

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

County Fiscal Strategy Paper

February 2019

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

FOREWORD

The FY 2019/20-2021/22 Medium Term Expenditure Budget Framework will be anchored on the new county administration 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 Fiscal Strategy Paper has been prepared by the County Government as part of its efforts to ensure effective linkage between policy, planning and budgeting. It provides an updated resource envelope of Kshs. 5.563 Billion for the FY 2019/2020 County budget, presents a fiscal framework and ministerial ceilings for the fiscal year and the medium term.

Kenya's growth remains strong, supported by strong public and private sector investment and appropriate economic and financial policies. The economy grew by 6.0 percent in the third quarter of 2018 and 6.2 percent in the second quarter of 2018 up from 5.8 percent in the first quarter of 2018, averaging 6.0 percent in the first three quarters of 2018. Economic growth is projected to expand by 6.1 percent in FY 2018/2019, 6.2 percent in FY 2019/2020, 6.4 percent in FY 2020/21 and 7.0 percent by FY 2022/23.

The county government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

The ministerial priorities for the 2019/2020 fiscal year and the medium term include investments in agriculture and irrigation to boost county food security, education, road infrastructure, health, water, peace and security, strengthening business environment and support to Small and Micro enterprises and Co-operatives to boost job creation more specifically for the youth. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

Luka Chepelion

County Executive Committee Member for Finance and Economic Planning

West Pokot County

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper is prepared in accordance with section 117(1) of the Public Finance Management (PFM) Act, 2012. The paper outlines the broad strategic priorities and policy goals, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues and spending plans for the Financial Year 2019/2020. The document is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters.

The preparation of the 2019 CFSP was a collaborative effort among various county government agencies. We are grateful for their inputs. We thank all the spending units and agencies for timely provision of information. We are also grateful for the comments from the public participation of 7th February 2018 which provided inputs to this paper, in addition to comments from several other stakeholders.

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

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CHAPTER ONE: INTRODUCTION

1.1 Overview

The 2019 County Fiscal Strategy Paper sets out the new county administration priority economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022) and the Governor's Manifesto. The Manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. The programs and policies are also anchored to the Medium Term Plan III of the Kenya Vision 2030. It therefore builds on the commitments made by the new government on implementing programs that raise productivity and economy-wide efficiency, thereby sustaining high and inclusive growth in line with aspirations of Vision 2030.

Since independence, Kenya's economic development focused on alleviation of poverty, improvement of literacy levels, and reducing incidence of diseases. Kenya Vision 2030 is the new long-term development blue print for the country. It is motivated by a collective aspiration for a better society by the year 2030. It aims to transform Kenya into "a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment". The Third medium Term Plan and the County Integrated Development Plan (2018-2022) for West Pokot County outlines the policies, programmes and projects to be implemented during the five year period starting 2018 to 2022 in order to deliver accelerated and inclusive economic growth, food security, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture providing higher rural income, and improved manufacturing sector. This fiscal framework is aligned to ensure the goals of these medium and long term development plans are realized.

The Kenyan economy remains resilient and grew by 5.8 percent, 6.2 percent and 6.0 percent in the first, second and third quarters of 2018 respectively, up from 4.7 percent in similar quarters in 2017. Growth for the first three quarters of 2018 averaged 6.0 percent and is estimated to grow by 6.0 percent in 2018 up from 4.9 percent in 2017, reflecting improved rains, better business sentiments and easing of political uncertainty. Growth is projected to improve further to 6.2 percent in 2019 supported by a strong rebound in agricultural output, steadily recovering industrial activity, and robust performance in the services sector.

1.2 Rationale for the Fiscal Strategy Paper

This strategy paper articulates priority socioeconomic policies and structural reforms as well as sectoral expenditure programs to be implemented in the Fiscal Year 2019/20 and the medium term. Specifically, the County Fiscal Strategy Paper aims to;

- a) Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- b) Provide Linkage with the national objectives in the Budget Policy Statement.
- c) Provide the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.
- d) Provide a basis for stakeholder engagement in the formulation and implementation of county priorities and budgeting.

1.3 Legal Basis for the Publication of the County Fiscal Strategy Paper

The public Finance Management Act 2012 Section 117 empowers County Treasury to prepare County Fiscal Strategy Paper. Section 117 (1) stipulates that The County ,Treasury shall prepare and submit to the County Executive Committee (CEC) the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

Section 117 (3) stipulates that “Not later than the 15th day of February of each year in the case of the National Treasury and 28th day of February in each year in the case of each County Treasury, the National or County Treasury as the case may be, shall submit to Parliament or their County Assembly, a budget policy statement or county fiscal strategy paper for the next three years) while 117 (4) informs the County Treasury to mandatory include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

The Act is also specific that “Once the Budget Policy Statement (BPS) or County Fiscal Strategy Paper as the case may be are adopted they will serve as the basis of ceilings specified in the fiscal framework, grounded in a budgetary strategy”.

1.4 Fiscal Responsibility Principles for the County Governments

In line with the Constitution, the new Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 15) states that:

- 1) Over the medium term, a minimum of 30 percent of the national and county budgets shall be allocated to development expenditure
- 2) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.
- 3) Over the medium term, the National and County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 4) Public debt and obligations shall be maintained at a sustainable level as approved by Parliament for the National Government and the county assemblies for the County Governments.
- 5) Fiscal risks shall be managed prudently; and
- 6) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

1.5 Overview of 2019 Budget Policy Statement (BPS) and Integration of CFSP into the BPS: *Creating Jobs, Transforming Lives - “The Big Four” Plan*

1.5.1 Overview

Over the last six years, the Government has implemented various policies and structural reforms under the Economic Transformation Agenda to foster a rapid social-economic transformation. The transformation Agenda focused on five key pillars including: (i) creating a conducive

business environment; (ii) investing in sectoral transformation; (iii) infrastructure expansion; (iv) investing in quality and accessible social services; and (v) consolidating gains made in devolution. Significant achievements have been realized on all the five pillars.

Under the Economic Transformation Agenda therefore, the Government has laid a solid foundation for Kenya's industrialization as envisaged in the Kenya Vision 2030. The Government realizes that much more remains to be done to achieve our developmental objectives of creating jobs and wealth, ensuring continued inclusive growth, reducing poverty and more generally, achieving our Vision 2030 development objectives.

Building on the progress made this far and with the desire to decisively confront the three perennial challenges of unemployment, poverty and income inequality that this economy continues to face, the National Government has identified four key strategic areas of focus over the next five years that will accelerate broad based economic growth. This will help transform the lives of all Kenyans. The strategic areas under "The Big Four" Plan include:

- Supporting value addition and raising the manufacturing sector's share of GDP to 15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- Focusing on initiatives that guarantee food security and improve nutrition to all Kenyans 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;
- Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and,
- Providing at least five hundred thousand (500,000) affordable new houses to Kenyans by 2022, hence improve living conditions for Kenyans.

Investments in the above four areas is expected to transform lives by creating the much needed jobs enabling Kenyans meet their basic needs, improve living conditions, lower cost of living, and reduce poverty and inequality. Thus, particular focus will be on key enablers such as macroeconomic stability, improving the ease of doing business, expanding infrastructure, improving security, expanding access to finance, and instituting governance reforms. Policies in the BPS are also aligned to the medium-term priorities and strategies outlined in the Third Medium-Term Plan (2018-2022) of the Kenya Vision 2030.

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

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

To support this initiative at the county level, the following shall be given priority over the medium term plan period; undertake a resource endowment mapping in the county to establish Quantities and location of both natural and man-made resources in the county to facilitate identification and prioritization of bankable industrial projects ,develop and support of capacity building and training programmes on technology and value addition, conduct annual investment Fora to show case products and investment opportunities in the County, enhance licensing with a view to rolling out an E – registry for online licence applications and payments, develop one industrial park and enhance collaboration between department of Vocation training to enhance skills development for industrial purpose for the youth. Other priorities include; establishment of a technical institution for the county to strengthen MSMEs, Establish Micro and Small Enterprise (SMEs) centres of excellence, support Sebit Cement manufacturing plant as a Public Private Partnership Model, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

Other priorities that will also be undertaken in order to unlock growth within this sub- sector include; establishment of a County Cooperative Development Fund to help SMEs access capital, promote retail banking and expansion of agent banking to the unbanked, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and Promote vibrant sustainable marketing Cooperative Movement,establish a Mineral/ Natural Resources database through Geo spatial mapping of mineral resources, regulation of Sand harvesting, engage Tullow oil

cooperation for exploration of petroleum with a view to exploiting in Central Pokot and attract investors to support the generation of energy by use of Solar and Wind in various parts of the County.

1.5.3 Enhancing Food and Nutrition Security to all Kenyans by 2022

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

Under the livestock subsector, the medium term priorities include: strengthening extension services through field demonstrations, farmer s trainings and agricultural shows. Other priorities include :livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development (reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock marketing and value addition, completion of Nasukuta abbation, establishment of fish hatchery, restocking Turkwel dam, expand fingerlings distribution and develop sub-sector policies and legislations.

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

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

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

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

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

The health sector is also keen to invest in tier 1 or the community level by setting up six (6) community units in each sub county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health volunteers (CHVs) and

other key resource persons at this level. This investment in the community strategy signals the appreciation of this level of care as a key entry point for program implementation.

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

1.5.5 Provision of Affordable and Decent Housing for All Kenyans

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

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

1.6 Enablers for the “The Big Four” Economic Plan

Building on the progress made, the Government will continue with the implementation of programmes and policies under the Economic Transformation Agenda. As such, a raft of policies will be implemented under the five thematic areas of the Transformation Agenda namely:

1.6.1 Sustaining Conducive Business Environment for Investment Opportunities

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

1.6.1.1 Macroeconomic Stability for Sustained Growth and Development

Maintaining macroeconomic stability is a prerequisite for sustained and inclusive development. The broad objective of our macroeconomic policy is to contribute to economic and social well-being in an equitable and sustainable manner through employment generation, as well as providing fiscal space to address other critical social concerns. As such the National Government will continue to pursue prudent fiscal and monetary policies that are supportive of accelerated inclusive growth and development. Monetary policy will aim to maintain inflation rate within the 5 percent corridor, strengthen the international reserves position to over 4.5 months of import cover and to provide space for sustainable increase in credit to the private sector through stable interest rates and a competitive exchange rates to support productive activities.

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

1.6.1.2 Enhancing Security for Sustained Growth and Employment

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

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. Recognizing the importance of security in sustaining economic growth and attracting investments, the County Government remains committed to reducing incidences of crime and insecurity.

The County Government will continue to support peace initiatives especially along its borders with Turkana and Elgeyo Marakwet to give confidence to potential investors.

1.6.2 Investing in Infrastructure Development to Unlock Growth Potential and Drive “The Big Four” Plan

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

1.6.2.1 Further Expanding Road Network

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

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

1.6.2.2 Access to Adequate, Affordable and Reliable Energy Supply

Access to adequate, affordable and reliable energy supply is necessary to reduce cost of doing business, spur growth of enterprises and industries, and accelerate the realization of “The Big Four” Plan

The County Government will continue with street lighting program with an aim of lighting urban areas into 24-hour economy and work closely with the national government and promote the use of solar and wind energy.

1.6.3 Sustaining Sectoral Spending for Employment Creation

Recognizing that Agriculture is a key sector in the economy of our nation contributing 23 percent to the country’s GDP and 27 percent indirectly through forward and backward linkages, there is need for deliberate investment in this sector. It is worth noting that the sector is not only

a key player in our economy as a nation but that it also provides employment and is means of livelihood for the majority of the Kenyan people.

Recognizing the importance of the sector, the Government has remained committed to ensuring that the sector is cushioned through development of policies, measures and interventions to enable it to adopt a forward look to transforming agriculture from subsistence to commercial farming and agribusiness, and to ensure sustainable food security in the country.

To realize the above, the County government will put more land under irrigation. Efforts to control animal diseases and improve animal productivity will be put in place. Subsidized mechanical farming will also be provided by the government to improve on productivity. Demonstration centres, agricultural show and extension services will also be strengthened for the benefit of the farmers. For value addition and to improve on the income of the farmers, the County will operationalize the Nasukuta slaughter house. Training of SMEs on business management and value addition will also be undertaken to support SMEs development.

Tourism Recovery, Sports, Culture, and Arts

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

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

Artists operating within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels.

1.6.4 Sustained Investment in Social Services for the Welfare of Kenyans

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

Quality and Relevant Education for all Kenyans

The overall goal in the education sector is to increase access to education and training; improve quality and relevance of education; reduce inequality as well as leverage on knowledge and skills in science, technology, and innovation for global competitiveness. To achieve this goal the Government is committed to further entrenching universal and compulsory basic education and expanding tertiary education.

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

Empowering Youth, Women and Persons with Disabilities

Demographically, Kenya is among the few countries with large proportion of youthful population. Demographic dividend is reaped when this youthful population is utilized to accelerate economic development. To reap the benefits of the demographic dividend, the government recognizes that it is important to empower youth, women and persons with disabilities and remove all obstacles to ensure their full participation in social economic development of the country.

Also, the government will continue to promote gender and youth empowerment, livelihoods for the vulnerable groups and marginalized areas through the National Youth Service (NYS)

program, the social transformation program, and SACCOs in order to attain sustainable youth led enterprises and promote employment creation services.

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

Environmental Conservation and Making Water Accessible

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

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

1.6.5 Enhancing Service Delivery through Devolution and Structural Reforms

The five years that devolution has been in existence, despite its many challenges, shows that it's one of the greatest successes of our new constitutional architecture. The decentralization has led to distribution of resources to all corners of our country and spread development to previously unbelievable villages. Further, it has devolved leadership hence reducing political and social

risks that comes with system where leadership is centralised hence some communities/people feel left out.

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

2.0 RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

2.1. Overview of Recent Economic and Financial Development

Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The rebound in economic activity in 2018 is a reflection of improved rains, better business sentiment and easing of political uncertainty. The economy grew by 6.0 percent in the third quarter of 2018 and 6.2 percent in the second quarter of 2018 up from 5.8 percent in the first quarter of 2018, averaging 6.0 percent in the first three quarters of 2018. Growth is projected at 6.0 percent in 2018 up from 4.9 percent in 2017.

The value of goods and services produced raised Per Capita Income from Ksh 113,539 in 2013 to an estimated Ksh 190,521 in 2018, a 67.8 percent increase. This enabled generation of an estimated 840,000 new jobs per year in the period 2013-2018 up from 656,500 new jobs per year in the period 2008-2012.

2.2 Inflation Rate

Inflation has been low, stable and within the Government target range of 5+/-2.5 percent in the period 2013 to 2018 (averaging 6.4 percent) as a result of prudent monetary and fiscal policies. The inflationary pressure witnessed in 2017 due to drought that affected food prices eased in 2018 supported by improved weather conditions that resulted in lower food prices.

Month-on-month overall inflation remained stable and within target at 5.7 percent in December 2018 from 5.6 percent in November 2018, owing to a decline in food prices particularly maize, onions and tomatoes following improved weather conditions and a decline in energy prices following lower costs in prices of electricity and diesel. However, overall Inflation increased from 4.5 percent in December 2017 to 5.7 percent in December 2018 on account of an increase in international oil prices.

2.3 Kenya Shilling Exchange Rate

The Kenya Shilling exchange rate remained broadly stable and competitive against major international currencies. Against the dollar, the exchange rate has been relatively less volatile

exchanging at Ksh 102.3 in December 2018 from Ksh 103.1 in December 2017. Against the Euro and the Sterling pound, the Shilling also strengthened to Ksh 116.4 and Ksh 129.7 in December 2018 from Ksh 122.0 and Ksh 138.2 in December 2017, respectively

The Kenya Shilling exchange rate has continued to display relatively less volatility, compared to most sub - Saharan Currencies. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism

2.4 Interest Rates

Interest rates remained stable and low in the period 2013-2018 except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The Central Bank Rate was reduced to 9.0 percent on 30th July 2018 from 9.5 percent in March 2018 as there was room for easing monetary policy stance to support economic activity.

The interbank rate remained low at 8.1 percent in December 2018 from 7.7 percent in December 2017 due to ample liquidity in the money market. The interest rates for Government securities have been declining indicating that the implementation of Government domestic borrowing program supported market stability. The 91-day Treasury bill rate declined to 7.3 percent in December 2018 compared to 8.0 percent in December 2017 while over the same period, the 182 day and the 364-day Treasury bills declined to 8.4 percent and 9.7 percent from 10.5 percent and 11.1 percent, respectively.

Commercial banks' average interest rates remained stable and compliant with the interest rate capping law that was effected in September 2016. The CBR was reduced to 9.0 percent from 9.5 percent in March 2018 and as a result the lending rate declined to 12.6 percent in October 2018 compared to 13.7 percent in October 2017. The deposit rate also declined to 7.6 percent from 8.2 percent over the same period. Consequently, the interest spread declined from 5.9 percent in October 2017 to 5.0 percent in October 2018.

2.5 Money and Credit

Broad money supply, M3, improved to a growth of 9.1 percent in the year to October 2018 compared to a growth of 7.2 percent in the year to October 2017. This was due to the increase in the net foreign assets (NFA) of the banking sector despite a slowdown in the growth of net domestic assets (NDA) of the banking system. The decline in growth of NDA was largely reflected in the decrease in net domestic credit to Government. Net Foreign Assets (NFA) of the banking system in the year to October 2018 grew by 22.3 percent, an improvement compared to a contraction of 2.3 percent in the year to October 2017, largely supported by Government external borrowing and increase in commercial banks foreign assets mostly in form of deposits and securities purchased.

Meanwhile, the Net Domestic Assets (NDA) slowed down to a growth of 6.1 percent in the year to October 2018 from a growth of 9.6 percent over a similar period in 2017. This reflects decrease in growth of net credit to Government resulting from increased Government deposit holdings at the Central Bank of Kenya.

Annual growth of credit to the private sector grew by 4.4 percent in the year to October 2018, an improvement from the 2.4 percent growth in October 2017. In particular, lending to manufacturing, business services, finance and insurance, and building and construction grew by 14.8 percent, 12.1 percent, 9.1 percent and 7.1 percent, respectively. This offset the substantial loan repayments recorded in the mining, transport and communication and agriculture sectors in the year to October 2018. Growth in private sector credit is expected to pick up gradually with the continued recovery of the economy

2.6 Balance of Payments

The overall balance of payments position was at a deficit of US\$ 1,333.9 million (1.4 percent of GDP) in the year to October 2018 from a surplus of US\$ 490.5 million (0.6 percent of GDP) in the year to October 2017. This deficit was due to a decline in the financial account despite an improvement in the capital and current accounts.

The current account balance improved to a deficit of US\$ 4,660.6 million (5.0 percent of GDP) in the year to October 2018 compared to a deficit of US\$ 5,141.8 million (6.5 percent of GDP) in the year to October 2017. This improvement was supported by strong growth of agricultural

exports particularly tea and horticulture, increased diaspora remittances, strong receipts from tourism, and lower imports of food and SGR-related equipment relative to 2017. It is expected to narrow further to 5.2 percent of GDP in 2018 from 6.3 percent in 2017

The deficit in the merchandise account widened by US\$ 264.4 million to US\$ 10,244.4 million in the year to October 2018 reflecting an increase in payments for import of oil on account of the rebound in international oil prices despite an increase in merchandise exports. Net services recorded an improvement of 9.9 percent in the year to October 2018 mainly on account of higher receipts from transport and travels.

The capital account recorded an improvement of US\$ 138.7 million to US\$ 300.6 million in the year to October 2018, reflecting an increase in project grants. Flows in the Financial Account decreased to US\$ 5,526.4 million in October 2018 compared with US\$ 5,750.0 million in October 2017. The financial inflows were mainly in the form of other investments, direct investments and portfolio Investments which stood at US\$ 3,938.7 million, US\$ 892.8 million and US\$ 694.8 million, respectively in October 2018. Other investment inflows mainly include foreign financing for Government infrastructure projects

2.7 Foreign Exchange Reserves

Foreign exchange reserves have increased from around 3.0 months of import cover in 2003 to above 5.5 months of import cover in 2018 which is above the statutory requirement of 4.0 months of import cover and thus remain adequate to safeguard against exogenous shocks.

The banking system's foreign exchange holding remained strong at US\$ 11,668 million in October 2018 from US\$ 9,931 million in October 2017. The official foreign exchange reserves held by the Central Bank improved to US\$ 8,554 million (5.6 months of import cover) in October 2018 compared with US\$ 7,574 million (5.1 months of import cover) in October 2017. By end December 2018, the usable official reserves stood at US\$ 8,001 million or 5.2 months of import cover. A commercial banks holding was at US\$ 3,114 million in 2018 from US\$ 2,357 million in 2017.

2.8 County's Fiscal Performance and Emerging Challenges

The fiscal policy strategy will focus on the county government's priority programs. It will therefore focus on: strengthening internal revenue collection; containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards county priority social and economic sectors identified in the CIDP (2018-2022).

The implementation of the half year budget for FY 2018/19 experienced slow implementation. In overall, absorption was below the 50 percent threshold for both recurrent and development budget for the two quarters under review. This was caused by the challenges relating to E procurement & delay in the disbursement of funds by the National Treasury to County Government. This calls for special attention going forward so that funds do not roll over to the next financial year. There was also shortfall of internal revenue collection by Ksh. 33,626,988 in FY 2017/18. This was caused by low enforcement on collection of land rates, unfavourable political environment and loopholes in revenue collection. The total local revenue collection in the first half of FY 2018/19 amounted to Kshs 49.18 million which is an increase of 38.38 per cent compared to Kshs 35.54 million generated in a similar period of FY 2017/18. This revenue collected accounts for 40.19 per cent of the annual revenue target. Pending bills also remain a big challenge to the county government.

2.9 County Development Analysis

West Pokot County experiences recurrent food insecurity, inadequate access to clean and safe water, high adult illiteracy levels, inaccessible health services due to long distance to health facilities, high poverty & inequality levels and limited internal revenue base due to underdevelopment, low investment and historical marginalization.

2.10 County Development Priorities

In the FY 2019/2020 and over the medium term, the following County development priorities will be pursued;

- a) Investing in Education by focusing on development and improvement of ECD centres, rehabilitation and equipping of youth polytechnics and technical institutions,

- infrastructure and human resource support to primary schools, secondary schools, adult education and provision of bursary to needy students.
- b) Infrastructure development (Roads, Bridges, Water Supplies, Sewerage Systems and urban development).
 - c) Investing in quality, affordable and accessible health care services.
 - d) Investing in agricultural and livestock productivity transformation, value chain development and market linkages.
 - e) Investing in community social development through social programmes, projects and safety nets, peace programmes and environmental conservation.
 - f) Promoting trade, investment and industrial development including development of cottage industries.
 - g) Strengthening devolution and introducing reforms on the need for good governance, transparency and accountability for better service delivery and economic development.

All these are aimed at accelerating growth, reduce poverty, transform the structure of the economy and create more jobs, as the county prepares to achieve the upper middle income status by 2030.

CHAPTER THREE: FISCAL AND BUDGET FRAMEWORK

3.1 Overview

The budget submissions by county departments will critically be reviewed with a view to remove any non-priority expenditures and shift the savings to the priority programmes. The fiscal policy strategy will focus on the county government's priority programs and projects contained in the Third Medium Term Plan (2018-2022), County Integrated Development Plan (2018-2022), and the priorities contained in the Annual Development Plan for the FY 2019/20.

3.2 Fiscal Policy and Reforms

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

The FY 2019/20 local revenue target is projected at Kshs.130, 320,184.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases. In addition, the county government has instituted various measures aimed at aligning the expenditures within the revised resource envelope. These include measures to curb non priority expenditures and to free resources for more productive purposes as well as expenditures cuts on non-priority expenditures.

3.3 MTEF Resource Envelope

Table 1: MTEF Resource Envelope

PROJECTED REVENUE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Estimates (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	4,929,800,000.00	4,898,000,000.00	5,159,000,000.00	5,313,770,000.00

b.) Conditional allocation(National Government Revenue)	170,810,825.00	171,389,970	192,987,060.00	198,767,401.00
c.) Grants/Loans	419,206,096.00	364,283,864	383,490,895.00	394,995,621.00
d.) Balance b/d	-	-		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	122,370,189.00	130,320,184.00	156,552,202.00	161,248,768.00
Total	5,642,187,110.00	5,563,994,018.00	5,892,030,157.00	6,068,781,790.00

Source: West Pokot County Treasury, 2019

The table above provides estimates of revenue projection for the FY 2019/20 and the medium term. The overall total projected revenue is estimated at Kshs. 5,563,994,018.00. This projected revenue comprise of equitable share of Kshs. 4,898,000,000.00 which will finance 88.03 percent of the total budget.

Conditional allocation amounts to Kshs. 171,389,970 constituting 3% of the total budget. This comprise of conditional allocation for rehabilitation of Village Polytechnics amounting to Kshs. 17,313,298.00, 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.129, 797,341.00

Other allocation amounts to Ksh.364,283,864 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, Kenya Devolution Support Programme (KDSP), Transforming Health Systems for Universal Health Coverage and Kenya Climate Smart Agriculture Project.

Locally mobilized revenue is projected at Ksh. 130,320,184.00 which will finance 2.3 percent of the total county annual budget.

3.4 Internal Revenue Performance & Projections for FY 2019/20-FY 2022/2022

Table 2: Internal Revenue Performance &Projections

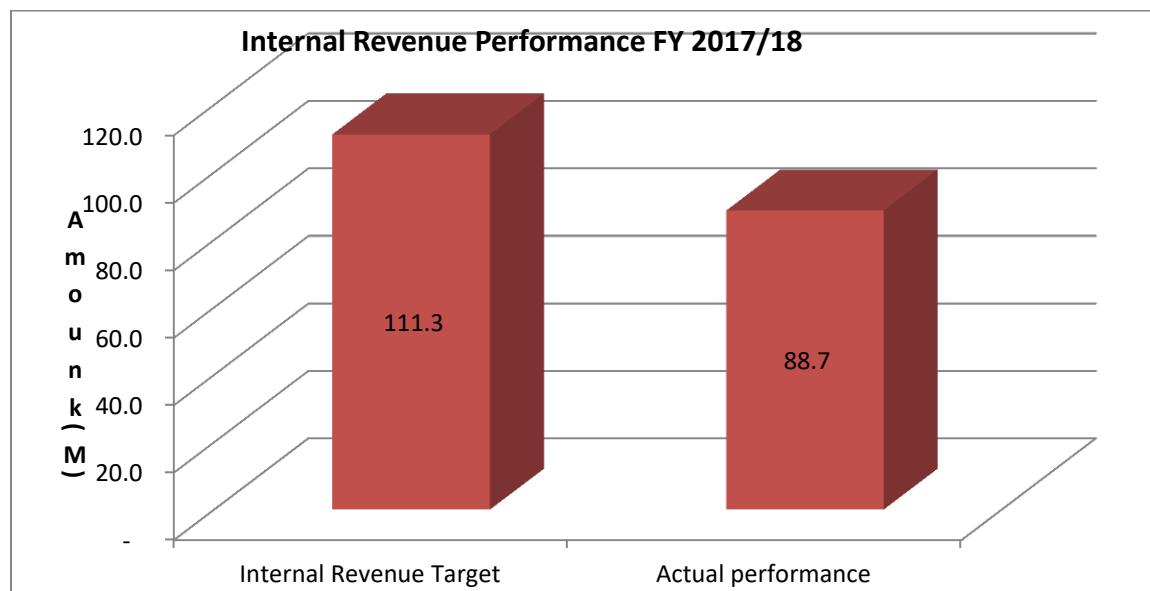
Revenue Source	Actual Revenue	Approved Estimates	First half Revenue collection	Projected Estimates		
FY	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Kiosk Rent	1,614,000	1,436,378	1,244,900	1,700,000.00	1,910,382	2,521,705
Single Business Permit	12,004,540	5,423,698	1,191,460	6,000,000.00	7,213,518	9,521,844
Market Fee	4,429,550	3,656,399	1,280,090	4,000,000.00	4,863,011	6,419,174
Building Approvals	441,000	263,997	180,000	350,000.00	351,116	463,473
Cess	5,629,176	24,932,704	2,598,230	6,000,000.00	33,160,496	43,771,855
Royalties	23,109,860	24,894,476	10,923,020	25,000,000.00	33,109,653	43,704,741
Stock cess/slaughter	7,563,38	7,873,355	3,309,380	8,000,000.00	10,471,561	13,822,461
House Rent		438,845	1,029,307.35	2,000,000.00	583,664	770,436
Advertising	306,990	193,599	72,650	306,990.00	257,487	339,882
Parking Fee	810,913	1,585,062	306,250	1,800,000.00	2,108,132	2,782,734
Bus Park and Motorcycle	4,512,920	5,823,083	1,497,690	5,823,093.00	7,744,701	10,223,005
Renewals/Applications	1,613,210	1,469,481	283,880	1,613,210.00	1,954,410	2,579,821
Liquor Licensing	115,000		0	-	0	0
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	15,223,984	14,751,527	8,813,302	31,604,936	19,619,531	25,897,781
Agriculture	-	691,625	0	2,000,000.00	919,861	1,214,217
Health(cost sharing and public health)	17,114,711	24,677,902	14,853,470	29,000,000.00	32,821,609	43,324,524

Lands(Plot/Land Rates)	726,925	3,075,955	782,930	3,075,955.00	4,091,021	5,400,147
Livestock/Permits	323,815	1,182,105	172,505	646,000.00	1,572,200	2,075,304
Trade	-		0	0	0	0
Forest Products Fees	766,607	-	638,030.00	1,400,000		
Grand Totals	88,743,201	122,370,189	49,177,094	130,320,184	162,752,351	214,833,104

Source: West Pokot County Treasury, 2019

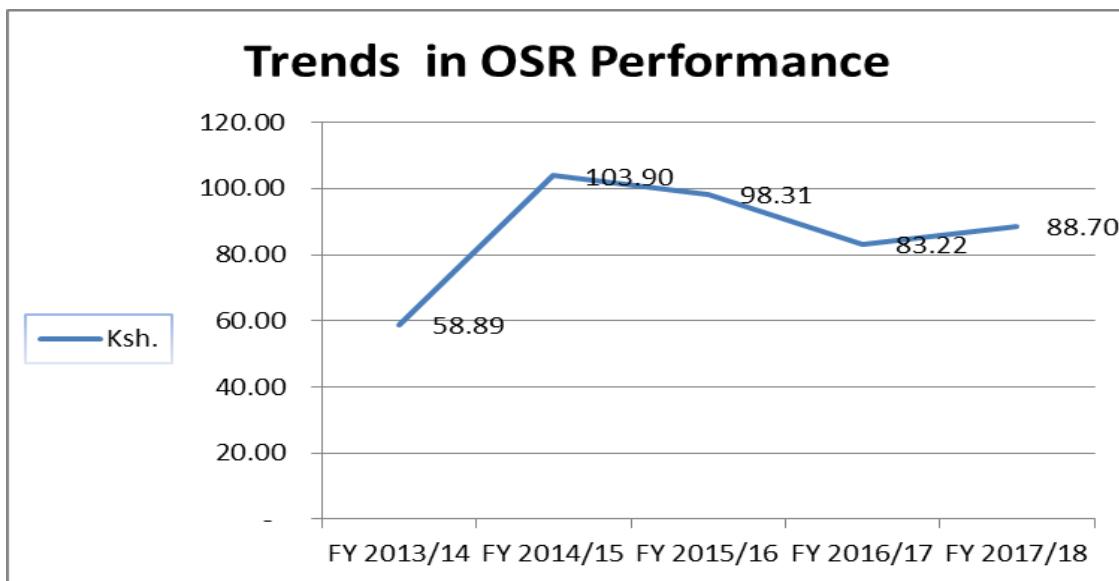
The County Government collected Kshs.88.74 Million in FY 2017/18 against a target of Kshs. 111.25 Million. This represented local revenue performance of 79.8 per cent. The local revenue raised represents an improvement of Ksh. 5.5Million from the revenue collected in FY 2016/17.

Figure 1: Internal Revenue Performance FY 2017/18



3.4.1 Trends in Local Revenue Performance

Figure 1: Trends in Own Source Revenue Performance



Revenue collected for the first half of FY 2018/19 amounted to Ksh.49.18 million, an increase from Ksh.35.54 million collected during the same period of FY 2017/18. This performance represents 40.19 percent of the target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected to grow to Kshs 130,320,184.00 in FY2019/20 from Ksh. 122,370,189.00 in FY 2018/19. This growth projection represents an increase of 6.50 percent from the previous target.

3.5 Deficit Financing

The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2019/20 and over the medium term, the County Government has no plans of borrowing from domestic or external sources.

3.6 Adherence to Fiscal Responsibility Principles

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

- a) The County Government's development allocation as a percentage of total budget was 32.5 percent in FY 2016/17, 31.85 per cent in FY 2017/18 and 31.42 percent in 2018/19. This allocation is projected at 30.04 percent in the FY 2019/20.
- b) The county government recurrent expenditure was 67.50 percent in FY2016/17, 68.25 percent in 2017/18 and 68.58 in FY 2018/19. This is projected to stabilize at 69.96 percent in FY 2019/20 and the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue.
- c) The allocation for compensation for employees (wage bill) for the FY 2018/2019 is at 40 percent of the total budget. County wage bill is projected at 45.78 percent of the total revenue in the FY 2019/20. This is expected to stabilize over the medium term after clean-up of payroll and staff rationalization.

3.7 Stakeholders Input

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted public participation on 7TH February 2019 where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the strategy paper. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows;

Department	Summary Issues
Agriculture And Irrigation	<p>The public raised the need for;</p> <ul style="list-style-type: none"> • Subsidized fertilizers
Education And Technical Training	<ul style="list-style-type: none"> • Ensure all high school students get bursaries
Youths, Sports, Tourism, Gender And Social Services.	<ul style="list-style-type: none"> • Allocate funds to social gender issues including FGM and early marriages • Distribute heifers to PLWDs • Have PLWDs representatives in each ward • Special forum for PLWSNs
Health , Sanitation And Emergency Services	<ul style="list-style-type: none"> • Re-organise buildings and structure at KCRH • Construct a nursery for new borns at KCRH • Increase Budget allocation For Medical Drugs • Label West Pokot County drugs to curb theft.
Lands, Housing, Physical Planning And Urban Development	<ul style="list-style-type: none"> • Control of livestock loitering in Makutano town. • Construct more stalls in Makutano and other urban centres.
Water , Environment And Natural Resources	<ul style="list-style-type: none"> • Harvest and replant Kamatira forest and make the proceeds public • Supply clean and safe drinking water in Makutano • Establish Murpus water projects • Upgrade boreholes to solar pumps from manual pumps • Establish Ward tree nurseries • Allocate funds to mineral resources prospecting and development
Trade, Industrialisation And Cooperative Development	<ul style="list-style-type: none"> • Establish and empower mining cooperatives • Train boda boda riders • Establish pyrethrum processing in Lelan • Establish more producer cooperatives. • Construct sheds at livestock sale-yards to shield traders from the elements
Roads and public works	<ul style="list-style-type: none"> • Construction of foot-bridges in Alale ward. • Construct Kapchila-Chesupet road, AP-Tandana-Karas rd Bendera - Kaa Tukoo Siyoi Rd, and Seretow – Cheptya Rd • Factor people living with special needs when constructing roads • Hold joint MCA meetings between highland and lowland meetings when planning to harmonise differences in needs.

CHAPTER FOUR: MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Introduction

The fiscal framework for the FY 2019/20 budget is based on the Government's policy priorities and macroeconomic policy framework set out in Chapter II and III.

4.2 Ministerial Expenditure Sector Priorities and their Justification

4.1.1 Public Administration Sector

4.1.1.1 County Executive

The county Executive has been allocated Ksh. 501.54 million and Ksh. 30.0 million for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to fasttract the attainment of Vision 2030 goals at the county level.

4.1.1.2 Special Programmes and Directorates

This is the governors strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of cash crops development, dairy development, emergency and disaster response, investment and cooperative development, peace building and reconciliation, and resource mobilisation & donor coordination. This strategic delivery unit has been allocated Ksh. 73.74 million and Ksh. 39.00 million for recurrent and development expenditure respectively to support strategic implementation of new administration manifesto. Some of these strategic interventions include the cooperative development fund which has been allocated Ksh. 35 million, provision of Ksh. 12 million for purchase of seedlings for cash crops development and Ksh. 12Million for purchase of improved animals and breeding stocks for dairy development.

4.1.1.3 Public Service Management

This department is strategic in providing sound leadership through coordination of county public service. In FY 2019/20, a total of Kshs 220.13 million has been allocated to the department. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service,

supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and maintaining focus on efficiency, effectiveness and equity in service delivery.

4.1.1.4 Finance & Economic Planning

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

In FY 2019/20, the department has been allocated Ksh. 191.84 million and Ksh. 25 million for recurrent and development expenditure respectively. The allocation for development will be utilized for landscaping of county treasury compound, purchase of new revenue system, construction of revenue shades and payment of outstanding pending bill for construction of county treasury building.

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

4.1.1.5 County Assembly

The County Assembly is mandated with oversight , representation and legislative role. The assembly therefore plays a crucial role in strengthening the democratic space and good governance in the county. The county assembly has been allocated Ksh.573.67M and Ksh.60M for recurrent and development expenditure respectively.

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

4.1.2 Agriculture and Urban Development Sector

The goal of this sector is to attain food security,sustainable land management, affordable housing and sustainable urban infrastructure development. In terms of contribution to GDP, the agricultural sector directly contributes 25.3 percent of the GDP valued at Ksh.961 billion. The

sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors.

4.1.2.1 Agriculture and Irrigation

Agriculture in West Pokot County significantly contributes towards enhancement of food security & employment in the county and to other parts of Kenya. The subsector has been allocated Ksh.103.51 million and Ksh.35 million for recurrent and development expenditure respectively.

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

4.1.2.2 Pastoral Economy

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

The subsector has been allocated Ksh.93.72 million and Ksh.60 million for recurrent and development expenditure respectively..The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and completion of Nasukuta slaughter house.

4.1.2.3 Lands, Physical Planning, Urban Development and Housing

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.The department has been allocated Ksh.66.87 million and Ksh.27 million for recurrent and development expenditure respectively.

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

4.1.3 General Economic, Commercial & Labour Affairs Sector

4.1.3.1 Trade, Industry, Cooperatives and Energy

Trade sub-sector programmes are geared towards creating an enabling business environment and implementing core poverty alleviation programmes that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment. The department has been allocated Ksh.44.11 million and Ksh.110 million for recurrent and development expenditure respectively.

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

4.1.4 Energy and Infrastructure Sector

4.1.4.1 Roads, Public Works and Transport

An efficient and effective infrastructural system is an engine for socio-economic transformation. This sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development. The subsector has been allocated Ksh.58.76 million and Ksh.161.95 million for recurrent and development expenditure respectively.

The strategic direction for the ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

4.1.5 Health Sector

4.1.5.1 Health and Sanitation Services

The Kenya Vision 2030 envisages provision of equitable and affordable healthcare at the highest affordable standards. The department has been allocated Ksh.1.239 billion and Ksh.65 million for recurrent and development expenditure respectively. In the FY 2019/20 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued training of health professionals to improve human resource manpower as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of sectoral plan, upgrading of the ICT system in KCRH, upgrading of sub county hospital and strengthening of emergency services and referral system.

4.1.6 Social Protection, Youth, Culture & Recreation Sector

4.1.6.1 Tourism, Culture, Sports and Social Development

The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and also providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar goals of Vision 2030. The department has been allocated Ksh.39.32 million and Ksh.87 million for recurrent and development expenditure respectively.

Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, youth talent development, development of social amenities i.e social halls, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments, bracelets and clothing and implementation of the community service programme which has allocated Ksh.77 million.

4.1.7 Environmental Protection and Water Sector

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

4.1.7.1 Water, Environment and Natural Resources.

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

The department has been allocated Ksh. 63.81 million for recurrent and Ksh.156 million for development expenditure . The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams and rain water harvesting and development of county forests.

4.1.8 Education Sector

4.1.8.1 Education, Communication and Information Technology

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

The department has been allocated Ksh.571.24 million and Ksh. 102.31 million for recurrent and development expenditure respectively.The sub-sector medium term priorities includes provision of school bursary to needy students (Ksh.300million), provision of ECD learning materials, support to primary and secondary school infrastructure improvement, completion of ongoing construction of Vocational Training Colleges and school feeding program.

4.3 Budget Ceilings for FY 2019/20-2021/22 MTEF Period

Table 3: Budget Ceilings for FY 2019/20-2021/22 MTEF Period

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2018/2019 ESTIMATES	%	RECURRENT CEILINGS	DEVELOPMENT CEILINGS	TOTAL FY2019/2020 CEILINGS	%
COUNTY EXECUTIVE	330,244,054.17	30,643,476.00	360,887,530.17	6.4	501,544,727.61	30,000,000.00	531,544,727.61	9.55%
FINANCE AND ECONOMIC PLANNING	206,861,516.52	-	206,861,516.52	3.67	191,838,620.11	25,000,000.00	216,838,620.11	3.90%
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	68,316,116.60	303,967,763.58	372,283,880.18	6.6	58,756,582.84	161,948,188.00	220,704,770.84	3.97%
HEALTH, SANITATION AND EMERGENCY SERVICES	1,282,724,868.10	257,906,907.00	1,540,631,775.10	27.31	1,239,184,380.24	65,000,000.00	1,304,184,380.24	23.44%
EDUCATION AND TECHNICAL TRAINING	664,736,743.47	187,233,944.00	851,970,687.47	15.1	571,236,723.84	102,313,298.00	673,550,021.84	12.11%
AGRICULTURE AND IRRIGATION	76,134,449.00	189,728,026.33	265,862,475.33	4.71	103,512,367.20	35,000,000.00	138,512,367.20	2.49%
PASTORAL ECONOMY	84,597,734.00	146,019,316.55	230,617,050.55	4.09	93,718,251.28	60,000,000.00	153,718,251.28	2.76%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	35,239,160.50	76,532,768.64	111,771,929.14	1.98	44,106,946.16	110,000,000.00	154,106,946.16	2.77%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	81,773,313.50	130,776,402.00	212,549,715.50	3.77	66,873,635.40	27,000,000.00	93,873,635.40	1.69%

WATER , ENVIRONMENT AND NATURAL RESOURCES	91,462,049.20	189,350,000.00	280,812,049.20	4.98	63,807,324.12	156,000,000.00	219,807,324.12	3.95%
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	51,691,485.56	100,669,040.00	152,360,525.56	2.7	39,323,422.10	87,000,000.00	126,323,422.10	2.27%
WEST POKOT COUNTY ASSEMBLY	520,251,629.35	123,000,000.00	643,251,629.35	11.4	573,674,197.00	60,000,000.00	633,674,197.00	11.39%
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	161,075,215.48	2,100,000.00	163,175,215.48	2.89	171,126,667.86	49,000,000.00	220,126,667.86	3.96%
SPECIAL PROGRAMMES AND DIRECTORATES	214,151,130.44	35,000,000.00	249,151,130.44	4.42	73,744,822.23	39,000,000.00	112,744,822.23	2.03%
WARD SPECIFIC PROJECTS						400,000,000.00	400,000,000.00	7.19%
CONDITIONAL LOANS					100,000,000.00	264,283,864.00	364,283,864.00	6.55
TOTAL	3,869,259,465.90	1,772,927,644.10	5,642,187,110.00	100	3,892,448,668.00	1,671,545,350.00	5,563,994,018.00	
PERCENTAGE	68.58%	31.42%	100.00%		69.96	30.04		

Source: West Pokot County Treasury, 2019

4.3.1 Ward Specific Projects

This fund has been allocated a total of Kshs 400M to finance projects emanating from the grassroots. Ward meetings shall be conducted to come up with specific programmes and projects using participatory budgeting. The sectors that will be given priority during project identification and resource allocation are Water, Health, Food Security and completion of education facilities.

4.4 Summary

After public participation and identification of the ward specific projects, the projects will be aligned into their respective line departments for implementation. The FY 2019/20-2020/21 MTEF budget will be anchored on the medium term plan III, county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022) and the Governor's Manifesto that is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

Vote	No Of Staff	Proposed 2019/20	Operation & Maintenance	Personnel Emoluments	Development	Grand Totals
County Executive	188	501,544,727.61	153,921,051.21	347,623,676.40	30,000,000.00	531,544,727.61
Finance And Economic Planning	193	191,838,620.11	38,804,796.91	153,033,823.20	25,000,000.00	216,838,620.11
Roads, Public Works And Transport	58	58,756,582.84	8,038,887.44	50,717,695.40	161,948,188.00	220,704,770.84
Health And Sanitation	859	1,239,184,380.24	155,708,540.06	1,083,475,840.18	65,000,000.00	1,304,184,380.24
Education And Ict	889	571,236,723.84	351,661,117.44	219,575,606.40	102,313,298.00	673,550,021.84
Agriculture And Irrigation	92	103,512,367.20	10,192,495.20	93,319,872.00	35,000,000.00	138,512,367.20
Livestock, Fisheries And Veterinary Services	89	93,718,251.28	13,571,824.48	80,146,426.80	60,000,000.00	153,718,251.28
Trade, Industry And Cooperative Development	38	44,106,946.16	7,633,765.76	36,473,180.40	110,000,000.00	154,106,946.16
Lands, Housing, Physical Planning And Urban Development	33	66,873,635.40	19,199,636.40	47,673,999.00	27,000,000.00	93,873,635.40
Water Dev., Environment And Natural Resources	49	63,807,324.12	22,115,923.92	41,691,400.20	156,000,000.00	219,807,324.12
Tourism, Culture, Sports, Youth And Gender Dev.	20	39,323,422.10	14,051,087.90	25,272,334.20	87,000,000.00	126,323,422.10
West Pokot County Assembly		573,674,197.00	331,403,588.20	242,270,608.80	60,000,000.00	633,674,197.00
County Public Service Management	74	171,126,667.86	60,111,317.27	111,015,350.59	49,000,000.00	220,126,667.86
Special Programmes And Directorates	10	73,744,822.23	59,046,308.73	14,698,513.50	39,000,000.00	112,744,822.23
Conditional Grants/Loans		100,000,000.00	100,000,000.00		264,283,864.00	364,283,864.00

Ward Specific Projects					400,000,000.00	400,000,000.00
Total Recurrent Budget	2,592	3,892,448,668.00	1,345,460,340.93	2,546,988,327.07	1,671,545,350.00	5,563,994,018.00
% of Total Budget		77.41%	24.18%	45.78%	30.04%	

Source: West Pokot County Treasury, 2019

2. Ceilings Comparative Analysis Table: CBROP 2018 and CFSP for FY 2019/20-2021/22 MTEF PERIOD

VOTE	2018/2019 PRINTED ESTIMATES	2018/2019 PRINTED ESTIMATES (AS %)	2018 CBROP CEILING	2018 CBROP CEILING AS A %	CFSP CEILING 2019/2020	CFSP CEILING 2019/2020 as a %	2020/2021 PROJECTIONS	2021/2022 PROJECTIONS
COUNTY EXECUTIVE	360,887,530.17	6.40%	487,545,639.89	8.17%	531,544,727.61	9.55%	584,699,200.37	643,169,120.40
SPECIAL PROGRAMMES AND DIRECTORATES	249,151,130.44	4.42%	249,826,365.84	4.19%	112,744,822.23	2.03%	124,019,304.46	136,421,234.90
FINANCE AND ECONOMIC PLANNING	206,861,516.52	3.67%	247,553,445.71	4.15%	216,838,620.11	3.90%	238,522,482.12	262,374,730.34
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	356,763,880.18	6.33%	495,719,411.31	8.31%	220,704,770.84	3.97%	242,775,247.92	267,052,772.72
HEALTH , SANITATION AND EMERGENCY SERVICES	1,527,481,775.10	27.10%	1,642,716,165.44	27.54%	1,304,184,380.24	23.44%	1,434,602,818.26	1,578,063,100.09
EDUCATION AND TECHNICAL TRAINING	844,670,687.47	14.98%	866,158,971.49	14.52%	673,550,021.84	12.11%	740,905,024.02	814,995,526.43
AGRICULTURE AND IRRIGATION	265,562,475.33	4.71%	212,984,899.33	3.57%	138,512,367.20	2.49%	152,363,603.92	167,599,964.31
PASTORAL ECONOMY	248,317,050.55	4.41%	227,871,806.90	3.82%	153,718,251.28	2.76%	169,090,076.41	185,999,084.05
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	109,671,929.14	1.95%	130,774,320.13	2.19%	154,106,946.16	2.77%	169,517,640.78	186,469,404.85

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	216,053,565.50	3.83%	192,748,614.24	3.23%	93,873,635.40	1.69%	103,260,998.94	113,587,098.83
WATER , ENVIRONMENT AND NATURAL RESOURCES	289,112,049.20	5.13%	252,948,000.83	4.24%	219,807,324.12	3.95%	241,788,056.53	265,966,862.19
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	157,910,525.56	2.80%	149,207,503.48	2.50%	126,323,422.10	2.27%	138,955,764.31	152,851,340.75
WEST POKOT COUNTY ASSEMBLY	643,251,628.00	11.41%	591,880,526.00	9.92%	633,674,197.00	11.39%	697,041,616.70	766,745,778.37
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	161,175,215.48	2.86%	216,541,933.40	3.63%	220,126,667.86	3.96%	242,139,334.65	266,353,268.11
WARD SPECIFIC PROJECTS					400,000,000.00	7.19%	400,000,000.00	400,000,000.00
CONDITIONAL LOANS & GRANTS					364,283,864.00	6.55%		
TOTAL	5,636,870,958.65	100%	5,964,477,603.99	100%	5,563,994,018.00	100%	5,679,681,169.40	6,207,649,286.34

Source: West Pokot County Treasury, 2019

3. Ceilings by Programmes

OFFICE OF THE GOVERNOR

VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	330,244,054.17	501,544,727.61
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	262,267,307.43	454,146,277.64
TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	32,697,129.28	22,657,399.49
TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	9,559,200.00	5,291,520.00
TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	13,288,000.00	8,515,680.00
TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	12,432,417.46	10,933,850.48

FINANCE AND ECONOMIC PLANNING

VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	206,861,516.52	191,838,620.11
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	123,095,356.20	168,735,451.52
TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	3,190,400.00	1,453,440.00
TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	3,783,360.00	2,142,816.00
TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	13,970,000.00	5,292,000.00
TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,536,000.00	3,133,600.00
TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	9,179,132.56	6,707,479.54
TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	46,487,267.76	2,585,833.06
TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	1,300,000.00	
TOTAL Monitoring and Evaluation Services	2,320,000.00	1,788,000.00

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

VOTE 4163- MINISTRY OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	68,316,116.60	58,756,582.84
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	55,888,836.60	54,486,182.84
TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	7,284,000.00	3,146,400.00
TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	4,083,280.00	1,124,000.00
TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	1,060,000.00	

HEALTH, SANITATION AND EMERGENCY SERVICES

VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	1,282,724,868.10	1,239,184,380.24
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	923,558,384.10	1,083,850,809.63
TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	112,660,000.00	71,394,286.61
TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	81,096,484.00	45,329,284.00
TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,450,000.00	12,890,000.00
TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	53,860,000.00	12,860,000.00
TOTAL CEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,100,000.00	12,860,000.00
TOTAL SANITATION SERVICES RECURRENT EXPENDITURE	3,000,000.00	

EDUCATION AND TECHNICAL TRAINING

VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY2018/2019	PROPOSED 2019/2020

RECURRENT EXPENDITURE	664,736,743.47	571,236,723.84
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	216,990,023.47	253,650,291.84
TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	20,973,920.00	14,210,752.00
TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	54,772,800.00	1,375,680.00
GROSS BURSARY FUND EXPENDITURE	372,000,000.00	302,000,000.00

AGRICULTURE AND IRRIGATION

VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	78,134,449.00	103,512,367.20
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	67,969,449.00	99,102,367.20
TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	9,850,000.00	4,410,000.00
TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	315,000.00	

PASTORAL ECONOMY

VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	84,597,734.00	93,718,251.28
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	63,693,734.00	82,547,851.28
TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	6,736,000.00	2,889,600.00
TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	7,504,000.00	5,718,400.00
TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	2,544,000.00	434,400.00
TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	4,120,000.00	2,128,000.00

TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT

VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	35,239,160.50	44,106,946.16
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	27,892,160.50	39,988,546.16

TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,621,000.00	1,929,600.00
TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	3,726,000.00	2,188,800.00

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

VOTE 4169- MINISTRY OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	81,873,313.50	66,873,635.40
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	60,738,672.94	52,278,435.40
TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	12,468,000.00	1,348,800.00
TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	912,000.00
TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,544,000.00	1,334,400.00
TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	6,352,640.56	11,000,000.00

WATER, ENVIRONMENT AND NATURAL RESOURCES

VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	93,462,049.20	63,807,324.12
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	67,118,049.20	48,130,524.12
TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	21,056,000.00	11,332,000.00
TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	5,288,000.00	4,344,800.00

COUNTY PUBLIC SERVICE, ICT AND DICENTRALISED UNITS

VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	159,075,215.48	171,126,667.86
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	139,565,711.48	165,766,245.46

TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE	3,040,000.00	1,304,000.00
TOTAL LEGAL SERVICE EXPENDTIURE	10,080,000.00	1,336,000.00
TOTAL RECORD MANAGEMENT EXPENDTIURE	848,800.00	384,000.00
TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE	3,160,000.00	720,000.00
TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	2,380,704.00	1,616,422.40

YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.

VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	57,041,485.56	39,323,422.10
TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	21,537,100.60	29,163,716.84
TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE	5,152,021.84	3,451,213.10
TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	10,711,595.12	4,368,773.76
TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	4,240,768.00	2,339,718.40

SPECIAL PROGRAMMES AND DIRECTORATES

VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY2018/2019	PROPOSED 2019/2020
RECURRENT EXPENDITURE	214,151,130.44	73,744,822.23
TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	81,960,125.18	14,164,022.10
TOTAL DAIRY DEVELOPMENT	5,169,791.10	3,542,000.00
TOTAL CASH CROP PRODUCTION	770,000.00	1,042,000.00
TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	60,770,000.00	35,392,000.00
TOTAL EMERGENCY AND DISASTER RESPONSE	42,093,213.94	942,000.00
TOTAL PEACE BUILDING AND RECONCILLIATION	18,288,000.22	7,072,800.13
TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	5,100,000.00	850,000.00
TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT		10,740,000.00