.00
3110502	REPAIR OF RATA,CHEPTULEL BOYS,CHEPTULEL PRIMARY,SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD		700,000	500,000.00	500,000.00
3110502	REPAIRS OF SORORO WATER PROJECT -TOPOWON-LOMUT WARD		500,000	500,000.00	500,000.00
3110502	SUPPLY AND LYING OF PIPES FOR KOGHIN- KILOLO WATER PROJECT-LOMUT WARD		600,000	600,000.00	600,000.00
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR VILLAGES(KAKITONGIN,KAKOL OL,KALOSHOMPO,KAMANAU AND KORORA)-LOMUT WARD				250,000.00
3110502	PIPING OF KAPANYIRIT-DAM WATER SUPPLY				400,000.00
3110502	Repair Of 12 Boreholes @50k(Lokodoso,Nauyopong,Kasit ot,Lodony,Otuko,Alany,Remoi,Ka puneten,Leomamosing,Lolepon)- Alale Ward			599,000.00	599,000.00
3110502	Upgrading Of Lokitanyala Borehole To Solar Powered And Piping System-Alale Ward			2,990,900.00	2,990,900.00
3110502	Repair Of Boreholes(Lokodoso,Nauyopong, Kasitot,Lodony,Leomamosing,Ala ny,Remoi,Kapuneten,Lolepon) - Alale Ward			499,950.00	499,950.00
3110502	Construction Of Alany Sand Dam Alale Ward (New)			690,000.00	690,000.00

3110502	Construction Of Silta Sand Dam New -Alale Ward			701,510.00	701,510.00
3110502	Repair Of Lobirol Solar Powered Borehole-Alale Ward			1,060,000.00	1,060,000.00
3110502	Solar Installation For Namoru Borehole- Kapchok Ward			1,999,900.00	1,999,900.00
3110502	SOLAR INSTALLATION AT KODERA BOREHOLE-KAPCHOK WARD			2,000,000.00	2,000,000.00
3110502	Purchase Of Two Solar Pumps For Kalukuna And Amaler-Kapchok Ward			1,060,000.00	1,060,000.00
3110502	Drilling Of Boraa-Lee Borehole Kapchok Ward (New			1,200,000.00	1,200,000.00
3110502	Drilling Of Borehole At Kopeyon-Kapchok Ward			1,080,000.00	1,080,000.00
3110502	Drilling Of Kopitiro(Katakar) Borehole Kapchok Ward (New			1,200,000.00	1,200,000.00
3110502	Drilling Of Kaa-Lotaka(Akurion) Borehole- Kapchok Ward (New)			1,200,000.00	1,200,000.00
3110502	Construction Of Sand Dam At Kongai-Kasei Ward			999,978.00	999,978.00
3110502	Installation Of Cherangan Shallow Well - Kodich Ward			997,150.00	997,150.00
3110502	Repair Of Namuton Of Borehole-Kodich Ward			299,990.00	299,990.00
3110502	Rehabilitation Of Katar Borehole-Kodich Ward			299,952.00	299,952.00
3110502	Rehabilitation Of Moino Water Furrow (Pending Bill)-Lomut Ward			552,129.00	552,129.00
3110502	Intake Construction Of Ptenguro Project -Lomut Ward			999,291.00	999,291.00
3110502	Supo-Pilil-Kakitongin Water Project Lomut Ward(New)			499,990.00	499,990.00
3110502	Construction Of Lotongot Water Pan(Pending Bill)-Masol Ward			1,066,000.00	1,066,000.00
3110502	Construction Of Murkwijit Water Springs-mnagei ward			249,995.00	249,995.00
3110502	Extension Of Lokornoi Water Supply Project Mnagei Ward (Ongoing)			399,000.00	399,000.00
3110502	Construction Of Moseswo Water Spring-Mnagei Ward			299,995.00	299,995.00
3110502	CONSTRUCTION OF WATER TANK AT Korpun -SIYOI WARD			599,990.00	599,990.00
3110502	Kapkatet Water Project Piping System-Siyoi Ward			899,540.00	899,540.00
3110502	Kapkatet Water Tank- Siyoi Ward			598,200.00	598,200.00

3110502	construction of Water Tanks At Siyoi Secondary School- Siyoi Ward			599,950.00	599,950.00
3110502	Kapkatet Water Intake Protection- Siyoi Ward			499,820.00	499,820.00
3110502	construction of Kamaketoi Water Tank Siyoi Ward(Ongoing)			499,860.00	499,860.00
3110502	construction of Taruru Water Tank Siyoi Ward (Ongoing)			499,800.00	499,800.00
3110502	Upgrading Of Shongen Borehole To Solar Power -Suam Ward			1,699,000.00	1,699,000.00
3110502	Solar Upgrading Of Ywalapong Borehole -Suam Ward			1,699,000.00	1,699,000.00
3110502	Equiping Of Aparipar And Apirakwang/Angamit Boreholes-Suam Ward			791,190.00	791,190.00
3110502	Pipeline of runo Water project - Weiwei Ward (New)			499,998.00	499,998.00
3110502	Drilling of boreholes(Chepkinegh ,Kamila, Karionomoru,Nakuse,Atot,Roron,Mo inoi,Nakorete,Lorach,Cherelyo,Chem oikut,Katumwon, Kongelai Hill,Moriokwo,Plot,Loloch Ecde-,Siyoi Sec,Kalemngole, Morkapura,Malmtich,Nyangaita,Naur ien,Tumbochesut)			19,963,968.00	19,963,968.00
3110502	supply of solar pannels and pipes for Orolwo borehole			600,000.00	-
3110502	Kotulpogh Water Project -Batei Ward			400,000.00	400,000.00
3110502	Installation Of Solar Panel At Krimti Borehole- Kodich Ward			1,500,000.00	1,500,000.00
3110502	Purchase Of Borehole Repair Materials (Kamila,Katumkale,Natemer,Loc huriamongyang , Kases , Apliyep , Kauriong And Katukumwok Boreholes)-Kiwawa Ward			600,000.00	-
3110502	Construction Of Nateleng- Ngoleyo Water Spring Mnagei Ward (New)			250,000.00	250,000.00
3110502	KAMOROW SPRING PROTECTION-MNAGEI WARD			250,000.00	250,000.00
3110502	construction of kamwotiny water project-mnagei ward			2,300,000.00	2,300,000.00
3110502	Installation Of solar pannels For Kachepkai Water project-Mnagei Ward (New)			2,000,000.00	2,000,000.00
3110502	Construction Of Jilakow Sub Surface Dam- Endugh Ward			1,100,000.00	1,100,000.00

3110502	Wumko-Sasach Water Project(Pipes And Intake)-Lomut Ward			1,137,870.00	1,137,870.00
3110502	Cheptira-Kokworitit Water Project(Piping)-Lomut Ward			1,000,000.00	1,000,000.00
3110502	Purchase Of Repair Materials And Repair Of Full Gospel Borehole-Suam Ward			500,000.00	500,000.00
3110502	PURCHASE OF BOREHOLE REPAIR MATERIALS-SUAM WARD			300,000.00	300,000.00
3110502	Purchase Of Pipes For Psero Water Project- Tapach Ward (Ongoing)			400,000.00	400,000.00
3110502	Intake Construction And Pipes Laying Of Kapsambul-Sukut Water Project- Tapach Ward (New)			1,000,000.00	1,000,000.00
3110502	Purchase Of Borehole Repair Materials(Kamketo,Kasepa,Kang' oletiang,Kamata Jumvi And Kasei Boys Boreholes)- Kasei Ward			200,000.00	200,000.00
3110502	Reticulation Of Tiyinei Borehole-Suam Ward			800,000.00	800,000.00
3110502	SPRING PROTECTION OF PSER - SIMIT WATER SPRING-MNAGEI WARD			500,000.00	500,000.00
3110502	purchase of pipes for Atartar-kiwawa ward			550,000.00	550,000.00
3110502	PROPOSED UPGRADING PIPING OF KOMPAS(TUTURIAMOI)BOR EHOLE IN KODICH WARD- KODICH WARD			800,000.00	800,000.00
3110502	CONSTRUCTION OF NAKOWO TAMBALAL WATER PROJECT IN MNAGEI WARD			328,000.00	399,957.00
3110502	CONSTRUCTION OF KANYALTIN WATER PROJECT- LELAN WARD			211,906.00	-
3110504	Establishment Of Cherangan Tree Nursery and fencing Kodich Ward			1,600,000.00	-
3110504	Support For Tree Nursery Chepngighin Women Group - Mnagei			100,000.00	100,000.00
3110504	Support For Tree Nursery Ngengechwo Women Group- Mnagei Ward			100,000.00	100,000.00
3110504	Support For St. Francis Tree Nursery- Mnagei Ward			100,000.00	100,000.00

3110504	Establishment Of Tombul Tree Nursery(Fencing,Purchase Of Seedlings And Levelling Of Seed Bed)-Sook Ward			300,000.00	300,000.00
3110504	Establishment Of Kongelai Tree Nusery-riwo ward			1,499,519.00	1,499,519.00
3110504	ESTABLISHMENT OF TREE NURSERY-ALALE WARD		500,000.00	500,000.00	500,000.00
3111100	Purchase of Specialised Plant & Equipment				-
3111110	Purchase of generator for Akiriamet Water project - Alale Ward (New)			1,300,000.00	1,300,000.00
3111120	Purchase and Supply of Water Tank for ADUNGONGIRO WATER PROJECT 10,000Ltrs-LELAN WARD				111,906.00
3111120	Purchase and Supply of Water Tank for MANIAN PRIMARY SCHOOL 10,000Ltrs-LELAN WARD				100,000.00
3111120	PURCHASE AND SUPPLY OF WATER TANKS (10,000 LTRS FOR VILLAGESKANGAL,KACHEMOR ICH,ROSO,KAKITONGIN AND TULULISHO) (5000 LTRS FOR ECDES KASIRITIAN,KISHOREI,NYINYO T,CHEPAR AND KATUKURI)-LOMUT WARD		1,500,000	2,500,000.00	2,500,000.00
3111120	PURCHASE OF FIVE WATER TANKS FOR PARIS AMANGOLE,KORLIMA,CHESUB ET KIWANJA,PIGHAN LOCHIO,CHEPUKAT SIATOLIM-LELAN WARD			500,000.00	500,000.00
3111120	PURCHASE OF WATER PIPES FOR KARIMAKITAI 160K,PSUKUNO PRIMARY 160K,PTUNYONY 160K,SAWARIT KIYARA 160K,KACHEPTOT CHEPARTEN 160K,ADUNGONGIRO 100K-LELAN WARD			900,000.00	900,000.00
3111300	Purchase of certified seeds				-
3111305	PURCHASE OF SEEDLINGS AND Planting trees entire ward-BATEI WARD		1,000,000.00	-	-
3111305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS (KAPSIPIRAI CHEMOLO YOUTH GROUP-150K,NYARKULIAN YOUTH GROUP-250K)-TAPACH WARD			400,000.00	400,000.00
3111305	Purchase Of Tree Seedlings -Siyoi Ward (Ongoing)			999,920.00	999,920.00

3111305	Purchase of Tree seedlings-SUAM WARD		500,000.00	500,000.00	500,000.00
3111305	Purchase of Tree seedlings to be distributed to the land slide areas across the ward - Kapenguria Ward			1,900,000.00	3,850,000.00
		-	84,700,000.00	160,571,261.00	158,193,218.00

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

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2020/21 original budget estimates, the department was allocated Ksh. 57.02 million for recurrent expenditure and Ksh. 15.2 million for development expenditure. Some of the challenges facing the Department include; huge pending bills and liabilities, inadequate funding for projects, operations and maintenance and high expectations from the community.

In the approved supplementary I budget estimates, the department was allocated Ksh. 75.5 million for recurrent expenditure and Ksh.55.1 million for development expenditure. In the supplementary II budget estimates, the department has been allocated Ksh. 76.76 million for recurrent expenditure and Ksh. 56.17 million for development expenditure. The sector priorities over the MTEF period include: completion of ongoing projects, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
Tourism development services					
	Camp sites Established	No. of operational camp sites established	-	4	6

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

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
Gender and Social Development office	Social Protection Fund established	Legislation in Place		1	-
		No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250
		Amount disbursed	-	20,000,000	45,000,000

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

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2020/21	2021/22	2022/23
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	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	No. of troupes registered.	50	75	120

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

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

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	29,243,716.84	34,966,787.00	36,458,416.00	36,818,416.00
TOTAL PROGRAMME 1 EXPENDITURE	29,243,716.84	34,966,787.00	36,458,416.00	36,818,416.00
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,451,213.10	3,451,213.10	3,451,214.00	3,451,214.00
TOTAL PROGRAMME 2 EXPENDITURE	3,451,213.10	3,451,213.10	3,451,214.00	3,451,214.00
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	1,939,718.40	1,939,718.40	2,089,719.00	2,089,719.00
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.40	1,939,718.40	2,089,719.00	2,089,719.00
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	100,368,773.76	31,868,773.76	88,699,300.00	90,070,243.00
TOTAL PROGRAMME 4 EXPENDITURE	100,368,773.76	31,868,773.76	88,699,300.00	90,070,243.00
TOTAL VOTE EXPENDITURE	135,003,422.10	72,226,492.26	130,698,649.00	132,929,592.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	24,550,116.84	30,273,187.00	30,809,166.00	30,809,166.00
Use of Goods & Services	14,453,305.26	26,753,305.26	44,716,653.00	45,447,596.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	124,000,000.00	15,200,000.00	55,172,830.00	56,172,830.00
TOTAL EXPENDITURE BY VOTE	163,003,422.10	72,226,492.26	130,698,649.00	132,929,592.00

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

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	39,003,422.10	57,026,492.26	75,525,819.00	76,756,762.00
	DEVELOPMENT EXPENDITURE	124,000,000.00	15,200,000.00	55,172,830.00	56,172,830.00
	TOTAL EXPENDITURE	163,003,422.10	72,226,492.26	130,698,649.00	132,929,592.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	19,138,760.04	23,675,587.00	23,675,566.00	23,675,566.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	5,411,356.80	6,597,600.00	7,133,600.00	7,133,600.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	120,000.00	120,000.00	335,050.00	335,050.00
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				

		480,000.00	480,000.00	480,000.00	480,000.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	540,000.00	540,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	240,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	300,000.00	300,000.00	617,000.00	617,000.00
2211000	Specialized Materials and Supplies				
2211016	Supply of Uniforms(security uniforms)				360,000.00
2211103	Sanitary and Cleaning Materials	33,600.00	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
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	700,000.00	700,000.00	1,123,600.00	1,123,600.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	29,243,716.84	34,966,787.00	36,458,416.00	36,818,416.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	144,000.00	144,000.00	144,000.00
2210303	Daily Subsistence Allowance	991,213.10	991,213.10	991,214.00	991,214.00
2210310	Field operational allowance- MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210504	Advertising Awareness	943,200.00	943,200.00	543,200.00	543,200.00
2210505	Trade Shows and Exhibitions			400,000.00	400,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	76,800.00	76,800.00	76,800.00	76,800.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies				

		96,000.00	96,000.00	96,000.00	96,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,451,213.10	3,451,213.10	3,451,214.00	3,451,214.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	301,276.80	301,276.80	301,276.80	301,276.80
2210303	Daily Subsistence Allowance	537,039.36	537,039.36	737,040.00	737,040.00
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	1,440,000.00	1,440,000.00	1,690,000.00	1,690,000.00
2210310	Field Operational Allowance (African child day,youth week)	480,000.00	480,000.00	480,000.00	480,000.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	1,500,000.00	1,500,000.00	750,000.00	750,000.00
2210309	Field operational allowance(Ushanga Initiative)				3,500,000.00
2210310	Field Operational Allowance(Training of youth groups and Women Groups on income generating activities)-CHEPARERIA WARD			1,000,000.00	1,200,000.00
2210310	support of sports activities - chepareria ward			500,000.00	500,000.00
2210310	SUPPORT SPORTS ACTIVITIES-ALALE WARD		300,000.00	300,000.00	300,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES-LELAN WARD			400,000.00	400,000.00
2210310	SUPPORT OF SPORT ACTIVITIES IN ENTIRE WARD-SIYOI WARD		500,000.00	500,000.00	500,000.00
2210310	SUPPORT OF WARD SPORT ACTIVITIES IN MNAGEI WARD		200,000.00	-	-
2210310	SUPPORT OF YOUTH ACTIVITIES & GAMES - KAPCHOK WARD		400,000.00	400,000.00	400,000.00
2210310	Empowerment of WomenGroups-Suam Ward		2,000,000.00	2,000,000.00	-
2210310	Support of Sport Activities-Suam Ward		500,000.00	1,000,000.00	1,000,000.00
2210310	Nameset Cultural Activities-				

	KASEI WARD		350,000.00	444,638.00	444,638.00
2210310	SUPPORT OF SPORTS ACTIVITIES-KASEI WARD			500,000.00	500,000.00
2210310	Women and Youth Empowerment -Kasei ward		800,000.00	1,000,000.00	1,000,000.00
2210310	Support of Sport Activity-KIWAWA WARD		400,000.00	600,000.00	600,000.00
2210310	TRAINING AND SUPPORT OF TRADITIONAL DANCERS -KAPENGURIA WARD		1,000,000.00	2,000,000.00	1,000,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES -KAPENGURIA WARD		1,000,000.00	1,600,000.00	1,600,000.00
2210310	support of sports Activities - lomut ward			300,000.00	300,000.00
2210310	Support of Youth and Sports - RIWO WARD		500,000.00	500,000.00	500,000.00
	Support for Youth Activities - RIWO WARD				800,000.00
2210310	support of Ushanga activities-tapach ward			500,000.00	-
2210310	SUPPORT OF SPORTS ACTIVITIES-TAPACH WARD			500,000.00	500,000.00
2210310	SUPPORT FOR YOUTH sports activities -BATEI WARD			500,000.00	500,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES-WEIWEI WARD			300,000.00	300,000.00
2210310	SUPPORT OF WOMEN/YOUTH EMPOWERMENT-WEIWEI WARD		500,000.00	379,057.00	-
2210310	SUPPORT FOR YOUTH DRIVING-WEIWEI WARD			300,000.00	-
2210310	support of sports activities-endugh ward			400,000.00	400,000.00
2210310	SUPPORT OF SPORTS ACTIVITIES IN KODICH-WARD		600,000.00	600,000.00	600,000.00
2210310	SUPPORT OF YOUTHS SPORTING ACTIVITIES-MASOL WARD		500,000.00	800,000.00	800,000.00
2210310	SUPPORT of ushanga ACTIVITIES-kiwawa ward			400,000.00	-
2210310	SUPPORT OF SPORTS ACTIVITIES-MNAGEI WARD			500,000.00	500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	85,958.40	85,958.40	85,959.00	85,959.00
2211000	Specialized Materials and Supplies				-

2211006	PURCHASE AND SUPPLY OF USHANGA MATERIALS -SIYOI WARD			100,000.00	100,000.00
2211006	purchase and supply of ushanga materials and traditional costumes - BATEI WARD			400,000.00	900,000.00
2211006	PURCHASE OF USHANGA MATERIALS-ALALE WARD			300,000.00	300,000.00
2211016	Purchase of Uniforms and Clothing - (POLO T SHIRTS)	-	-	180,000.00	180,000.00
2211016	Purchase of Uniforms (KAPENGURIA HEROES AND TARTAR GIRLS)			254,000.00	254,000.00
2211016	PURCHASE OF SPORTS UNIFORMS AND CULTURAL ATTIRES - SIYOI WARD			500,000.00	500,000.00
2211016	YOUTH SUPPORT(SPORTS equipments) PROGRAMME RIWO WARD (NEW)			500,000.00	500,000.00
2211016	PURCHASE OF GAMES UNIFORMS FOR YOUTHS-MNAGEI WARD			2,900,000.00	2,900,000.00
2211016	PURCHASE OF UNIFORMS FOR SPORTS -LOMUT WARD		1,500,000.00	500,000.00	500,000.00
2211016	PURCHASE OF SPORTS UNIFORMS-ALALE WARD			400,000.00	400,000.00
2211016	PURCHASE OF POLO TSHIRTS FOR COUNTY COMMUNITY SERVICE				1,750,000.00
2211031	Specialized Devices for PLWDs (BOBLEO CHILDREN'S HOME)	-	-	450,000.00	450,000.00
2211031	PURCHASE OF IRON SHEETS FOR WOMEN GROUPS(CHESTA,LOMUT AND SOKOTOW WOMEN GROUPS)-LOMUT WARD			700,000.00	700,000.00
2211031	Purchase of ironsheets to support vulnarable women-ALALE WARD			300,000.00	300,000.00
2211031	Purchase of iron Sheets for vulnarable groups - suam ward				2,000,000.00
2211031	purchase of sewing machines,textiles and ushanga Materials-kapenguria ward				450,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies				

		24,499.20	24,499.20	24,499.20	24,499.20
2640500	OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES				-
2640502	Support of Homeboys Youth-Suam Ward		300,000.00	300,000.00	-
2640502	support of Mwangaza Self Help Group-suam ward			100,000.00	-
2640502	support of Safina Self Help Group(PLWHIV/AIDS) GROUP-SUAM WARD			100,000.00	-
2640502	SUPPORT OF TOPOYOWO AFFINITY YOUTH GROUP-SUAM WARD			200,000.00	-
2640502	SUPPORT OF KAMAYECH YOUTH-RIWO WARD			300,000.00	
2640502	SUPPORT OF LOYWOKOR YOUTH GROUP-RIWO WARD			150,000.00	
2640502	women and Youth Empowerment -Kasei ward		450,000.00	450,000.00	-
2640502	SUPPORT OF WOMEN GROUPS-KAPENGURIA WARD			450,000.00	-
2640502	KANYARKWAT BODABODA YOUTH GROUP SUPPORT-RIWO WARD			200,000.00	
2640502	SUPPORT OF CHEPINYINY VISION GROUP-RIWO WARD			150,000.00	
2640502	SUPPORT OF CHEPARERIA YOUTH(YWALATEKE BODA BODA YOUTH SACCO)-CHEPARERIA WARD		500,000.00	200,000.00	-
2640502	BODABODA YOUTH EMPOWERMENT - WEIWEI			650,000.00	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	4,368,773.76	16,668,773.76	33,526,470.00	34,397,413.00
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	101,376.00	101,376.00	101,376.00	101,376.00
2210303	Daily Subsistence Allowance	153,120.00	153,120.00	153,120.00	153,120.00
2210309	Field Allowance- Cultural				

	Week	600,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance - TRADITIONAL DANCERS	900,000.00	900,000.00	600,000.00	600,000.00
2210309	field allowance-ushanga training			450,000.00	450,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	53,222.40	53,222.40	53,223.00	53,223.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	132,000.00	132,000.00	132,000.00	132,000.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.40	1,939,718.40	2,089,719.00	2,089,719.00
	DEVELOPMENT EXPENDITURE	124,000,000.00	15,200,000.00	55,172,830.00	56,172,830.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE,WILDLIFE,SPO RTS,YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTA RY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3110200	Construction of Buildings				
3110201	COMPLETION AND EQUIPING OF MTELO COTTAGES	10,000,000.00	10,000,000.00	12,210,794.00	12,210,794.00
3110500	Construction and Civil Works				-
3110504	County Community Service Programme	84,500,000.00			-
3110504	COMPLETION OF LEVELING OF NYARKULIAN PRIMARY SCHOOL-TAPACH	1,500,000.00		2,000,000.00	2,000,000.00
3110504	PROPOSED LEVELLING OF PLAYING FIELDS AT SIGOR,CHEPARERIA AND RUNO(PENDING BILL)			1,549,398.00	1,549,398.00
3110504	MAKUTANO STADIUM(PHASE 11) pending bill			687,638.00	687,638.00
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	ENVIRONMENTAL IMPACT ASSESSMENT (PENDING BILL KOPOCH HOTEL)			500,000.00	500,000.00
	TOTAL GENDER, YOUTH & SPORTS	96,000,000.00	10,000,000.00	52,047,830.00	52,047,830.00

	DEVELOPMENT				
SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2640500	Other Capital Grants and Transfers				
2640501	SUPPORT OF GROUPS IN MNAGEI WARD		2,200,000	-	-
3110500	construction and civil works			-	-
3110504	BUILDING STALLS FOR 15 YOUTH GROUPS- MNAGEI WARD		2,000,000	-	-
3110505	Leveling of Kapkunyuk Primary School Playing Field- Lelan Ward				1,000,000.00
3110504	Leveling of Kerelwa primary field-BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110504	LEVELLING OF TOTUM PRIMARY SCHOOL - MNAGEI WARD (ONGOING)			500,000.00	500,000.00
3110504	LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND MNAGEI WARD (ONGOING)			500,000.00	500,000.00
3110504	LEVELLING OF LOTEPEs PLAYING GROUND- KODICH WARD			1,125,000.00	1,125,000.00
	TOTALS	-	5,200,000.00	3,125,000.00	4,125,000.00

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

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

Core Values

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

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

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

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

In the FY 2020/21 approved budget estimates, the County Assembly was allocated Ksh. 584.3 million for recurrent expenditure and Ksh. 90 million for development expenditure. The major achievements of County Assembly include: Ongoing construction of a modern County

Assembly, staff capacity building of Members of County Assembly and refurbishment of the current chamber and Speaker's office.

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

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

Constraints and challenges

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

In the FY 2020/21 approved supplementary I budget estimates, the County Assembly was allocated Ksh. 600.5 million for recurrent expenditure and Ksh.98.7 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the County Assembly has been allocated Ksh. 604,450,000.0 for recurrent expenditure and Ksh 55,065,814.0 for development expenditure. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight. The major Services/outputs to be provided in MTEF period are: Enactment of laws, Representation, Oversight over utilization of county resources, Capacity building for staff and Infrastructure improvement in the assembly

Part D. Programme Objectives

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

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

Program 1:General Administration, Planning and Support Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Targets 2020/21	Targets 2021/22	Targets 2022/23	
	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project	97% completion of the modern county assembly project	100% completion of the modern county assembly project	
	Name of Program 2 – Legislation, Representation and Oversight Outcome: - Good governance and prudent use of public funds					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	

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

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

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	442,889,377.80	377,120,946.00	372,420,947.00	373,173,947.00
TOTAL PROGRAMME 1 EXPENDITURE	442,889,377.80	377,120,946.00	372,420,947.00	373,173,947.00

P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				
SP 2.1 Legislation , Oversight and Representation	149,762,250.00	160,379,054.00	180,029,053.00	181,276,053.00
TOTAL PROGRAMME 2 EXPENDITURE	149,762,250.00	160,379,054.00	180,029,053.00	181,276,053.00
P.3 STAFF AFFAIRS AND DEVELOPMENT				
SP 3.1 Staff Affairs and Development	50,600,000.20	46,800,000.00	48,800,000.00	50,800,000.00
TOTAL PROGRAMME 3 EXPENDITURE	50,600,000.20	46,800,000.00	48,800,000.00	50,800,000.00
TOTAL VOTE EXPENDITURE	643,251,628.00	584,300,000.00	601,250,000.00	604,450,000.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	242,270,608.80	253,702,315.00	270,202,315.00	270,202,315.00
Use of Goods & Services	277,981,019.20	330,597,685.00	330,247,685.00	334,247,685.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	123,000,000.00	90,000,000.00	98,665,814.00	55,065,814.00
TOTAL EXPENDITURE BY VOTE	643,251,628.00	674,300,000.00	699,115,814.00	659,515,814.00

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

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	BUDGET ESTIMATES FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	PROJECTED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	584,300,000.00	600,450,000.00	604,450,000.00
	DEVELOPMENT EXPENDITURE	90,000,000.00	98,665,814.00	55,065,814.00
	TOTAL EXPENDITURE	674,300,000.00	699,115,814.00	659,515,814.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	BUDGET PROJECTED ESTIMATES FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	PROJECTED SUPPLEMENTARY II FY 2020/2021
2110100	Basic Salaries- Permanent Employees			

2110101	Basic Salaries - County Assembly Service	235,856,379.00	235,856,380.00	235,856,380.00
2110200	Basic salary- Temporary Employees			-
2110201	Contractual Employees	6,294,936.00	4,294,936.00	4,294,936.00
2110300	Personal Allowance -Paid as Part of Salary			-
2110301	House Allowance/Owner occupier			-
2110320	Leave Allowance	1,152,000.00	1,152,000.00	1,152,000.00
2110328	County Assembly Attendance CASB	6,524,000.00	6,524,000.00	6,524,000.00
2110400	Personal Allowance Paid as Reimbursements			-
2210403	Refund of Medical Expenses- Ex-Gratia	2,000,000.00	2,000,000.00	-
2210100	Utilities Supplies and Services			-
2210101	Electricity Expenses	200,000.00	200,000.00	200,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00
2210200	Communication Supplies and Services			
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,500,000.00	6,500,000.00	4,500,000.00
2210202	Internet Connection(WIFI)	1,840,000.00	500,000.00	-
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,Railway)	4,500,000.00	2,000,000.00	2,500,000.00
2210302	accomodation -Domestic Travel	6,000,000.00	4,000,000.00	4,500,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs(Airlines,Bus,Railway)	1,000,000.00	500,000.00	-
2210402	Accomodation - Foreign Travel	2,000,000.00	1,500,000.00	-
2210500	Printing and Advertising			
2210503	Subscription to Newspapers,	180,000.00	180,000.00	130,000.00
2210504	Advertising	4,200,000.00	4,200,000.00	4,200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	-	-
2210600	Rentals			
2210603	Rents and Rates -ward offices	840,000.00	840,000.00	720,000.00
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	4,000,000.00	5,500,000.00	6,200,000.00

2210800	Hospitality Supplies and Services			
2210801	Cartering Services (Reception)	1,000,000.00	4,000,000.00	2,000,000.00
2210803	State Hospitality Costs	1,000,000.00	1,000,000.00	1,280,000.00
2210899	Hospitality Supplies -Other	2,000,000.00	2,000,000.00	3,000,000.00
2210900	Insurance Costs			
2210904	Motor Vehicle Insurance	3,140,000.00	3,140,000.00	2,016,000.00
2210910	Medical Insurance	29,480,000.00	27,980,000.00	32,980,000.00
2211000	Specialised Materials and Supplies			
2211016	Purchase of Uniforms and Clothing	1,470,000.00	1,470,000.00	470,000.00
2211031	Specialised Materials -Other	8,300,000.00	3,300,000.00	1,800,000.00
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	1,500,000.00	1,500,000.00
2211103	Sanitary and cleaning materials,	1,200,000.00	1,200,000.00	1,200,000.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants	7,060,000.00	5,060,000.00	5,060,000.00
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000.00	5,500,000.00	9,907,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	2,000,000.00	4,000,000.00	4,000,000.00
2211311	Contracted Technical Services	2,100,000.00	2,100,000.00	2,100,000.00
2211320	Temporary Committees Expenses	400,000.00	140,000.00	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles	7,500,000.00	6,500,000.00	5,600,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	100,000.00	300,000.00	300,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	400,000.00	600,000.00
2710100	Government Pension and Retirement Benefits			-
2710103	Gratuity - County Assembly Members	16,709,631.00	16,709,631.00	16,709,631.00
3110701	Purchase of motor vehicles	-	-	-

3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00	6,500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000.00	3,000,000.00	3,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	377,120,946.00	371,620,947.00	372,373,947.00
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	BUDGET ESTIMATES FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	PROJECTED SUPPLEMENTARY II FY 2020/2021
2110200	Basic Salaries- Temporary Employees			
2210299	Basic Salary Temporary Employees - ward staff	11,551,000.00	30,050,999.00	30,050,999.00
2110300	Personal Allowance -Paid as Part of Salary			
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	14,113,622.00	14,113,622.00	14,113,622.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	31,788,328.00	31,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs(Airlines,Bus,Railways)	16,409,000.00	19,409,000.00	19,409,000.00
2210302	Accommodation -Domestic Travel	21,745,104.00	21,745,104.00	22,965,104.00
2210309	Field Allowance - Oversight	35,050,000.00	35,050,000.00	36,050,000.00
2210399	Domestic Travel and Subsistence, Members capacity building	9,870,000.00	9,870,000.00	13,897,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railways)	5,100,000.00	2,100,000.00	-
2210402	Accommodation - Foreign Travel	5,000,000.00	2,000,000.00	-
2210600	Rentals			-
2210603	Rents and Rates -ward offices	2,772,000.00	2,772,000.00	1,872,000.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	5,000,000.00	7,500,000.00	8,500,000.00
2211300	Other Operating Expenses			-
2211325	Ward Office Expenses	1,980,000.00	3,630,000.00	2,630,000.00

	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	160,379,054.00	180,029,053.00	181,276,053.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	BUDGET ESTIMATES FY 2020/2021	APPROVED SUPPLIMENTARY I FY 2020/2021	PROJECTED SUPPLIMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (Airlines,Bus,Railway)	4,750,000.00	4,750,000.00	6,250,000.00
2210302	accomodation -Domestic Travel	5,250,000.00	5,250,000.00	5,750,000.00
2210303	Daily Subsistence Allowances	12,300,000.00	9,300,000.00	9,800,000.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building		4,000,000.00	4,500,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railway)	500,000.00	-	-
2210402	Accomodation - Foreign Travel	500,000.00	-	-
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,000,000.00	3,000,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	-
2210710	Accomodation	500,000.00	500,000.00	-
2210711	Tution fees	1,500,000.00	1,500,000.00	1,500,000.00
2210715	Kenya School of Government	2,000,000.00	1,000,000.00	-
4110400	Domestic Loans to Individuals and Households			-
4110401	Car loans for staff	17,000,000.00	20,000,000.00	20,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	46,800,000.00	48,800,000.00	50,800,000.00
	DEVELOPMENT EXPENDITURE	90,000,000.00	98,665,814.00	55,065,814.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	BUDGET ESTIMATES FY 2020/2021	APPROVED SUPPLIMENTARY I FY 2020/2021	PROJECTED SUPPLIMENTARY II FY 2020/2021
3110200	Construction of Buildings			
3110201	Construction of Residential Building(Speaker's Residence)	2,000,000.00	2,000,000.00	1,000,000.00
3110201	Construction of New County Assembly	72,970,659.00	72,865,814.00	20,865,814.00
3110201	Construction of New County Assembly(Equiping)			

3110201	Multimedia, Lift, & Generator-Morden County Assembly Building	8,029,341.00	-	-
3110201	County Assembly Restaurant	5,000,000.00	20,000,000.00	1,000,000.00
3110300	Refurbishment of Buildings (Renovation of Assembly)			
3110302	Land Scaping and Pavement(Morden Assembly Building)	2,000,000.00	3,000,000.00	-
3110302	County assembly cafeteria canopy and wash area			3,400,000.00
3110302	Renovation of County Assembly Porch and Intallation of New entrants Gate	-	800,000.00	800,000.00
3111100	Purchase of specialised plant and machinaery			
3111110	Purchase of Generator for the Modern County Assembly			10,000,000.00
3111111	Purchase of Multimedia for Modern County Assembly			10,000,000.00
3111119	Purchase and Installation of Lift in the Modern County Assembly			8,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	90,000,000.00	98,665,814.00	55,065,814.00

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 2020/21 approved budget estimates, the department was allocated Ksh. 195.77 million for recurrent and Ksh. 50 million for development expenditure respectively. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill and staff promotions in all the departments.

In the approved supplementary I budget, the department was allocated Ksh.259.3 million for recurrent and Ksh. 50 million for development expenditure respectively. In the supplementary II budget estimates, the department has been allocated Ksh 243.93 million for recurrent and Ksh 50 million for development expenditure respectively. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

Part D: Programme Objectives

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

P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
P 3 : ICT Infrastructure Integration& Development	To integrate ICT in county development for improved efficiency and effectiveness
P 4: Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

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

Programme 1: General Administration Planning and Support Services

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

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan		1	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software

	Staff education/Trainings	No. of officers trained	30	7	10
Human Resource development	Training policy	Training policy		1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained	5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

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

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 2020/21	Targets 2021/22	Targets 2022/23
Field administration	Efficient and effective service delivery	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	-	-
	Ward and Sub county offices completed	No of offices completed and occupied	-	20	20

	Civic education	No. of civic education forums held per ward	2	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

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

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	215,666,245.46	229,694,465.64	291,136,416.00	276,255,968.00
TOTAL PROGRAMME 1 EXPENDITURE	215,666,245.46	229,694,465.64	291,136,416.00	276,255,968.00
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	1,304,000.00	1,304,000.00	1,404,000.00	1,404,000.00
TOTAL PROGRAMME 2 EXPENDITURE	1,304,000.00	1,304,000.00	1,404,000.00	1,404,000.00
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	1,336,000.00	1,336,000.00	1,836,000.00	1,336,000.00
TOTAL PROGRAMME 3 EXPENDITURE	1,336,000.00	1,336,000.00	1,836,000.00	1,336,000.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	384,000.00	384,000.00	384,000.00	384,000.00
TOTAL PROGRAMME 4 EXPENDITURE	384,000.00	384,000.00	384,000.00	384,000.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	720,000.00	720,000.00	720,000.00	720,000.00
TOTAL PROGRAMME 5 EXPENDITURE	720,000.00	720,000.00	720,000.00	720,000.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				

SP 6.1 ICT Infrastructure Connectivity Services	1,616,422.40	1,616,422.40	2,116,423.00	2,116,423.00
TOTAL PROGRAMME 6 EXPENDITURE	1,616,422.40	1,616,422.40	2,116,423.00	2,116,423.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	-	10,715,680.00	11,715,680.00	11,715,680.00
TOTAL PROGRAMME 7 EXPENDITURE	-	10,715,680.00	11,715,680.00	11,715,680.00
TOTAL PROGRAMME EXPENDITURE	221,026,667.86	245,770,568.04	309,312,519.00	293,932,071.00

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

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
TOTAL PROGRAMME 1 EXPENDITURE	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	575,900.00	575,900.00	575,900.00	575,900.00
TOTAL PROGRAMME 4 EXPENDITURE	575,900.00	575,900.00	575,900.00	575,900.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	15,942,000.00	942,000.00	7,705,000.00	9,204,099.00
TOTAL PROGRAMME 5 EXPENDITURE	15,942,000.00	942,000.00	7,705,000.00	9,204,099.00
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION				
SP 6.1 Peace Building and Reconciliation	5,818,000.00	5,818,000.00	5,818,000.00	5,818,000.00

TOTAL PROGRAMME 6 EXPENDITURE	5,818,000.00	5,818,000.00	5,818,000.00	5,818,000.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				
SP 6.1 Resource Mobilisation and Donor Cordination	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
TOTAL PROGRAMME 7 EXPENDITURE	1,350,000.00	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	9,190,000.00	10,190,000.00
TOTAL PROGRAMME 8 EXPENDITURE	8,640,000.00	8,640,000.00	9,190,000.00	10,190,000.00
TOTAL VOTE EXPENDITURE	46,489,922.10	36,147,448.00	43,460,448.00	43,296,707.00

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

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
	RECURRENT EXPENDITURE	171,426,667.86	195,770,568.04	259,312,519.00	243,932,071.00
	DEVELOPMENT EXPENDITURE	49,600,000.00	50,000,000.00	50,000,000.00	50,000,000.00
	TOTAL EXPENDITURE	221,026,667.86	245,770,568.04	309,312,519.00	293,932,071.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	78,525,263.22	82,829,077.00	75,733,077.00	60,350,629.00
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others			33,688,280.00	

		21,813,873.60	30,488,280.00		33,688,280.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	57,600.00	57,600.00	57,600.00	57,600.00
2210202	Internet Connections			-	-
2210203	Courier and Postal Services	28,800.00	28,800.00	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	384,000.00
2210303	Daily Subsistence Allowance	1,008,708.64	1,008,708.64	2,308,709.00	2,810,709.00
2210309	Transport Unit Expenses			500,000.00	500,000.00
2210310	Field operational allowances(security)	300,000.00	300,000.00	1,000,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions			-	-
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	960,000.00	960,000.00	960,000.00	960,000.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	240,000.00	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	72,000.00
2211103	Sanitary and Cleaning Materials	192,000.00	842,000.00	1,000,000.00	1,000,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Security			2,000,000.00	

	Uniforms				2,000,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210900	Insurance Costs	-	-	-	-
2210910	Medical Insurance (Civil Servants)	60,000,000.00	60,000,000.00	120,000,000.00	120,000,000.00
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	1,963,950.00	1,963,950.00
4110400	Domestic Loans to Individuals and Households				-
4110403	County Car loans and Mortgage Fund				-
	TOTAL GENERAL ADMINISTRATIVE RECURRENT EXPENDITURE	166,066,245.46	179,694,465.64	241,136,416.00	226,255,968.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services				
2210203	Courier and Postal Services	48,000.00	48,000.00	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	72,000.00
2210302	Accommodation - Domestic Travel	360,000.00	360,000.00	360,000.00	360,000.00
2210303	Daily Subsistence Allowance	560,000.00	560,000.00	560,000.00	560,000.00
2210309	Field allowance(payroll)			100,000.00	100,000.00
2210700	Training Expenses		-	-	

		-			-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance(KSG)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	96,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Svcs	-	-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	168,000.00	168,000.00	168,000.00	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	1,304,000.00	1,404,000.00	1,404,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	740,000.00	740,000.00
2211100	Office and General Supplies and Svcs	-	-	-	-
2211101	General Office Supplies	24,000.00	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	1,000,000.00	1,000,000.00	500,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	1,336,000.00	1,336,000.00	1,836,000.00	1,336,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	24,000.00	24,000.00	24,000.00	24,000.00
2210303	Daily Subsistence Allowance	240,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL RECORDS MANAGEMENT EXPENDITURE	384,000.00	384,000.00	384,000.00	384,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATIO N SERVICES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	144,000.00	144,000.00	144,000.00	144,000.00
2210303	Daily Subsistence Allowance	480,000.00	480,000.00	480,000.00	480,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	96,000.00	96,000.00	96,000.00	96,000.00
	TOTAL COMMUNICATIO NS MANAGEMENT EXPENDITURE	720,000.00	720,000.00	720,000.00	720,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTUR E CONNECTIVITY	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTAR Y I FY 2020/2021	APPROVED SUPPLEMENTAR Y II FY 2020/2021
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services				
2210202	Internet Connections			500,000.00	500,000.00

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	500,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210505	Trade Shows and Exhibitions	204,422.40	204,422.40	204,423.00	204,423.00
2211100	Office and General Supplies and Services				-
2211102	Supplies and Accessories for Computers and Printers	120,000.00	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	600,000.00
2220200	Routine Maintenance - Other Assets				-
2220210	Maintenance of Computers, Software, and Networks	192,000.00	192,000.00	192,000.00	192,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	1,616,422.40	1,616,422.40	2,116,423.00	2,116,423.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210100	Utilities Supplies and Services				
2210101	Electricity		600,000.00	600,000.00	600,000.00
2210102	Water and sewerage charges		48,000.00	48,000.00	48,000.00
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone and Mobile Phone Services		72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and		-	-	

	Subsistence				-
2210301	Travel Costs		600,000.00	600,000.00	600,000.00
2210302	Accommodation - Domestic Travel		936,000.00	936,000.00	936,000.00
2210303	Daily Subsistence Allowance		1,747,680.00	1,747,680.00	1,747,680.00
2210309	Field Allowance (For SCA and WA)		2,088,000.00	3,088,000.00	3,088,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services		768,000.00	768,000.00	768,000.00
2210805	National celebrations		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)		840,000.00	840,000.00	840,000.00
2211103	Sanitary and Cleaning Materials		600,000.00	600,000.00	600,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants		2,000,000.00	2,000,000.00	2,000,000.00
2211300	Other Operating Expenses		-	-	-
2211309	Transport unit expenses		200,000.00	200,000.00	200,000.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE		10,715,680.00	11,715,680.00	11,715,680.00
	DEVELOPMENT EXPENDITURE	49,600,000.00	50,000,000.00	50,000,000.00	50,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
3110200	construction of building				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	44,000,000.00		-	-
3110202	ERECTION OF ELECTRONIC BILL BOARD AT CHELANGA GARDENS-MAKUTANO	5,000,000.00	-	-	-
2640500	Other Capital Grants and Transfers				-

2640503	COUNTY COMMUNITY SERVICE PROGRAMME			50,000,000.00	50,000,000.00
3110500	Construction and civil works			-	-
3110504	FENCING OF WARD ADMINISTRATORS OFFICE MASOL WARD (ONGOING)	600,000.00		-	-
3110504	COUNTY COMMUNITY SERVICE PROGRAMME		50,000,000.00	-	-
	TOTAL GENERAL ADMINISTRATIO N DEVELOPMENT EXPENDITURE	49,600,000.00	50,000,000.00	50,000,000.00	50,000,000.00

CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

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

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

In the FY 2020/21 budget estimates, Kshs. 36,147,448.00 was allocated to the special directorates for recurrent expenditure. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2020/21 approved supplementary I budget estimates, Kshs.42 million was allocated to the special directorates for recurrent expenditure and kshs.1.4 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, a total of Ksh. 41.9 million has been allocated to the special directorates for recurrent expenditure and Ksh. 1,400,000.0 for capital expenditure. The strategic direction during the MTEF period will include: strengthening donor coordination and resource mobilization, mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP III and Sendai Framework.

Part D: Programme Objectives

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

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

Programme 1: General Administration Planning and Support Services.

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

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

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

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

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

Programme 3: Donor Coordination & Resource Mobilization

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

Sub-Programme 3.1 *Donor Coordination & Resource Mobilization*

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

	Held				
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Programme 4: Investment and Cooperative Development

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

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	1	4	3
	Investment profile updated	1	1	
	Investment Conference held	-	1	1
		-	120	130
		1	3	2

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

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
TOTAL PROGRAMME 1 EXPENDITURE	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	575,900.00	575,900.00	575,900.00	575,900.00
TOTAL PROGRAMME 4 EXPENDITURE	575,900.00	575,900.00	575,900.00	575,900.00

PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	15,942,000.00	942,000.00	7,705,000.00	9,204,099.00
TOTAL PROGRAMME 5 EXPENDITURE	15,942,000.00	942,000.00	7,705,000.00	9,204,099.00
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION				
SP 6.1 Peace Building and Reconcillation	5,818,000.00	5,818,000.00	5,818,000.00	5,818,000.00
TOTAL PROGRAMME 6 EXPENDITURE	5,818,000.00	5,818,000.00	5,818,000.00	5,818,000.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				
SP 6.1 Resource Mobilisation and Donor Cordination	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
TOTAL PROGRAMME 7 EXPENDITURE	1,350,000.00	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	9,190,000.00	10,190,000.00
TOTAL PROGRAMME 8 EXPENDITURE	8,640,000.00	8,640,000.00	9,190,000.00	10,190,000.00
TOTAL VOTE EXPENDITURE	46,489,922.10	36,147,448.00	43,460,448.00	43,296,707.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	ESTIMATED SUPPLEMENTARY 1 FY 2020/2021	ESTIMATED SUPPLEMENTARY 2 FY 2020/2021
CURRENT EXPENDITURE				
Compensation to Employees	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
Use of Goods & Services	17,325,900.00	17,325,900.00	23,238,900.00	25,737,999.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	15,000,000.00	-	1,400,000.00	1,400,000.00
TOTAL EXPENDITURE BY PROGRAMME	46,489,922.10	36,147,448.00	43,460,448.00	43,296,707.00

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

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
	RECURRENT EXPENDITURE	31,489,922.10	36,147,448.00	42,060,448.00	41,896,707.00
	DEVELOPMENT EXPENDITURE	15,000,000.00	-	1,400,000.00	1,400,000.00
	TOTALS	46,489,922.10	36,147,448.00	43,460,448.00	43,296,707.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	PROPOSED 2019/2020	PROPOSED 2019/2020	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	14,164,022.10	18,821,548.00	18,821,548.00	16,158,708.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	533,900.00	533,900.00	533,900.00	533,900.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	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)			-	-
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	575,900.00	575,900.00	575,900.00	575,900.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY 1 FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	900,000.00	900,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	375,000.00	375,000.00
2640200	Emergency Relief and Refugee Assistance	-	-	-	-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)			5,000,000.00	6,499,099.00

	TOTAL EMERGENCY AND DISASTER RESPONSE	942,000.00	942,000.00	6,305,000.00	7,804,099.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	906,000.00	906,000.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2210802	Peace Committee allowances	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	5,818,000.00	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 FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel Costs	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
	PUBLICITY AND ADVERTISING	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00	120,000.00

	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs (Corrective Surgery at Kijabe)	500,000.00	500,000.00	500,000.00	1,500,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	1,400,000.00	1,400,000.00
2210309	Feld operational allowance(county mentorship programme)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2210310	Field allowance(people living with disability)			500,000.00	500,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services			-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211031	Specialized Devices for PLWDs	2,000,000.00	2,000,000.00	1,550,000.00	1,550,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	240,000.00	240,000.00	240,000.00	240,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	8,640,000.00	8,640,000.00	9,190,000.00	10,190,000.00
	DEVELOPMENT EXPENDITURE	15,000,000.00		1,400,000.00	1,400,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2019/2020	APPROVED FY 2020/2021	APPROVED SUPPLEMENTARY I FY 2020/2021	APPROVED SUPPLEMENTARY II FY 2020/2021
3111106	CONSTRUCTION OF TEN LIGHTNING ARRESTORS(pending Bill)	15,000,000.00		1,400,000.00	1,400,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT	15,000,000.00		1,400,000.00	1,400,000.00

	EXPENDITURE			
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CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

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

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

15.2 Conclusion

Line ministries are expected to implement their programme based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting

in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.