

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

THE COUNTY TREASURY

PROGRAMME BASED MTEF BUDGET ESTIMATES

FOR THE YEAR ENDING 30TH JUNE 2022

2021/22-2023/24

APRIL 2021

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EXECUTIVE OVERVIEW

The Programme-Based MTEF Budget Estimates (PBB estimates) for Financial year 2021/22-2023/24 are presented to give budgetary effect to Bomet County's 2018-2022 County Integrated Development Plan (CIDP) and the 2021/22 County Annual Development Plan (ADP) that reflects the CIDP's fourth year priorities. The estimates are further guided by the sectoral/departmental priorities, programmes and resource ceilings reflected in the approved County Fiscal Strategy Paper (CFSP) for FY 2021/22. These budget estimates prioritize projects started in previous financial years and submissions from public participation. The successful implementation of these set interventions will go a long way in achieving the desired social economic transformation of the County. The County Treasury will continue to enforce its mandate as spelt out in section 104 of the PFM Act, 2012, to ensure proper utilization of public finances.

1.1 Legal Compliance

These PBB Estimates are prepared in accordance with section 129(1) of the PFM Act, 2012, which states that the County Executive Member for Finance shall submit to the County Executive Committee for its approval: -

- *The budget estimates and other documents supporting the budget of the government, excluding the county assembly; and*
- *The draft bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.*

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by **30th April** in that year.

1.2. Revenue

The financial year 2021/22 Budget has increased by Kshs. 450 million compared to the financial year 2020/2021 budget. The CFSP 2021 proposed resource envelope stood at Kshs. 7.798 Billion, which comprised of the following; Equitable share Kshs. 6.691 Billion, Own source revenue Kshs. 300 million, Conditional grant for leasing of medical equipment Kshs. 153 million, World Bank loan for universal healthcare of Kshs. 98 Million, HSSF Danida Kshs. 12 million, IDA Kenya Climate Smart Programme of Kshs. 350 Million and Agriculture Sector Development Programme (ASDSP) Kshs. 25 million.

However, in the budget estimates, the conditional allocation from donors is likely to increase by Ksh. 168 million being Kenya Urban Support Programme (KUSP) funds, which in turn increases total revenue to Ksh. 7,965,578,648.

1.2.1 Revenue breakdown

The total estimated revenue for FY 2021/22 amounts to Kshs 7.965 Billion comprising
Kshs. 300,000,000 Own Source Revenue, equivalent to 4% of the total Revenue
Kshs. 6,691,099,118 Equitable Share, equivalent to 84% of the total Revenue
Kshs. 974,479,530 Conditional Allocations, equivalent to 12% of the total Revenue

1.3 Expenditure

Expenditure is broadly classified into recurrent and development. Recurrent expenditure is split into compensation to employees and Operations and Maintenance (O&M).

1.3.1 Recurrent Expenditure

Recurrent expenditure is estimated at Kshs. 5.3 Billion which is 68.6% of the budget comprising Kshs. 3.3 Billion and Kshs.2 Billion for Personnel Emoluments (PE) and O&M respectively.

1.3.2 Development Expenditure

The total development expenditure amounts to KShs.2.6 Billion which translates to 31.4 % of the total budget.

TABLE 1: COUNTY OWN SOURCE REVENUE

				PROJECTIONS	
Revenue streams	Actual revenue 2019/20	Approved Estimates 2020/21	Estimates 2021/22	FY2022/23	FY2023/24
Property rates	4,406,482	8,519,876	9,263,343	9,448,610	9,637,582
Business permits	18,934,900	54,063,528	58,781,257	59,956,883	61,156,020
Cess	4,272,057	6,719,503	7,305,865	7,451,982	7,601,022
Markets and slaughter	6,673,105	17,128,722	18,623,421	18,995,889	19,375,807
Rental incomes	1,717,090	3,222,903	3,504,142	3,574,225	3,645,710
Parking charges	11,652,960	31,099,175	33,812,973	34,489,232	35,179,017
Others	5,011,282	6,572,183	7,145,689	7,288,603	7,434,375
Hospitals	89,317,778	89,441,148	97,246,024	99,190,945	101,174,763
Embomos tea farm	14,769,212	21,345,997	23,208,706	23,672,880	24,146,338
Multinationals	44,755,748	37,572,082	40,850,723	41,667,738	42,501,093
Hssf	-	237,160	257,855	263,012	268,273
Grand Total	201,510,614	275,922,277	300,000,000	306,000,000	312,120,000

TABLE 2. COUNTY RESOURCE ENVELOPE FOR FINANCIAL YEAR 2021/2022

REVENUE SOURCE	2021/2022
Equitable share +Local Revenue	6,991,099,118
Equitable share	6,691,099,118
Local Revenue	300,000,000
Balance C/f	0
Conditional Grants from National Government Revenue	153,297,872
User fees Forgone	0
Conditional Grant - Leasing of Medical Equipment	153,297,872
Road Maintenance Fuel Levy	0
Conditional Allocation for development of youth Polytechnics	0
Conditional allocations to County Governments from Loans and Grants from Development Partners	821,181,658
World Bank Loan to for transforming health systems for universal care project	98,737,242
Kenya Urban Support Programme	168,000,000
KDSP (Level 1 Grant)	0
KDSP (Level 2 Grant)	167,353,974
Nutrition International	0
HSSF Danida	12,201,750
IDA Kenya Climate Smart Programme	349,999,960
Agriculture Sector Development Support Programme (ASDSP)	24,888,732
TOTAL REVENUE	7,965,578,648

TABLE 3: SUMMARY OF EXPENDITURE PER VOTE FOR FY 2021/2022-23/2024

SECTOR	Budget Estimates FY2021/2022	PROJECTIONS	
		FY2022/2023	FY2023/2024
COUNTY EXECUTIVES	185,000,000	188,700,000	192,474,000
Personal emoluments	1,850,758,129	1,887,773,	1,925,528,757
Operation & maintenance	185,000,000	188,700,000	192,474,000
PUBLIC SERVICE BOARD	28,406,540	28,974,671	29,554,164
Operation & maintenance	28,406,540	28,974,671	29,554,164
ADMINISTRATION	56,035,461	56,136,170	57,258,894
Operation & maintenance	24,000,000	24,480,000	24,969,600
Development	32,035,461	31,656,170	32,289,294
PUBLIC SERVICE	2,131,933,665	2,174,572,338	2,218,063,785
Personal emoluments	1,926,933,665	1,965,472,338	2,004,781,785
Operation & maintenance	205,000,000	209,100,000	213,282,000
Development	-	-	-
ICT	35,205,000	35,909,100	36,627,282
Operation & maintenance	23,205,000	23,669,100	24,142,482
Development	12,000,000	12,240,000	12,484,800
FINANCE	182,969,289	186,628,675	190,361,248
Operation & maintenance	182,969,289	186,628,675	190,361,248
Development			
ECONOMIC PLANNING	208,372,939	212,540,397	216,791,205
Operation & maintenance	41,018,965	41,839,344	42,676,131
Development	167,353,974	170,701,053	174,115,075
LANDS,HOUSING AND URBAN PLANNING	298,000,000	303,960,000	310,039,200
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	28,200,000	28,764,000	29,339,280
Other Recurrent	4,000,000	4,080,000	4,161,600

Development	225,800,000	230,316,000	234,922,320
YOUTH, SPORTS, GENDER AND CULTURE	78,180,777	79,744,393	81,339,280
Operation & maintenance	34,180,777	34,864,393	35,561,680
Development	44,000,000	44,880,000	45,777,600
MEDICAL SERVICES & PUBLIC HEALTH	2,031,628,666	2,072,261,239	2,113,706,464
Personal emoluments	1,219,500,000	1,243,890,000	1,268,767,800
Operation & maintenance	567,720,903	579,075,321	590,656,828
Development	244,407,763	249,295,918	254,281,836
EDUCATION AND VOCATIONAL TRAINING	305,866,704	311,984,038	318,223,719
Operation & maintenance	132,356,250	135,003,375	137,703,443
Development	173,510,454	176,980,663	180,520,276
WATER SANITATION AND ENVIRONMENT	337,285,106	344,030,808	350,911,424
Operation & maintenance	122,800,000	125,256,000	127,761,120
Development	214,485,106	218,774,808	223,150,304
AGRICULTURE,LIVESTOCK AND FISHERIES	452,388,692	461,436,466	470,665,195
Operation & maintenance	16,590,000	16,921,800	17,260,236
Development	435,798,692	444,514,666	453,404,959
ROADS, PUBLIC WORKS & TRANSPORT	483,774,836	493,450,333	503,319,339
Operation & maintenance	108,673,772	110,847,247	113,064,192
Development	375,101,064	382,603,085	390,255,147
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	51,153,901	52,176,979	53,220,519
Recurrent & Other recurrent	12,123,901	12,366,379	12,613,707
Development	39,030,000	39,810,600	40,606,812
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	103,655,546	105,728,657	107,843,230
Operation & maintenance	20,655,546	21,068,657	21,490,030
Development	83,000,000	84,660,000	86,353,200

EXECUTIVE TOTAL	6,969,857,122	7,109,254,265	7,251,439,350
COUNTY ASSEMBLY	995,721,526	1,015,635,957	1,035,948,676
Personal emoluments	308,200,000	314,364,000	320,651,280
Operation & maintenance	298,121,526	304,083,956	310,165,636
Development	389,400,000	397,188,000	405,131,760
COUNTY TOTAL	7,965,578,648	8,124,890,221	8,287,388,026
Personal emoluments	3,504,733,665	3,574,828,338	3,646,324,905
Operation & maintenance	1,959,334,071	1,998,520,753	2,038,491,168
Development	2,501,510,912	2,551,541,130	2,602,571,953
Personal emoluments	44%	44%	44%
Operation & maintenance	25%	25%	25%
Development	31%	31%	31%

VOTE: DEPARTMENT OF EXECUTIVE, ADMINISTRATION AND PUBLIC SERVICE

Part A: Vision:

Transform Bomet into an economic power house in the South Rift and beyond, fulfilling the dreams and aspirations of the people of Bomet

Part B: Mission:

To provide a county government that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities

Part C: Performance Overview and Background for Program Funding Service delivery and Expenditure Trends

Expenditure Trends

In the financial Year 2019/2020, the department, ICT Directorate included, was allocated a total of Ksh. 2,227,901,850. Out of this amount, Ksh. 1,739,638,552 (80.62%) was allocated to PE, Kshs. 332,153,298 (15.39%) as O&M and Kshs. 86,110,000 (3.99%) allocated as development. The expenditure for P.E, O&M and Development was Ksh. 1,735,290,767, Ksh. 379,075,340 and Ksh. 58,083,427 respectively.

In the current financial year (2020/2021), the department was allocated a total of Ksh. 1,895,847,074. From this amount, Ksh. 1,520,380,00(80.20%) was allocated to PE, Ksh. 302,467,074 (15.95%) as O&M and Kshs. 73,000,000 (3.85%) allocated as development. In the FY 2021/2022, the department proposes to spend Ksh. 2,401,375,666 with Ksh. 1,926,933,665 (80%) allocated to personnel emoluments (P.E) covering all the departments except Municipality under Lands, Housing and Urban Planning and Medical and Public Health department, Ksh. 450,442,000 (19%) proposed for O&M and Ksh. 24,000,000 (1%) for development.

In view of the above, the O&M for the department will rise from 15.95% in the FY 2020/21 to 19% in the FY 2021/22. This is attributed to the Medical Cover for all staff which was initially domiciled in the Department of Medical Services. On the other hand, development expenditure allocation has decline from 3.99% to 1% in the FY 2020/21 and 2021/2022 respectively since the Directorate of ICT has been moved to Finance and Economic Planning.

Achievements, Successes and Challenges - FY 2019/2020

During the FY 2019-20, the Department undertook capacity building amongst staff members: These included induction of new County Public Service Board (CPSB) Members, various staff at KSG on various management courses, 50 staff on Sector Working Groups at Exotic Hotel Kericho, County Integrated Monitoring and Evaluation System for Chief Officers and Directors at Brevan Hotel. Also facilitated the Legal staff,

Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies. Trainings were spread throughout the period for staff registered with their respective professional bodies – Legal, Secretaries, Human Resource and ICT. Furthermore, the Department through County Public Service Board recruited a total of 1063 staff from the departments of Medical Services (355), Department of Education (663), Department of Executive (24 support staff, 4 COs and 7 CECs), 6 members of County Public Service Board and a CEO, Board Secretariat (3).

Additionally, three (3) MOUs were signed between the County and: Nutrition International – Nutrition matters, NHIF – For reimbursements and Red Cross – Relief Food distribution. The Directorate of communication publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, weekly e-newsletters, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government.

Under Administration, new vehicle was procured for use by Executive, Merigi ward office was Commissioned and sub ward administrators were established as per the County Government Act and recruitment has been done. As part of alcohol and drug abuse control, the department conducted 36 Sensitization barazas across the County thereby reducing alcohol and drug abuse prevalence amongst the general population. Furthermore, 598 alcoholic outlets across the County were inspected out of which 424 were licensed to operate and 174 outlets were closed. A further 324 Liquor outlets were trained on Health protocols and safety during Covid-19 pandemic period.

The department further carried out public participation fora on various development programs/projects including sensitization on COVID-19 in conjunction with department of Medical Services and Public Health. The Directorate of Public Participation successfully supported a Social Audit program supported by FORD Foundation through the CoG where Women, Youth and PWDs were trained on how to conduct social audits. The program culminated in a benchmarking visit to Nandi County with over 50 participants with further sensitization of 1974 citizens on their role in public participation and project management.

The unit of Disaster distributed food and building materials to county citizens affected by floods especially in Bomet East, Chepalungu and Sotik Sub Counties; Carried out flood's awareness campaigns, drainage works, opening up of dams' spillways and banning of mining activities in high-risk quarries to alleviate effects of floods; Acquired Toll free number and emergency number and Trained seven (7) divers and four (4) volunteers in collaboration with Salvage Wilderness, in conjunction with Kenya Red Cross, on Water Rescue, River Crossing and Safety

Challenges experienced during implementation of the previous Budget

- i. Lack of office space and equipment in most units within the departments
- ii. Inadequate human resource in the directorates affected delivery of services to the public
- iii. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills
- iv. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff
- v. Inadequate ICT equipment
- vi. Implementation of key programs affected by Covid-19 pandemic
- vii. Lack of civic education, awareness and public participation on good governance

Recommendations

- i. There is need to build or complete new offices plus equipping
- ii. Encourage more Public-Private partnership approach in implementation of projects
- iii. Prioritize procurement of needed ICT equipment
- iv. Enhance publicity of County Government Projects/Programs by allocating budget.
- v. Recruit and capacity build human resource

Service Delivery/output Priorities and Strategies for the Upcoming Period (2021/22)

Departmental Unit	Priorities	Strategies
Executive	<ol style="list-style-type: none"> a. Transparent and accountable use of public funds and resources b. Greater resources mobilization for effective service delivery c. Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors through Inter-Governmental Relations 	<p>Strengthening of monitoring and oversight frameworks</p> <p>Development of necessary legislation and policies</p> <p>Strategic and Innovative resource mobilization</p>
Public Service	<ol style="list-style-type: none"> a. Adequate and effective human resource and public service capacity b. Effective performance management and control mechanisms c. Training and development of County staff. d. Development of county departmental scheme of service e. Development of human resource policies and career progression document 	<p>Carrying out capacity building of the county workforce</p> <p>Professionalization of county public service through correct placement</p> <p>Improvement of performance management and results delivery framework through performance contracting and staff appraisals</p>

Public Service Board	<ul style="list-style-type: none"> a. Advice on training and development of County staff. b. Advice the County on Human Resource Management and Development c. Efficient and effective recruitment processes 	<p>Development and/or adoption of new/existing policies and manuals</p> <p>Ensuring compliance with existing regulations and procedures</p> <p>Recruitment of new staff</p> <p>Enhancement of dissemination of information (advertisement, shortlisting and selection)</p>
Communications	<ul style="list-style-type: none"> a. Effective coordination and communication with other public sector institutions b. Provide publicity for government projects and programmes 	<p>Engagement of local and mainstream media stations</p> <p>Quarterly publication of brochures</p> <p>Installation of TV Screens at county offices and health facilities</p>
Administration	<ul style="list-style-type: none"> a. Proper coordination of County Government functions b. Provision of conducive work environment for the county staff. c. Provision of adequate county government infrastructure 	<p>Liaising with National Government</p> <p>Construction of three new ward offices</p> <p>Construction of new Public Service Board office block</p> <p>Completion of governor's residence</p>
Public Complaints/Ombudsman	<ul style="list-style-type: none"> a. Operationalization of public complaints desks /suggestion boxes 	<p>Complaints Desks/suggestion at the sub county and ward offices.</p> <p>Putting in place complaints resolution committee</p>
Enforcement and Compliance	<ul style="list-style-type: none"> a. Collaboration with National Government on security matters and enforcement of county legislation. b. Enhancement of safety and security of the county residents and property and enforce county regulations and laws. 	<p>Re-training of enforcement officers</p> <p>Acquisition of improved security equipment such as walk through</p>

Public Participation and Civic Education	a. Carry out public participation, awareness and civic education on governance b. Promotion of civic education and public participation.	Training of Public Participation champions Carrying out civic education and public participation fora across the county
Disaster Management	a. Improvement in disaster response and support recovery and remediation in collaboration with the national government.	Procurement of necessary disaster management equipment
Bomet County Alcohol and Beverages Control Agency	a. Ensuring drug free and productive society b. Coordination of liquor licensing	Inspection and licensing of alcohol outlets
Legal Services	a. Provision of legal and regulatory support to the County Government	Establishment of a well-equipped legal resource centre through procurement of necessary acts and legislations

Part D: Programme Objectives/Overall Outcome

Programme	Strategic Objective
EXECUTIVE	
Administration, Planning and Support Services	To enhance service delivery and provide conducive working environment for staff
Intergovernmental and Liaison Services	To enhance intergovernmental co-ordination between the National Government and other Counties.
ADMINISTRATION AND PUBLIC SERVICE	
Administration, Planning and Support Services	To enhance service delivery
Infrastructure Development and Equipment	To enable efficient delivery of services in a conducive environment

Part E: Summary of the Programme Outputs and Performance Indicators

Executive

Programme	Administration, Planning and Support Services (Executive)							
Outcome	To enhance service delivery and provide conducive working environment for staff							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Governor's Office	S.P 1: Administration Services	Improved service delivery	Number of baseline satisfaction surveys carried out.	0	1	1	1	1
	S.P 2: Human Resource Services	Effective and efficient human capital services	Number of employees recruited and deployed	1063	500	200	200	200
			Number of capacity building initiatives	130	140	160	180	200
			Number of human capitals covered by pension scheme	1699	1800	1900	2100	2300
	S.P 3: County Cabinet support services	Effective cabinet decision making and documentation	Number of County Executives with enhanced relevant skills	12	12	13	13	13
S.P 4: Policy Formulation	Enhanced Service Delivery	Number of operational Policies	1	3	3	3	3	

Programme	Intergovernmental and Liaison services							
Outcome	Coordinated intergovernmental relations							

Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Governor's Office	S.P 1: Intergovernmental Agreements and MOUs	Increased external funding	Number of MOUs negotiated developed and Signed	3	4	4	4	4
	S.P 2: Resource Mobilization	Increased intergovernmental Technical and Financial Support.	The number of technical and financial assistance sources attained.	3	3	3	3	3
	S.P.3: Intra-governmental and Legislative Relations Service	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	1	2	3	3	3

ADMINISTRATION AND PUBLIC SERVICE

Programme	Administration, Planning and Support Services							
Outcome	To enhance service delivery and provide conducive working environment for staff							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Administration and Public Service	S.P 1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	2	5	3	3	3
	S.P 2: Civic Education and	Well informed public and	Number of public participation/	95	100	120	120	120

	Public Participation	inclusive governance	civic education meetings held					
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Programme	Infrastructure Development and Equipment							
Outcome	Improved supervision and service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Administration	S.P 1: Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities/residential buildings	0	3	4	3	2
		Treatment and rehabilitation services available	Number of Rehabilitation Centers and operationalized	0	0	1	0	0
		Well capacity-built staff	Number of training centres constructed	0	1	0	0	0
		Efficient records and information management	County Registry established and operationalized	0	0	1	0	0
			Number of legal reference resources/materials available	1	0	1	1	1
	S.P 2: Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	0	0	0	0	1

		Improved disaster response	Number of operational Fire Engines.	1	0	0	0	1
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Part F: Summary of Expenditures by Programme

Programme and Sub Program	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration, Planning and Support Services (Executive)						
S.P 1.1: Administration Services	198,332,675	182,462,832	126,652,074	115,471,000	117,780,420	120,136,028
S.P 1.2: Human Resource Services	1,739,638,552	1,735,290,767	1,520,380,000	2,106,933,665	2,149,072,338	2,192,053,785
S.P 1.3: County Cabinet support services	5,000,000	5,000,000	5,500,000	5,000,000	5,100,000	5,202,000
S.P 1.4: Policy Formulation	8,000,000	7,500,000	10,000,000	10,000,000	10,200,000	10,404,000
Programme 2: Intergovernmental and Liaison services						
S.P 2.1: Intergovernmental Agreements and MOUs	10,000,000	9,000,000	13,625,000	5,000,000	5,100,000	5,202,000
S.P 2.2: Resource Mobilization	6,000,000	4,000,000	4,000,000	3,000,000	3,060,000	3,121,200
S.P 2.3: Intra-governmental and Legislative Relations Service	5,000,000	4,500,000	3,000,000	2,000,000	2,040,000	2,080,800
Programme 3: Administration,						

Planning and Support Services (Administration, PSB & Public Service)						
S.P 3.1: Policy Development	8,062,512	8,060,500	10,476,750	6,500,000	6,630,000	6,762,600
S.P 3.2: Civic Education and Public Participation	20,000,000	20,000,000	20,000,000	8,000,000	8,160,000	8,323,200
SP 3.3 Administrative Services	141,758,111	138,552,008	109,213,250	115,471,001	117,780,421	120,136,029
Programme 4: Infrastructure Development and Equipment						
S.P 4.1: Infrastructure Development	37,610,000	10,276,632	56,000,000	24,000,000	24,480,000	24,969,600
S.P 4.2: Disaster Risk Reduction	30,000,000	30,000,000	0	0	0	50,000,000
Programme 5: ICT Services	18,500,000	17,806,795	17,000,000	0	0	0
TOTALS	2,227,901,850	2,172,449,534	1,895,847,074	2,401,375,666	2,449,403,179	2,498,391,243

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	1,739,638,552	1,735,290,767	1,520,380,000	1,926,933,665	2,149,072,338	2,192,053,785

Use of Goods and Services	402,153,298	379,075,340	302,467,074	450,442,001	510,544,884	520,655,782
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE				0		
Acquisition of Non-Financial Assets	30,000,000	30,000,000	0	0	0	50,000,000
Other Development	56,110,000	28,083,427	73,000,000	24,000,000	24,480,000	24,969,600
Total Expenditure of Vote/Department	86,110,000	58,083,427	73,000,000	24,000,000	24,480,000	24,969,600
TOTALS	2,227,901,850	2,172,449,534	1,895,847,074	2,401,375,666	2,449,403,179	2,498,391,243

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	198,332,675	182,462,832	126,652,074	185,000,000	188,700,000	192,474,000
Current Transfer to Govt Agencies	0	0	0	0	0	0
Other Recurrent	13,000,000	12,500,000	15,500,000	0	0	0

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	211,332,675	194,962,832	142,152,074	175,000,000	178,500,000	182,070,000
Programme 2: Intergovernmental and Liaison services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	21,000,000	17,500,000	20,625,000	10,000,000	10,200,000	10,404,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	21,000,000	17,500,000	20,625,000	10,000,000	10,200,000	10,404,000

Programme 3: Administration, Planning and Support Services (Administration and Citizen Service)						
CURRENT EXPENDITURE						
Compensation to Employees	1,739,638,552	1,735,290,767	1,520,380,000	1,926,933,665	1,965,472,338	2,004,781,785
Use of Goods and Services	141,758,111	138,552,008	109,213,250	265,442,001	270,546,841	275,957,778
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	28,062,512	28,060,500	30,476,750	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	1,909,459,175	1,901,903,275	1,660,070,000	2,192,375,666	2,236,019,179	2,280,739,563
Programme 4: Infrastructure Development and Equipment						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer to Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	30,000,000	30,000,000				50,000,000
Other Development	56,110,000	28,083,427	73,000,000	24,000,000	24,480,000	24,969,600
TOTAL EXPENDITURE	86,110,000	58,083,427	73,000,000	24,000,000	24,480,000	74,969,600
TOTAL EXPENDITURE (GRAND TOTAL)	2,227,901,850	2,172,449,534	1,895,847,074	2,325,200,130	2,370,684,133	2,418,097,815

VOTE: FINANCE, ICT AND ECONOMIC PLANNING

Part A: Vision

Efficient and prudent financial management and economic planning while leveraging on information and communication technologies.

Part B: Mission

To undertake economic planning and effectively coordinate County Government financial operations for rapid and sustainable development through adoption of information and communication technologies.

Part C: Performance Overview and Background for Programmes

- **Service Delivery and Expenditure Trends**

During the financial year 2019/20 the Department of Finance and Economic Planning was allocated a total of Ksh 407million to finance its operations The allocation for development was

Ksh148million while the actual expenditure was Ksh 132 million representing an absorption rate of 90%.

In the financial Year 2019/2020, the Directorate of ICT was allocated a total of Ksh. 42,745,000 out of which Ksh. 24,245,000 (55.7%) was allocated to O&M and Ksh. 18,500,000 (43.3%) to development. The actual expenditure during the financial for O&M and development was Ksh. 21,288,865 and Ksh. 17,806,795 respectively.

- **Key Achievements and Successes**

In the financial year 2019/2020 the County Treasury prepared various documents in compliance with the PFM Act 2012. These documents include; County Budget Circular, County Fiscal Strategy Paper, MTEF Budget Estimates, County Budget Review and Outlook Paper, County Annual Progress Report, County Annual Development Plan, Finance Bill, County monitoring and evaluation reports, financial reports and financial statements. All these documents were prepared on time and presented to the relevant bodies as directed by the Act.

There has been a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. The county also paid a considerable number of historical pending bills. Local revenue collections amounted to Kshs. 201.51 million against a target of Kshs. 200.92 million in the year under review. This illustrate that the county surpassed the target by Ksh 0.588 million.

During the FY 2019/20, the Directorate of ICT carried out installation of Structured Local Area Network Cabling and fabrication of mini internet mast at five (5) ward offices – Mogogosiek, Ndarawetta, Kipreres, Siongiroi and Merigi; procured and implemented County Integrated Hospital Management Information System (CIHMIS); Carried out ICT Digi truck Training for 100 participants in collaboration with Computer for Schools Kenya and Huawei; procured and implemented Work Flow Management System and various ICT equipment for use in different offices and staff

Challenges

- i. Delays in exchequer releases has negatively affected implementation of projects and programmes resulting in low absorption of funds in the subsector and thus affecting service delivery.
- ii. Lack of office space and equipment in the directorate
- iii. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills
- iv. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff

- v. Implementation of key programs affected by Covid-19 pandemic
- vi. Inadequate ICT equipment and lack of unified county-wide communication infrastructure

Recommendations

- i. There is need to build or complete new offices plus equipping
- ii. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- iii. Recruit and capacity build human resource

Part D: Programme objectives/Overall Outcome

	Programme	Strategic Objective
1	General Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
2	Monitoring and Evaluation Services	To improve tracking of results
3	Planning Services	To improve policy formulation and planning
4	Budget Formulation Coordination and Management	To prepare timely, realistic and accurate budgets
5	Kenya Devolution Support Programme (KDSP)	To promote capacity building among staff as well as key development programs.
6	Financial management services	To enhance financial management
7	Information Communication Technology (ICT) services	To develop efficient and effective ICT infrastructure for seamless service delivery.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1	Financial management services						
Outcome	A transparent and accountable system for the management of public financial resources						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Automation of revenue	Amount of revenue collected	Improved revenue collection and enhanced	201,510,000	275,922,277	300,000,000	325,000,000	350,000,000

		service delivery					
Audit	Internal Audit reports	Reduced Audit Queries	5	5	5	5	5
Procurement	Procurement plans developed and strictly implemented	Full Compliance with procurement regulation and adoption of E-procurement	80	100	100	100	100
Finance	Financial Reports	Percentage compliance with the regulation	80	100	100	100	100
Programme 2	General Administration, Planning and Support Services						
Outcome	Improved service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Administrative services	Staff trained	Number of staff trained	50	200	30	50	80
	Policies developed	Number of policies developed	3	5	3	5	5
Programme 3	Monitoring and Evaluation services						
Outcome	Increased use of evidence-based information						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24

Monitoring and evaluation	Improved use of evidence - based information	Number of M&E reports formulated and disseminated	5	5	5	5	5
Programme 4	Planning services						
Outcome	A stable macroeconomic environment for the stimulation of rapid economic growth.						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Formulation of county plan/policies	Plans/policies developed	Improved planning	4	4	2	3	4
Statistical Information	Increased use of accurate statistics	baselines surveys conducted	1	1	1	3	3
Programme 5	Budget Preparation and Management						
Outcome	Improving proper utilization of public funds						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Budget preparation	Prepare timely, realistic and accurate budget	Number of budget documents developed	4	4	4	4	4
Public participation	Public Participation Conducted	Number of public participation held	3	3	3	3	3
Programme 6	Kenya Devolution Support Program						
Outcome	Improved service delivery						

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Kenya Devolution Support Programme	Construction of the mother and Child hospital	Completion rate			90%	100%	

Programme 7	Information Communication Technology (ICT) Services						
Outcome	Improved communication and efficient service delivery						
Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Development of County ICT infrastructure	Efficient and effective service delivery	Number of networked buildings and utilized	5	4	3	5	5
ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	50MBPS	80MBPS	100MBPS	120MBPS	140MBPS
E-Government Services	Reduced digital divide and Faster and efficient information sharing	Number of automated processes/procedures	2	4	2	3	3

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1 Financial Management Services						
SP 1.1 Financial management	155,096,682	137,855,407	114,200,151	93,255,430	95,120,539	97,022,949
SP 1.2 Pending bills	134,500,000	129,263,665	48,000,000	68,293,859	69,659,736	71,052,931
SP 1.3 Automation of Revenue	13,606,861	13,605,595	17,000,000	5,670,000	5,783,400	5,899,068
Sub total	303,203,543	280,724,667	179,200,151	167,219,289	170,563,675	173,974,948
Program 2: General Administration, Planning and Support Services						

SP 2.1 Administrative Services	83,107,611	72,348,406	81,775,585	65,786,091	67,101,813	68,443,849
Sub total	83,107,611	72,348,406	81,775,585	65,786,091	67,101,813	68,443,849
Program 3:Monitoring and Evaluation Services						
SP 3.1 Monitoring and Evaluation	0	0	7,000,000	2,000,000	2040000	2,080,800
SP 3.2 Policy development	100,000	0	100,000	2,000,000	2040000	2,080,800
Sub Total	100,000	0	7,100,000	4,000,000	4,080,000	4,161,600
Program 4:Planning Services						
SP 4.1 Planning	3,598,250	3,502,300	7,098,250	2,000,000	2,040,000	2,080,800
SP 4.2 Statistics	3,000,000	3,000,000	2,411,989	1,187,874	1,211,631	1,235,864
Sub Total	6,598,250	6,502,300	9,510,239	3,187,874	3,251,631	3,316,664
Programme 5: Budget Preparation and Management						
SP5.1: Budget Preparation	5,400,000	0	8,000,000	6,000,000	6,120,000	6,242,400
SP 5.2 Public Participation	0	0	6,000,000	1,000,000	1,020,000	1,040,400
Sub total	5,400,000	0	14,000,000	7,000,000	7,140,000	7,282,800
Programme 6: Kenya Devolution Support Programme (KDSP)						
SP 6.1: Capacity Building	0	0	45,000,000	0	0	0
SP 6.2: Infrastructure Development			167,353,974	167,353,974	0	0
Sub total	-	-	212,353,974	167,353,974	-	-
Programme 7: Information Communication Technology (ICT) Services						
S. P 7.1: Development of County ICT infrastructure	7,000,000	6,998,795	5,000,000	4,000,000	4,080,000	4,161,600
S.P 7.2: ICT connectivity enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
S.P 7.3: E- Government Services	9,500,000	8,808,000	10,000,000	6,000,000	6,120,000	6,242,400
Sub total	18,500,000	17,806,795	17,000,000	12,000,000	12,240,000	12,484,800
TOTAL	416,909,404	377,382,168	520,939,949	426,547,228	264,377,119	269,664,662

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees				0	0	0
Use of Goods and Services	211,958,643	186,914,948	180,475,736	143,291,521	146,157,352	149,080,499
Current Transfer To Govt Agencies				0	0	0
Other Recurrent	38,343,900	29,791,165	91,110,239	29,937,874	30,536,631	31,147,364
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	166,606,861	160,676,055	249,353,974	253,317,833	87,683,136	89,436,799
TOTAL	416,909,404	377,382,168	520,939,949	426,547,228	264,377,119	269,664,662

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
Programme 1: Financial Management Services						
CURRENT EXPENDITURE	155,096,682	137,855,407	114,200,151	93,255,430	95,120,539	97,022,949
Compensation to Employees						
Use of Goods and Services	155,096,682	137,855,407	114,200,151	93,255,430	95,120,539	97,022,949
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	148,106,861	142,869,260	65,000,000	73,963,859	75,443,136	76,951,999
Acquisition of Non-Financial Assets						
Other Development	148,106,861	142,869,260	65,000,000	73,963,859	75,443,136	76,951,999
Total Expenditure	303,203,543	280,724,667	179,200,151	167,219,289	170,563,675	173,974,948
Programme 2: General Administration, Planning and Support Services						
CURRENT EXPENDITURE	83,107,611	72,348,406	81,775,585	65,786,091	67,101,813	68,443,849
Use of Goods and Services	83,107,611	72,348,406	81,775,585	65,786,091	67,101,813	68,443,849

Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	83,107,611	72,348,406	81,775,585	65,786,091	67,101,813	68,443,849

Programme 3: Monitoring and Evaluation Services						
CURRENT EXPENDITURE	100,000	0	7,100,000	4,000,000	4,080,000	4,161,600
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	100,000	0	7,100,000	4,000,000	4,080,000	4,161,600
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	100,000	0	7,100,000	4,000,000	4,080,000	4,161,600
Programme 4: Planning Services						
CURRENT EXPENDITURE	6,598,250	6,502,300	9,510,239	3,187,874	3,251,631	3,316,664
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	6,598,250	6,502,300	9,510,239	3,187,874	3,251,631	3,316,664
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	6,598,250	6,502,300	9,510,239	3,187,874	3,251,631	3,316,664
Programme 5: Budget preparation and management						
CURRENT EXPENDITURE	5,400,000	0	14,000,000	7,000,000	7,140,000	7,282,800
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies	-					

Other Recurrent	5,400,000	0	14,000,000	7,000,000	7,140,000	7,282,800
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	5,400,000	0	14,000,000	7,000,000	7,140,000	7,282,800
Programme6: Kenya Devolution Support Programme (KDSP)						
CURRENT EXPENDITURE	0	0	45,000,000	0	0	0
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies	-		-		-	
Other Recurrent	0	0	45,000,000	0	0	0
CAPITAL EXPENDITURE			167,353,974	167,353,974	0	0
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	-	-	212,353,974	167,353,974	-	-

Programme 7: Information Communication Technology (ICT) Services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0		0	0	0
Use of Goods and Services	0	0		0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	18,500,000	17,806,795	17,000,000	12,000,000	12,240,000	12,484,800
TOTAL	18,500,000	17,806,795	17,000,000	12,000,000	12,240,000	12,484,800

Grand Total	416,909,404	377,382,168	520,939,949	426,547,228	264,377,119	269,664,662
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VOTE: AGRICULTURE, LIVESTOCK AND FISHERIES

Part A: Vision

A leader in profitable agriculture, food security and sustainable environment

Part B: Mission

To harness resources through innovation for the realization of a food secure, value adding and environmentally sustainable sector.

Part C: Performance Overview and Background for Programmes

The planned 2019 /2020, FY budget for the Department of Agriculture, Livestock and Fisheries was KSH 394,842,342 and the department spent Ksh. 315,700,868.85. The current budget was decrease by Ksh. 24,928,522 to Ksh. 369,913,820. The allocation for FY2021/22 is **Ksh. 452,388,692** of which Ksh. **16,590,000** is for operations and maintenance and **Ksh. 435,798,692** is for development

Service delivery and Expenditure Trends

Program	2019/2020	2020/2021	2021/2022
P1 Administration, planning and support services	34,700,000	25,155,546	16,590,000
P2. Crop Development and Management	181,963,000	242,258,372	385,822,372
P3.Livestock,Fisheries& Veterinary Services	89,600,000	54,000,000	49,976,320

Key Achievements and Successes

- Distribution and planting of 102,000 seedlings of bananas, 63,000 mangoes and 112,500 avocados in all the wards. Mangoes planted in lower zones targeting Kiprerres, Longisa, Sigor, Chebunyo, Siongiroi, Kongasis, Nyangores and Ndanai Abosi wards.
- Supported 166 tea buying centers with construction materials in 18 tea-growing wards.
- Distributed 6.5 tons of newly realized varieties of beans to farmers in Ndanai Abosi and Chebunyo wards.
- Bulking of 1,850 bags of certified Irish potato seeds of Dutch variety by trained seed multipliers
- Construction of Chebunyo milk processing plant ongoing and equipment ready for installation
- Supported 11 youth groups with green houses in Sigor, Kiprerres, Kembu, Chesoen, Mogogosiek, Boito, Kipsonoi and Ndanai/Abosi wards

- Supported seven coffee cooperative societies with hand pulping machines in Nyongores, Siongiroi, Mutarakwa, Longisa and Sigor.
- Supply of nine milk cooling plants equipment
- Procurement of pasture seeds varieties
- Establishment of fish ponds and fish hatcheries
- Development of animal welfare bill
- Construction of five slaughter houses in Ndanai, Kapcherany, Singorwet and Kiplelji
- Renovation of two slaughter houses in Merigi and Koiwa
- Construction of six cattle dips in Chepkiker, Singoiwek, Lelechonik, Kapamban, Itembe and Bemjat
- Renovation of nine cattle dips in Ndaraweta, Chemo, Simwaka, Taabet, Kapkures, Boito, Siwot, Kiproroget, Cheptuiyet,

Challenges

- Inadequate allocation of budgetary resources
- Low productivity of farm produce,
- Unpredictable market dynamics,
- Emerging and re-emerging crop and animal pests and diseases.
- Low staff to farmer ratio.
- Inconsistent crop production due to climate change leading to erratic supply to the market
- Inaccessible disease diagnostic lab facilities
- Low prices for agricultural produce
- Low value addition of agricultural produce
- Market access challenges for agricultural produce.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, planning and support services	To enhance Coordination of programmes
Programme 2	Crop Development and Management	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
Programme 3	Livestock, Fisheries & Veterinary Services	To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes & food security in the County

Part E: Summary of programme outputs and performance indicators

Programme 2	Crop Development and Management						
Outcome	Improved Agricultural productivity, food security, and farm incomes						
Delivery Unit	Key Output /Outcome	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target Year 2022/23	Target Year 2023/2024
Cash crop development	Improved cash crop production	Area in Ha under cash crops(Tea ,Coffee and Pyrethrum)	15,912	16,230	16,554	17,554	17,554
Horticulture development	Increased farm income	Acreage under new horticultural crops	3122	3184	3248	3248	5000
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established	8	10	12	14	14
Agricultural Engineering Services	Enhanced access to farm machinery services and extension services	no of farm machinery and motorbikes purchased and maintained	10	12	14	16	16

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Programme 3	Livestock & Veterinary Services						
Outcome	Increased livestock productivity and improved access to markets for livestock and livestock products						
Livestock & Veterinary Services							
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Livestock production and development	Improved productivity	milk produced per day	500,000	500,000	600,000	650,000	700,000
Veterinary service development	Improved hygiene	Number abattoirs constructed	1	2	3	3	3
	Decrease in disease incidences	Number Dips constructed/ Renovated	9	10	15	15	15
Fisheries development	Increase in Fish production	No of Fish ponds established	105	105	107	109	112
Livestock breeding	Improved livestock genetics	No of animals inseminated/ no of calves	9720	12,000	14,500	17,000	17,000

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/21	2021/2022	2022/23	2023/24
P1 Administration, planning and support services						

SP 1.1 Use of Goods and Services	21,121,113	20,041,076.90	21,805,546	14,590,000	14,881,800	15,179,436
SP 1.2 Other Recurrent Expenditure	43,416,549	29,281,776.50	3,350,000	2,000,000	2,040,000	2,080,800
Sub Total Programme 1 (P1)	64,537,662	49,322,853.40	25,155,546	16,590,000	16,921,800	17,260,236
P2. Crop development and management						
SP 2.1 crop development and management	21,900,000	16,259,986.05	38,500,000	3,500,000	3,570,000	3,641.400
SP 2.2 Food and Nutrition Security Initiatives	6,400,000	1,705,970.50	4,100,000	6,000,000	6,120,000	6,242,400
Sp.2.3 ASDSP/CLIMATE SMART	215,200,000	165,078,839.00	201,658,274	376,322,372	383,848819.44	391,525,795.83
Sub Total Programme 2 (P2)	243,500,000	183,044,795.55	281,158,274	385,822,372	780,957,639	796,576,792
P3.Livestock & Veterinary Services						
SP 3.1 Livestock production and development	2,600,000	2,604,000	5,700,000	13,000.000	13,260,000	13,525,200
SP3.2 Veterinary service development	69,604,680	66,987,127.40	47,800,000	36,976,320	37,715,846	38,470,163
Subtotal Programme 3 (p3)	72,204,680	69,591,127	53,500,000	49,976,320	50,975,846	51,995,363
Grand Total Expenditure of	380,242,342	301,958,776	359,813,820	452,388,692	461,436,466	470,665,195

Vote/Department					
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Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	64,537,662	49,322,853	25,155,546	14,590,000	14,881,800	15,179,436
Current Transfer To Govt Agencies				4,000,000	4,080,000	4,161,600
Other Recurrent				2,000,000	2,040,000	2,080,800
CAPITAL EXPENDITURE				25,000,000	25,500,000	26,010,000
Acquisition of Non-Financial Assets				30,476,320	31,085,846	31,707,563
Other Development	330,304,680	266,378,015	344,758,274	376,322,372	383,848,819	391,525,796
Total Expenditure of Vote/Department	394,842,342	315,700,869	369,913,820	452,388,692	461,436,466	470,665,195

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration, planning and support services						
Recurrent Expenditure	23,121,113	21,121,113	13,562,218	28,290,000	28855800	29432916
Compensation to Employees						
Use of Goods and Services	23,121,113	21,121,113	8,722,218	4,000,000	4,080,000	4,161,000
Current Transfer To Govt Agencies	0		3,500,000	4,000,000	4,080,000	4,161,600
Other Recurrent	0		1,340,000	500,000	510,000	520,000
Total Expenditure				8,500,000	8,670,000	8,842,600

Programme 2: Crop Development						
Use of Goods and Services			0	4,800,000	4,896,000	4,994,000
Other Recurrent						
CAPITAL EXPENDITURE				700,000	714,000	728,000
Acquisition of Non-Financial Assets	26,416,549	12,916,549	6,600,000	5,500,000	5,610,000	5,722,200
Other Development	237,100,000	181,338,825	199,658,274	376,322,372	383,848,819	391,525,796
Total Expenditure	263,516,549	194,255,374	206,258,274	387,322,372	395,068,819	402,969,996
Programme 3: Livestock and Veterinary services						
CURRENT EXPENDITURE						
Use of Goods and Services			13,083,328	5,790,000	5,905,800	6,023,916
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	6,600,000	4,934,700	2,010,000	800,000	816,000	832,320
CAPITAL EXPENDITURE	0	0	32,800,000	25,000,000	25,500,000	26,010,000
Acquisition of Non-Financial Assets	0	0	20,700,000	24,976,320	25,475,846	25,985,363
Other Development	72,240,680	0	0	0	0	0
Total Expenditure	78,840,680	4,934,700	68,593,328	56,566,320	57,697,646	58,851,599

VOTE: TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

Part A: Vision

A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, tourism, investment and industrial development

Part B: Mission

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base.

Part C: Performance Overview and Background for Programmes

Trade, Energy, Tourism, Industry and Investment

Over the years, the Department of Trade, Energy, Tourism, Industry and investment has continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities with increasing access to electricity being an enabler. The overall goal is geared towards employment, income distribution and wealth creation, poverty reduction and achievement of sustainable economic development. Additional enablers realized during the period include providing opportunity for expanded markets and competitiveness.

Expenditure Analysis: In the period under review, the budget estimates for recurrent and development were Kshs. 26,801,000 and Kshs. 122,796,006 respectively. The approved supplementary budget and actual expenditures for development were higher than the approved supplementary budget and actual expenditure for recurrent. Recurrent as percentage of the total for approved supplementary budget was 16.39% against 83.61% for the approved supplementary budget for development meaning more money were allocated to development than recurrent. For development, there was a drop in actual expenditures as compared to the budgeted amount. The actual expenditure for recurrent expenditure increase by 4.4% whereas the actual expenditure for development dropped by an equivalent of 4,4%.

The absorption rate for the department was higher for recurrent as compared with development and the rates were 97.91% and 73.09% respectively. The overall utilization of the funds on development projects was very good at 78.11% meaning that a large amount of the allocated funds was absorbed. The absorption rate for Trade development was at 76.32%, Energy Development was at 84.85%, Tourism at 39.5% and Industry division at 83.99%. The absorption rate for tourism was the lowest, however several works were completed and payment not made due delay in treasury releases. In the period under review funds were not allocated for investment division.

Key achievements during the period are:

- **Construction of *boda boda* shades and shoe shiner sheds.** The department aims at increasing investment in infrastructure to support trade development. In the period under review the department has managed to construct 26 *boda boda* shades and 21 shoe shiner sheds across the county
- **Consumer protection and fair trade practices through Weights and Measures Programme.** In the period under review the Weights and Measures Division managed to carry out the

verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres.

- **Installation and maintenance of floodlights.** The department managed to installation of 64 units on new floodlights and maintained 13 units. Equally the department oversaw the implementation of 6 projects by Rural Electrification and Renewable Energy Corporation under the matching Fund Facility.
- **Development of Iria Maina as a tourist attraction site.** In the period under review, the division undertook the development of Iria Maina as tourist Attraction site. Key projects implemented were fencing, constructions of gate, offices, washrooms, viewpoints, walkways and guard rails,
- **Projects under directorate of Industry.** The Department managed to complete the construction of Jua kali sheds at Kembu and Mogogosiek, fencing of Silibwet and Mogogosiek jua kali sheds and acquisition of equipment for Chebunyo, Bomet town and Siongiroi.

Challenges

- Inadequate budgetary allocation
- Delay in disbursement of equitable share of funds from the National Treasury
- Site identification for projects

Part D: Programme objectives/Overall Outcome

Programme Objective	Objective
Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
P .1: Trade development	To promote growth and development of the trade sector
P.2 Energy Development	To increase access to affordable, reliable and modern energy sources
P.3. Tourism Development and promotion	To develop and promote tourism for increased economic growth
P.4. Industrial development and Promotion	Promote vibrant industrial activities
P.5 Investment	To promote investment opportunities in the county

PART E: Summary of Programme Outputs and Performance Indicators

	Programme Name: Policy Planning and General Administrative Services						
	Objective: To coordinate effective and efficient service delivery						
	Outcome: Efficient service delivery						
Sub Programme	Key outcomes/ Outputs	Key performance indicators	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Policy development	Standards and guidelines developed	Investment handbook Developed	0	1	1		
Personnel Services	Efficient delivery of service	Number of staff in the Department	15	15			
	Programme Name: Trade Development						
	Objective: To promote the growth and development of trade and investments						
	Outcome: A vibrant SME sector						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	300	300	500	600	700
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1	1
Market Development	Improved market infrastructure	No. of market sheds constructed	0	3	5	7	
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments verified	8900	10000	11000	12000	13000

	Programme Name : Energy development						
	Objective: To increase access to affordable ,reliable and modern energy sources						
	Outcome: Increased proportion of population/household with access to modern energy sources						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	6	6	10	15	20

Installation of floodlights	Improved business environment	No. of floodlights installed	64	50	50	50	75
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4	5

Programme Name: Tourism development							
Objective: To develop and promote tourism activities							
Outcome: Increased tourist activities							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2019/20	Target Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	1	3	4	4
Tourism promotion	Increased tourism activities	No. of promotional events organized	1	1	2	3	3

Programme Name: Industrial development							
Objective: To promote growth and development of industrial activities							
Outcome: A vibrant industrial sector							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	11	5	5	5	5
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	5	7	15	15

Programme Name : Investment Promotion							
Objective: To promote investment opportunities in the county							
Outcome: A vibrant industrial sector							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Investment promotion	Investment opportunities	Investment handbook developed	0	1	1	1	1

	developed and promoted						
	Investment events organized	No. of investment events organized	0	1	1	1	1

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual	Baseline Estimates	Approved Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Policy, planning and general administrative services	23,801,000.00	24,730,309	20,700,000.00	12,123,901.00	12,366,379.02	12,613,706.60
Development Expenditure			-		-	-
P1. Trade Development			-		-	-
S.P 1.1 County Enterprise Fund	21,000,000.00	0	5,000,000.00		-	-
S.P 1.2 Market Development	32,696,006.00	31,247,848.05	25,000,000.00	14,300,000.00	14,586,000.00	14,877,720.00
S.P 1.3 Fair Trade And Consumer Protection Practices	1,000,000.00		1,000,000.00	700,000.00	714,000.00	728,280.00
S.P 1.4 Capacity Building on SMEs	2,000,000.00		-		-	-
S.P 1.5 Trade Awards	1,000,000.00		-	-	-	-
S.P 1.6 Producer Business Groups			-	-	-	-
S.P 1.7 Support To Joint Loans Board			-	-	-	-
S.P 1.8 Market research and survey			-	-	-	-
S.P 1.9 County Investment conference			-	-	-	-
S.P 1.10 Support to Regional Economic block			-	-	-	-
Total Expenditure Programme 1	57,696,006.00	31,247,848.05	31,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
					-	-
P2. Energy Development				-	-	-
S.P 2.1 Power Generation And Distribution Service_ street lights	5,000,000.00		2,000,000.00	-	-	-

S.P 2.2 Low Cost Energy Services			-	800,000.00	816,000.00	832,320.00
S.P 2.3 Counterpart funding Matching Funds RREC	10,000,000.00	10,000,000.00	13,000,000.00	-	-	-
S.P 2.4 Installation and Maintenance of street lights	20,000,000.00	26,442,398.85	-	11,200,000.00	11,424,000.00	11,652,480.00
Total Expenditure Programme 2	35,000,000.00	36,442,398.85	15,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
					-	-
P3. Tourism Development				-	-	-
S.P 3.1 Development Of The Tourism Niche Products	16,100,000.00	3,835,027.75	6,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
S.P 3.2 Tourism promotion and exhibition	-		-	490,000.00	499,800.00	509,796.00
Total Expenditure Programme 3	16,100,000.00	3,835,027.75	6,000,000.00	5,490,000.00	5,599,800.00	5,711,796.00
					-	-
P4. Industry Development			-	-	-	-
S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector	-		-	-	-	-
S.P 4.2 Capacity Building SME	-		0	-	-	-
S.P 4.3 Industrial Development And Support	13,000,000.00	22,677,104.00	8,000,000.00	5,400,000.00	5,508,000.00	5,618,160.00
S.P. 4.4. Equipping of Jua Kali sheds	4,000,000.00		2,000,000.00	1,140,000.00	1,162,800.00	1,186,056.00
Total Expenditure Programme 4	17,000,000.00	22,677,104.00	10,000,000.00	6,540,000.00	6,670,800.00	6,804,216.00
					-	-
P.5 INVESTMENT			-	-	-	-
County Investment Conference	-		-	-	-	-
S.P 5.2 Fencing of Industrial Park/EPZ	-		-		-	-
Total Expenditure Programme 5	-				-	-
Total Development Budget	125,796,006.00	94,202,378.65	62,000,000.00	39,030,000.00	39,810,600.00	40,606,812.00
TOTAL BUDGET	149,597,006.00	118,932,687.65	82,700,000.00	51,153,901.00	52,176,979.02	53,220,518.60

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	20,665,050	18,352,410.00	15,700,000.00	10,073,901.00	10,275,379.02	10,480,886.60
Current Transfer To Govt Agencies						-
Other Recurrent	4,594,353.00	3,119,400.00	5,000,000.00	2,050,000.00	2,091,000.00	2,132,820.00
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	128,886,358.00	96,925,559.00	62,000,000.00	39,030,000.00	39,810,600.00	40,606,812.00
Total Expenditure of Vote/Department	154,145,761.00	118,397,369.00	82,700,000.00	51,153,901.00	52,176,979.02	53,220,518.60

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Approved Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	20,665,050	18,352,410.00	15,700,000.00	10,073,901.00	10,275,379.02	10,480,886.60
Current Transfer To Govt Agencies						-
Other Recurrent	4,594,353.00	3,119,400.00	5,000,000.00	2,050,000.00	2,091,000.00	2,132,820.00
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets						-

Other Development	128,886,358.00	96,925,559.00	62,000,000.00	39,030,000.00	39,810,600.00	40,606,812.00
Total Expenditure	154,145,761.00	118,397,369.00	82,700,000.00	51,153,901.00	52,176,979.02	53,220,518.60
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 2: Trade Development						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	49,226,533.00	43,788,577.10	31,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
Total Expenditure of Vote/Department	49,226,533.00	43,788,577.10	31,000,000.00	15,000,000.00	15,300,000.00	15,606,000.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Energy Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	42,951,458.00	36,096,644.10	15,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00

Total Expenditure	42,951,458.00	36,096,644.10	15,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Tourism Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	9,708,367.00	3,835,027.75	6,000,000.00	5,490,000.00	5,599,800.00	5,711,796.00
Total Expenditure	9,708,367.00	3,835,027.75	6,000,000.00	5,490,000.00	5,599,800.00	5,711,796.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 5 : Industry Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	27,000,000.00	13,205,309.90	10,000,000.00	6,540,000.00	6,670,800.00	6,804,216.00
Total Expenditure	27,000,000.00	13,205,309.90	10,000,000.00	6,540,000.00	6,670,800.00	6,804,216.00

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 6: Investment Programme						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-

VOTE: LANDS HOUSING AND URBAN PLANNING

Part A: Vision

Efficient, effective and sustainable land administration, housing and urban management for prosperity

Part B: Mission

To improve livelihoods through efficient urban development, coordination, and land administration through promoting adequate and accessible housing, optimal land management and urban facilities for all County citizens

Part C: Performance Overview and Background for Programmes

C. 1.1 Background

Land, Housing and Urban Development Department is responsible for ensuring rational and sustainable land use, effective land information management and orderly development of urban and rural areas, as well as safe, planned and adequate provision of affordable housing for sustainable socio-economic development of the County. The functions of the department include: improvement of land tenure security; provision and management of urban infrastructure; sanitation, cleansing and effective wastes management; facilitation of access to adequate and affordable housing, as well as ensuring security of public land.

C.1.2 Priorities

1. Empower and restructure Bomet Municipality both in capacity and institutional and infrastructural development
2. Improve solid waste management in all urban centres
3. Purchase land for public utilities
4. Establish housing data base and inventory as well as renovation of residential/non residential government houses.
5. Design and develop urban infrastructure and utilities in selected urban areas.
6. Implementation of Urban Strategic Development Plan for Bomet Municipality and other towns
7. Survey and beaconing of PI land

Budget Estimates for 2021/2022

The total planned budget estimates for the department for financial year 2021/2022 as per the approved ceilings is Kshs .298 Million. Consequently, Ksh 225.8M will be allocated to development and Ksh.28.2 M will be allocated to Operations and maintenance. A further Ksh.40 million will be used to pay salaries for Municipal staff. This condition needs to be met for the World Bank to be able to grant development funds to the Municipality.

For the *Conditional Kenya Urban Support Programme* Funds to Bomet Municipality, if granted, the entire projected allocation of Ksh.168 million will be used to enhance urban infrastructure projects as per the UDG spending Menu.

- **C.2 Key Achievements and Successes**

- Ensuring organized business centres and low-cost kiosk allocation in Bomet and Sotik
- Ensuring improved solid waste management and disposal in County urban areas including management of the temporary holding site for waste.
- Conducting surveying and beaconing of encroached public lands thus reverting land to the public for utilization.
- Physical planning activities and clinics across the county thus helping in proper planning and development control especially in major urban areas.
- Complete repairs and refurbishment of some government houses in Sotik town
- Maintenance of urban infrastructure including culverts and drains in major urban areas
- Construction of additional market stalls and market improvement at the Bomet Market
- Construction and improvement to bitumen standards of 1 kilometre road at Chebirir
- Construction and improvement to bitumen standards of 1.2 kilometre selected street roads in Silibwet Market

C.3. Challenges

- Insufficient allocation of funds for development programmes
- Dynamic aspects in solid waste management e.g. adverse weather.
- Inadequate skilled manpower and facilitation of project technical team to project sites
- Inadequate public land for development
- High cost of acquisition of land and a tedious process of titling due to succession issues
- Out-dated cultural norms on land succession process
- Rapidly growing population leading to uneconomical land subdivision
- Inadequate housing programmes
- Lack of County land legislation and regulations
- Internal migration and rapid urbanisation thus uncontrolled development in the peri-urban areas

To address the above issues, the following needs to be done:

- Increase the budget ceiling for the department to cater for all the sector priorities
- Employ more skilled personnel e.g. surveyors, planners and civil engineers
- Carrying out faster succession process plan for county lands
- Adopt modern and efficient ways of solid waste management through technology Transfer

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Lands, Survey and Physical planning	To provide land solutions and ensure proper utilization of space
Programme 2	Urban Management	Development and Maintenance of urban infrastructure and proper solid waste management

Programme 3	Housing development	Establish housing data base and inventory and develop housing infrastructure
Programme 4	Bomet Municipality improvement	Empower and restructure Bomet Municipality both in capacity and institutional development

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Lands, Survey and Physical planning						
Outcome	Public lands Secured						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Lands, Survey & mapping - Purchase of land for public utilities	Surveyed and beacons public lands and fencing where needed Acquisition of ownership documents for PIs and purchased lands	No. of Public Land surveyed, Beacons and fenced where needed	50	75	125	125	125
Purchase land for public utilities	Purchased land	No. of parcels of land purchased	22	10	20	20	20

Programme 2:	Urban Management
Outcome	Improved Urban Infrastructure and Solid waste management in all urban centres Improved

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2021/22	Target 2022/23	Target Year 2023/24
Urban Management	Managed Solid Waste in all Urban centres	No. of Urban Centres Managed	50	80	105	120	130

Programme 3:	Housing development						
Outcome	Residential/Non Residential government houses renovated and Housing data base and inventory Established						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2021/20	Target 2021/22	Target 2022/23	Target Year 2023/24
Renovation of County Government houses/offices (This include renovation of County Offices, Government Houses, Fencing, surveying, Establishment of low-cost housing demonstration sites/centers and appropriate building materials, Beaconing of Proposed Agenda 4 Land 5 acres at CDG and 3 acres in Sotik and Landscaping	Renovated County Government Houses/Offices	No. of existing government houses repaired and refurbished And Housing data base and inventory established	6	10	10	9	6

of County premises)							
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Programme 4:	Bomet Municipality						
Outcome	KUSP (Municipal infrastructure) Implemented						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
KUSP (Municipal infrastructure)	Designed and developed urban infrastructure and utilities in select areas under the KUSP/World Bank programme	No. of km of urban infrastructure constructed No of additional stalls and Cabro works constructed and other utilities in select areas under the KUSP/World Bank programme	5	5	5	5	6

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/022	2022/023	2023/2024
Total planning and administration	71,890,085	66,975,547.25				
	0	0				

Total Personnel Services	0	0		40,000,000	40,800,000	41,616,000
PERSONNEL SERVICES	0	0		40,000,000	40,800,000	41,616,000
Administrative Services	0	0				
Programme1: Lands, Survey and Physical planning	53,330,698	33,152,537.35		43,615,000	66,300,000	67,626,000
Administration and planning	0	0		4,615,000	4,707,300	4,801,446
lands title deeds acquisition	0	0		4,000,000	4,10,000	4,202,400
Town Planning	0	0		0	0	0
Lands, Survey & mapping (- Purchase of land for public utilities (1 million per ward for 25 Wards))	0	0		35,000,000	35,700,000	36,414,000
Programme2: Urban management	0	0		35,235,000	35,939,700	36,658,494
Administration and planning (Solid waste management in all urban centres)	0	0	21,491,187	15,235,000	15,539,700	15,850,494
Markets Development and Urban Infrastructure	0	0	50,000,000	20,000,000	20,400,000	20,808,000
Programme3: Housing development	0	0		6,150,000	6,273,000	6,398,460

Administratio n and planning	0	0	0	3,350,000	3417000	3485340
Renovation of houses/office s and fencing	0	0	0	2,800,000	2,856,000	2,913,120
Programme4: Bomet Municipality	0	0		173,000,000	176,460,000	179,989,200
Administratio n and planning	0	0		45,000,000	45,900,000	46,818,000
Other recurrent KUSP	41,200,000	41,200,000	50,000,000	5,000,000	5,100,000	5,202,000
PE	0	0	0	40,000,000	40,800,000	41,616,000
Development- KUSP	190,000,000	92,140,003	230,555,787	168,000,000	168,000,000	168,000,000
Total Expenditure of Vote/Departm ent	356,420,783	233,468,087	352,046,974	298,000,000	361,000,000	365,760,000

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	151,177,559	0	0	40,000,000	40,800,000	41,616,000
Use of Goods and Services	13,948,791	26,890,085.00	21,491,187	5,000,000	5,100,000	5,202,000
Current Transfer To Govt Agencies						
Other Recurrent	41,200,000	23,459,455	50,000,000			
CAPITAL EXPENDITURE	0		0	168,000,000	168,000,000	168,000,000

Acquisition of Non-Financial Assets	91,225,417	33,152,537.35	50,000,000	35,000,000	35,700,000	36,414,000
Other Development	168,400,000	92,140,003.14	230,555,787	40,000,000	40,800,000	41,616,000
Total Expenditure of Vote/Department	465,951,767		352,046,974	298,000,000	303,960,000	310,039,200

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Lands, Survey and Physical planning						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	30,087,085	26,890,085.00		4,615,000	4,707,300	4,801,446
Current Transfer To Govt Agencies	0	0				
Other Recurrent	0	0		4,000,000	4,100,000	4,202,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets				35,000,000	35,700,000	36,414,000
Other Development					-	-
Program 1. Total				43,615,000	44,487,300	45,377,046
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	Approved Budget
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23

Programme2: Urban management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				15,235,000	15,539,700	15,850,494
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	12,943,613	12,943,613				
Other Development	10,000,000	10,000,000		20,000,000	20,400,000	20,808,000
Program 2. Total				35,235,000	35,700,000	36,414,000
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	Approved Budget
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme3: Housing development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				3,520,000	3,574,240	3,629,130
Current Transfer To Govt Agencies						
Other Recurrent				2,800,000	2,833,600	2,867,603
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development						
Program 3. Total				6,150,000	7,293,000	7,438,860
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	Approved Budget
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme4: Bomet Municipality						
CURRENT EXPENDITURE						
Compensation to Employees	0			40,000,000	40,800,000	41,616,000
Use of Goods and Services	41,200,000	0	41,200,000	5,000,000	5,100,000	5,202,000
Current Transfer To Govt Agencies	0					
Other Recurrent	0					
CAPITAL EXPENDITURE	0					
Acquisition of Non-Financial Assets	0					
Other Development	168,400,000	92,140,003.14	190,000,000	168,000,000	168,000,000	168,000,000
Program 4 Total				213,000,000	219,000,000	220,200,000
GRAND TOTALS				298,000,000	303,960,000	310,039,200

VOTE: ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision:

To realize high quality, accessible, sustainable and efficient county infrastructure and other public works.

Part B: Mission:

To professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development.

Part C: Performance Overview and Background for Programmes

The department of Roads, Transportation and Public Works budget allocation in the FY2019/20 was Kshs. 855,390,443.00. In the FY2020/21 saw the department ceiling reduced to an estimate of Kshs. 733,489,794.00. For the FY 2021/22 the total allocation to the department is Kshs. 483,774,836 which would be shared as follows; Operation and maintenance Kshs. 108,673,772 and development Kshs. 375,101,064

The main programmes in the department of Roads are as follows: -

Programme 1, Roads Construction, Rehabilitation & Maintenance, with two sub programmes; Construction of Ward Roads and Overhaul of Roads (RMLF) with a total budget of 156,322,688

and this translated to the construction and maintenance of 450 Km of graveled roads in the county.

Programme 2, of Construction, Rehabilitation & Maintenance of bridges. Sub-programme 1, Motorized Bridge construction that aimed to construct five bridges with a budget of Kshs 41,000,00, this saw the completion of Muriasi Bridge and Four others on progress. Nark, Mengichik, Kiplakit and Kapcheluch bridges are at the implementation stages where else Siomo Targambei is at 60% complete. Sub-programme 2, Culvert Installation with a budget of Kshs. 25,000,000 that enabled construction of Twenty-five 900mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of Kshs. 20,00,000 with which Four footbridges are being constructed.

Programme 3, Development of County Transport Infrastructure, Sub-programme 1, The county acquired a fleet management system with a budget of Ksh 8,300,00. Sub Programme 2, Construction and equipping of a Mechanical Workshop, with a budget of Kshs 3,000,000.00 the equipping of the workshop is ongoing in the FY 2019/2020. Sub-programme 3, The county purchased a seven motor cycles to help in supervision of roads and other infrastructural projects.

The expenditure trend according to the vote for FY 2019/2020 were as follows; Recurrent expenditure, Ksh **47,443,309** and Development expenditure – **Ksh. 641,478,956.00** This saw the department absorb over 95% of the budget, a great achievement as seen by implementation of various projects through out the county.

The department had some great achievements during the FY 2019/2020 the roads section managed to implement the construction and maintenance of 450km of road network.

The public works section completed 2 bridges,12 Box Culverts, 1 Foot bridge and 5 twin culverts. The construction and equipping of the mechanical workshop is 98% complete, the fleet management system was installed and the dozer was purchased and opened up roads in four wards and a transport policy was developed and adopted for management of the county transport infrastructure.

Some of the constraints and challenges faced by the department of Roads, Transportation and Public Works were:

1. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
2. Insufficient funds for development of infrastructure and emergency responses.
3. Shortage of staff members for efficient supervision of works.

The major services/outputs that are to be delivered by the department are;

Development of road maintenance policy in order to streamline the maintenance of roads that are being constructed every year by increasing their longevity and incorporating the locals in the maintenance of roads, Improved connectivity throughout the county through construction and maintenance of gravel roads and development and maintenance of public infrastructure. Operationalization and maintenance of the Fleet management system to reduce cost of vehicle maintenance.

Part D: Programme objectives/Overall Outcome

PROGRAMME	STRATEGIC OBJECTIVE
1. Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
2. Construction & maintenance of Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010
3. Development and Maintenance of other Public works	Public works core mandate is service provision to other departments and public works in design, documentation and project implementation.
4. Development of County Transport Infrastructure	Provide quality mechanical transport and plants services, enhance development and maintenance of roads and other related infrastructural with a view to support realization of the County Integrated Development Plans

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Administration, Planning and Support Services						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2020/21	Target 2021/22	Target Year 2022/23

Policy Development (Roads and transport policies)	A Policy developed and adopted.	No of policies developed	1 Transport policy 2. Roads maintenance policy	1 Public works policy	0	0	0
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Programme 2:	Roads Construction & Maintenance						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Construction of Roads	Improvement of roads to gravel standards.	KM of roads graveled	450Km	460Km	309 Km	480K	490K
Overhaul of Roads (RMLF)	Improvement of roads to gravel standards.	KM of roads graveled	117.5 Km	101.8 Km	0	0	0

Programme 3:	Development and Maintenance of other Public works						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Construction and Maintenance of Motorized Bridge	Motorable bridges constructed	No of motorized bridges constructed and functional	5 Bridges	4 Bridges	4 Bridges	4 Bridges	4 Bridges
Culvert Installation	Culverts installed	No of culverts installed	5 Culverts	25 Culverts	25 Culverts	25 Culverts	25 Culverts

Foot Bridge construction	Foot bridges constructed	No of foot bridges constructed	3 Foot Bridges	4 Foot Bridges	4 Foot Bridges	4 Foot Bridges	4 Foot Bridges
Construction and equipping of Material Testing Lab	Material testing lab constructed and equipped.	Percentage of material testing lab constructed and equipped	10%	80%	100%	0	0
Consultancy services for Construction works	Projects consulted on and documents produced.	No of projects consulted on and documents produced.	5	2	5	7	10

Programme 4:	County Transport Infrastructure						
Outcome	To ensure efficient utilization of the county vehicles and minimize maintenance costs						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Operationalization of a Fleet management system	Efficient fleet management system.	No. of fleet management systems installed and maintained	1 System	1 System	1 System	0	0
Purchase of Construction equipment	Construction equipment purchased.	No. of construction equipment purchased	1 excavator	0	1 Grader	0	0
Equipping of County Mechanical Workshop	Operational modern workshop	Percentage workshop constructed and equipped.	1 workshop	0	1 service bay	0	0
Construction and equipping of Material Testing Lab	Material testing lab constructed and equipped.	Percentage of material testing lab constructed and equipped	10%	80%	100%	100%	100%
Purchase of Motor cycles	Motor Vehicles purchased.	No. of Motor vehicles purchased	0	7	2	0	0

Road Safety	Sensitization of the public on road safety	No. of sensitization meetings held.	1	1	1	0	0
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Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
P.1 Administration, Planning and Support Services						
SP 1.1 Administrative Services	18,567,130	12,618,629	27,159,325	56,173,772	28,256,562	28,821,693
SP1.2 Policy Development (Roads policy)	2,500,000.0 0	1,995,500.00	2,500,000	0	0	0
TOTAL	21,067,130	14,614,129	29,659,325	56,173,772	28,256,562	28,821,693
P.2 Roads Construction & Maintenance						
S.P 2.1 Maintenance of Roads (implementation of the roads policy)	0	0	25,000,000	0	26,010,000.00	26,530,200.00
S.P 2.2 Construction of Roads	521,726,484	411,015,499.4 0	365,541,975.0 0	262,601,064	380,309,870.7 9	387,916,068.2 1
S.P 2.3 Overhaul of Roads (RMLF)	183,640,826	170,353,141.7 0	164,138,494.0 0	0	170,769,689.1 6	174,185,082.9 4
TOTAL	705,367,310	578,907,574	554,680,469	262,601,064	577,089,560	588,631,351
P.3 Development and Maintenance of other Public works						
SP3.1 Construction and Maintenance of Motorized Bridge	49,894,150	49,252,136.35	41,000,000	35,000,000	42,656,400.00	43,509,528.00
SP3.2 Culvert Installation	14,000,000	-	25000000	0	26,010,000.00	26,530,200.00
SP 3.3 Foot Bridge construction	5,000,000	2,325,452.00	20,000,000	35,000,000	20,808,000.00	21,224,160.00
SP 3.4 Construction and equipping of Material Testing Lab	9,351,370	5,562,810.10	8,000,000	8,000,000	8,323,200	8,489,664
SP 3.5 Consultancy	3,435,483	3,435,483.00	2,500,000	3,000,000	2,601,000	2,653,020

services for Construction works						
SP 3.5 Purchase of software				5,000,000	5,100,000	5,202,000
TOTAL	81,681,003	81,681,003	97,000,000.00	86,000,000	100,918,800.00	102,937,176.00
P.4 County Transport Infrastructure						
P 4.1 Operationalization of a Fleet management system	5,000,000	5,000,000	2,000,000	2,000,000	2,080,800	2,122,416
P 4.2 Construction of buildings (Service Bay)				10,000,000	10,200,000	10,404,000
P 4.3 Purchase of spares	42,275,000	34,824,679.90	44,150,000.00	52,500,000.00	45,933,660.00	46,852,333.20
P 4.4 Equipping of County Mechanical Workshop	0	0	3,000,000	3,000,000	3,121,200	3,183,624
P 4.5 Purchase of supervision vehicles	0	0	1,500,000	10,000,000	1,560,600	1,591,812
P 4.6 Road Safety	1,000,000	-	1,500,000	1,500,000	1,560,600	1,591,812
TOTAL	48,275,000	39,824,680	52,150,000	79,000,000	64,456,860	65,745,997
Total Expenditure of Vote/Department	855,390,443	688,922,264	733,489,794	483,774,836	817,587,722	833,939,476

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	60,842,130.00	47,443,308.90	71,309,325.00	108,673,772	74,190,221.73	75,674,026.16

CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets						
Other Development	786,761,460.0 0	641,478,955.0 0	662,180,469.0 0	375,101,064	688,932,559. 9	702711211. 1
Total Expenditure of Vote/Department	847,603,590	688,922,264	733,489,794	483,774,836	847,603,590	688,922,264

Part H. Summary of Expenditure by programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1. Administration, Planning and Support services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	22,732,125.0 0	56,173,772	57,297,247	58,443,192
Current Transfer To Govt Agencies	0	0				
Other Recurrent	0	0				
CAPITAL EXPENDITURE						
Policy development(Roads and transport policies)	2,500,000.00	1,995,500.00	2,500,000.00		2,601,000.00	2,653,020.00
Other Development					-	-
Program 1. Total	2,500,000	1,995,500	25,232,125	56,173,772	59,898,247	61,096,212

Programme2: Roads construction and Maintenance						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Construction of Roads	521,726,48 4	411,015,49 9.40	365,541,97 5.00	262,601,0 64	380,309,87 0.79	387,916,06 8.21
Overhaul of Roads (RMLF)	183,640,82 6	170,353,14 1.70	164,138,49 4.00	0	0	0
Total Expenditure	705,367,31 0.00	581,368,64 1.10	529,680,46 9.00	262,601,0 64	380,309,87 0.79	387,916,06 8.21
Programme3: Development and Maintenance of other public works						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Construction and Maintenance of Motorised Bridge	50,873,130	49,252,136 .35	41,000,000 .00	35,000,00 0	42,656,400 .00	43,509,528 .00
Culvert Installation	14,000,000	-	25,000,000 .00	0	26,010,000 .00	26,530,200 .00
Foot Bridge construction	5,000,000	2,325,452. 00	20,000,000 .00	35,000,00 0	20,808,000 .00	21,224,160 .00

Construction and equipping of Material Testing Lab	6,000,000	5,562,810.10	8,000,000.00	8,000,000	8,323,200.00	8,489,664.00
Consultancy services for Construction works	3,000,000	3,435,483.00	3,000,000.00	3,000,000	3,121,200.00	3,183,624.00
Purchase of software				5,000,000	5,100,000	5,202,000
Total Expenditure	78,873,130	60,575,881	97,000,000	86,000,000	106,018,800	108,139,176
Programme 4: County Transport Infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees						
Other Recurrent Expenditure	42,275,000	34,824,679.90	44,150,000.00	52,500,000.00	45,933,660.00	46,852,333.20
CAPITAL EXPENDITURE						
Operationalization of a Fleet management system	5,000,000	5,000,000	2,000,000	2,000,000	2,080,800	2,122,416
Construction of buildings (Service Bay)				10,000,000	10,200,000	10,404,000
Equipping of County Mechanical Workshop	0	0	3,000,000	3,000,000	3,121,200	3,183,624
Purchase of supervision vehicles	0	0	1,500,000	10,000,000	1,560,600	1,591,812
Road Safety	1,000,000	-	1,500,000	1,500,000	1,560,600	1,591,812
Total Expenditure	48,275,000	39,824,680	52,150,000	79,000,000	64,456,860	65,745,997

VOTE: MEDICAL SERVICES & PUBLIC HEALTH

Part A: Vision

An efficient and high-quality health care system that is accessible, equitable and affordable for every Bomet resident and others.

Part B: Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to Bomet residents.

Part C: Performance Overview and Background for Programmes

Expenditure Trends

The Department of Medical Services & Public Health plays a key role in the promotive, prevention of diseases, provision of curative and rehabilitative health services. The sector composition is Medical Services and Public Health and Sanitation for curative and preventive health services respectively.

The core functions of the department include infrastructure and administration of County health facilities, curative services, preventive and promotive health services and reproductive health services. In the year **2019/2020** the largest area of the County Governments' spending was on Medical Services & Public Health Department amounting to **Kshs. 1,582,004,357** to finance both recurrent and development expenditures. Of this allocation, **Kshs. 1,364,385,271** and **Kshs. 217,619,086** was for recurrent and development expenditure respectively. The allocations for the FY2021/22 budget estimates is **Ksh. 2,031,628,666** comprises personal emoluments of **Ksh. 1,219,500,000** Operation & maintenance of **Ksh. 567,720,903** and development **Ksh. 244,407,763**

Key Achievements and Successes

- 246 community health units across the County are operational with an active force of 2,460 community health volunteers.
- Immunization coverage in the County for children between twelve and eighteen months is 69% which is above national average of 68%

- Bomet County has mounted a response with support of its partners and the National Government in combating communicable diseases such as HIV/AIDS. HIV prevalence (overall) is 1.9%
- Elaborate contingency plan following the advent of COVID-19 cases in the County, geared towards minimizing the spread of the disease is in place. The contingency plan entails stakeholder engagement and sensitization, training of frontline staff, active surveillance and laboratory testing, case management, infection prevention and control, health education, disinfection of contact surfaces, enforcement of compliance, psychosocial support as well as risk communication.
- COVID-19 vaccination for health care workers, security personnel, teachers and people with underlying conditions is ongoing
- The department has supplied medical products, vaccines and technologies to all the county health facilities
- The Ministry of Health collaborated with the County Department of Health in establishing a chemotherapy/oncology unit at Longisa County Referral Hospital
- Expansion on the range of services offered by the department include oncology, ophthalmic, critical care, renal, surgical and radiological services
- The department has procured two more ambulances in addition to the two acquired in the previous financial year to improve effectiveness and response to emergencies
- The county has completed the new dispensaries in Tirgaga, Chebole, Chongenwo, Olng'oswet, as a contribution to the national Universal Health Coverage programme
- Due to the COVID-19 pandemic, Koiwa Health Centre was revamped and designated as an isolation centre with more than 200 beds for infected patients
- Health care workers were trained on the COVID-19 infection to be able to handle the epidemic safely
- Longisa County Referral Hospital was reserved for the seriously ill COVID-19 patients and staff, equipment and medical commodities deployed to the facility
- The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services
- Similarly, the department has partnered with the Nutrition International to deliver joint activities on maternal child health and nutrition in order to reduce the stunting rate in the County currently rated at 36% against the 26% of the national rate (KDHS 2014)

- Development and launching of County nutrition action plan, a guide in the intervention of malnutrition components, focuses on three thematic areas: the nutrition specific, nutrition sensitive and enabling environment to strengthen multi sectoral collaboration approach to improve nutrition

Challenges

- ✓ The advent COVID-19 pandemic affected a number of planned activities for the year under review as the available resources were redirected in intervention.
- ✓ Limited health information systems management
- ✓ Inadequate funds to complete infrastructural projects across the County
- ✓ Inadequate medical equipment for new and old health facilities
- ✓ Inconsistent supply of pharmaceutical and non-pharmaceutical commodities and technologies
- ✓ Shortages in human resources for health both in numbers and specialized skills
- ✓ Inadequate financial allocations to run programmes in the health sector
- ✓ Lack of stipend for community health volunteers

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, planning and support services.	To establish a fully functional health system at all levels
Programme 2	Curative services.	To facilitate the provision of accessible quality health services
Programme 3	Preventive and promotive services.	To institute mechanisms for disease burden reduction
Programme 4	Reproductive health services.	To enhance access to reproductive health services
Programme 5	Health infrastructure.	To establish a fully functional health system at all levels

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Programme P 1: Administration, planning and support services						
Outcome	Strengthened administration, management and coordination						
Sub-Programme 1	SP1.1 Administrative services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24

Medical Services & Public Health	Health services improved	Number of additional new health facilities providing effective and efficient health services	3	5	6	8	8
Sub-Programme 2	SP1.2 Policy Development						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Medical Services & Public Health	Policies Developed	Number of health policies in place	0	2	3	3	3
Sub-Programme 3	SP1.3 Human Resource services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Medical Services & Public Health	Health staff recruited and remunerated	No of new staff engaged and remunerated	782	200	125	100	100
Sub-Programme 4	SP1.4 Health Financing						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Medical Services & Public Health	Department allocation increased	Percentage increase in support to health budget	21	23	27	28	30
Sub-Programme 5	Sp1.5 Health information systems management						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24

Medical Services & Public Health	Secure ICT infrastructure in place	Number of ICT infrastructure implemented	1	1	2	2	3
Programme	P 2: Programme Name: Curative services						
Outcome	Enhanced accessibility to quality health services						
Sub-Programme 1	SP2.1 County Health Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24

Medical Services & Public Health	Health services improved	Number of health facilities providing effective and efficient health services	138	5	9	7	7
Programme	P 3: Programme Name: Preventive and promotive services						
Outcome	Improved Primary Health Care (PHC) system						
Sub-Programme 1	S.P.3.1: Community Health services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Medical Services & Public Health	Community action and dialogue days conducted	Number of new Community Health Units	246	0	0	0	10

Sub-Programme 2	S.P.3.2:Disease prevention and control						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/2021	Target 2021/22	Target 2022/23	Target Year 2023/24
Medical Services & Public Health	Mobilization-promotional activities conducted	Number of cases of communicable diseases controlled	2	7	1	1	1
Sub-Programme 3	S.P.3.3:WASH (water, Sanitation and Hygiene)						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2022/23
Medical Services & Public Health	CLTS activities conducted	% Latrine coverage	92%	94%	95%	97%	100%
Sub-Programme 4	S.P.3.4:Nutrition Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Nutritional interventions conducted	% reduction of under five children who are stunted and underweight	33%	31%	28%	24%	20%
Programme	P.4: Programme Name: Reproductive health services						
Outcome	Enhanced reproductive health services						
Sub-Programme 1	S.P.4.1: Maternal , new-born and child health services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23

Medical Services & Public Health	Promotion of skilled delivery and immunization conducted	Immunization coverage	57.6%	60%	65%	70%	80%
Programme	P 5: Programme Name: Health Infrastructure						
Outcome	Effective and accessible health service delivery						
Sub-Programme 1	SP 5.1 Development of Health facilities						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Construction of new health facilities and completion of on-going facilities done	No. new and functional health facilities	138	7	9	7	7
Sub-Programme 2	SP 5.2 Medical and other Equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Medical equipment acquired	No. of newly acquired assorted medical equipment	138	9	8	7	7
Sub-Programme 3	SP 5.3 Referral Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Functional ambulances acquired	No of Functional ambulance	2	2	2	2	0

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Administration, Planning and Support Services	1,045,642,270	909,584,005.10	1,118,120,267	1,432,939,842	1,461,598,639	1,490,830,612
Curative Services	221,553,627	221,171,040.20	291,869,478	183,391,102	187,058,924	190,800,103
Preventive and Promotive Services	82,364,249	64,564,252.20	88,129,352	88,129,352	89,891,939	91,689,778
Reproductive Health Services	14,825,125	14,262,625	142,727,126	82,760,607	84,415,819	86,104,136
Health Infrastructure	217,619,086	32,082,133.65	279,756,170	244,407,763	249,295,918	254,281,837
TOTALS	1,582,004,357	1,241,664,056	1,920,602,393	2,031,628,666	2,072,261,239	2,113,706,464

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	689,200,000	615,100,087	707,300,000	1,219,500,000	1,243,890,000	1,268,767,800
Use of Goods and Services	97,847,282	69,928,980	25,412,267	28,031,842	28,592,479	29,164,328
Current Transfer To Govt Agencies						
Other Recurrent	577,337,990	524,552,856	908,133,955	539,689,061	550,482,842	561,492,499
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	217,619,086	32,082,134	279,756,170	244,407,763	249,295,918	254,281,837
Total Expenditure of Vote/Department	1,582,004,357	1,241,664,056	1,920,602,392	2,031,628,666	2,072,261,239	2,113,706,464

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	689,200,000	615,100,087	707,300,000	1,219,500,000	1,243,890,000	1,268,767,800
Use of Goods and Services	97,847,282	69,928,980	25,412,267	28,031,842	28,592,479	29,164,328
Current Transfer To Govt Agencies						
Other Recurrent	577,337,990	524,552,856	908,133,955	539,689,061	550,482,842	561,492,499
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	217,619,086	32,082,134	279,756,170	244,407,763	249,295,918	254,281,837
Total Expenditure	1,582,004,357	1,241,664,056	1,920,602,392	2,031,628,666	2,072,261,239	2,113,706,464

VOTE: DEPARTMENT OF WATER, SANITATION AND ENVIRONMENT

Part A: Vision

Sustainable development and management of environment and natural resources.

Part B: Mission

To develop, conserve, utilize, protect and sustainably manage water, environment and natural resources for improved livelihoods for the people of Bomet County.

Part C: Performance Overview and Background for Programme Funding

Service Delivery and Expenditure Trends

The Department of Water, Sanitation and Environment is mandated to provide policy direction and coordinate all matters related to water supply, irrigation and environment. The core functions of the department include planning and designs; water supply, irrigation and sanitation infrastructure development; water service provision, environmental management and protection. The department's total budget allocation was Kshs. 534,427,471 in the FY 2019/20 and the actual expenditure was Kshs. 372,115,650 which is Kshs 162,311,821 less than the allocated budget. Kshs 414,825,082 went to development and Kshs 119,597,389 to recurrent expenditure. A total of Kshs 252,379,231 went to water infrastructure development being one programme out of three programmes during the year and is equivalent to 65.6% absorption rate. A further Kshs 91,900,000 went to Bomet water company which was under recurrent vote head during the year 2019/2020. The allocations for FY2021/22 is **Ksh. 337,285,106** of which it comprises of Operation and Maintenance **Ksh. 122,800,000** and Development allocations **Ksh. 214,485,106**

Key Achievements and Successes

1. Total of 170kilometres of pipelines were constructed enabling 15,000 households to access clean, safe water for domestic use.
 2. Water harvesting and storage was enhanced by the construction of water pans (37 large water pans and 400 small water pans) and supply of 127 number plastic tanks of 5,000litres each and 10 with a capacity of 10,00litres each, thus enabling 1,108,000 cubic meters of water to be accessed by the residents.
 3. A total of 84 water springs have been protected.
 4. The following policies and designs have been developed
 - Water Policy
 - Water Master Plan
 - Detailed Design Report for Sotik Sewerage Plant
 - Climate Change Policy and Bill
 - Forest Management and Conservation Policy and Bill
 - Riparian Protection Policy
 - Environmental Conservation Management Policy
1. **Environmental protection**
 - 2,000 lowland and highland bamboo seedlings were supplied and planted.
 - 6,250 assorted tree seedlings were supplied and planted.
 - Construction of a County tree nursery is almost complete in Silibwet Ward, which is expected to produce 200,000 assorted seedlings annually.
 - Certified seeds from Kenya Forestry Research Institute (KEFRI) procured and delivered to be propagated at the County Tree Nursery
 - Installation of 39 litterbins at Sotik, Ndanai, Kaplong, Mogogosiek, Chebunyo and Mulet towns was implemented to improve solid waste collection.
 - Rehabilitation of Kipsegon gully was done as part of soil and water conservation. A total of six check-dams and gabion boxes were constructed

Challenges

The Department faced challenges during the period under review which included delayed release of exchequer funds leading to pending bills and delay in project implementation; land use conflicts and unavailability of land on which public projects are to be implemented and delays in land succession procedures for private land to be acquired for public water projects. Nevertheless, the Department will prioritize its activities and projects to ensure they are accommodated within the budget provision.

Service Delivery/Output Priorities for the Forthcoming Period

Major services /outputs to be provided by the department in the 2021/2022 - 2023/2024 period will be the completion of 15 on-water supply projects at various stages of implementation, water harvesting and storage, protection of springs, drilling of boreholes and extension of pipelines to increase the acreage under irrigation. It will also undertake a feasibility study and design for proposed Longisa/Mulot waste water treatment project as well as implement the Sotik sewerage project which has been designed.

Under environment and natural resources protection, the department will implement soil and water conservation activities, riparian land protection, agro forestry, solid waste management and address the vagaries of climate change in the medium-term period.

Part D: Programme Objectives/Overall Outcome

	Programme	Strategic Objective
Programme 1	Policy planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Development of water supply for domestic and commercial purposes	Provision of clean, adequate and reliable water in sufficient quantities for domestic and commercial purpose
Programme 3	Irrigation Development	Provision of adequate and reliable water in sufficient quantities for irrigation purpose
Programme 4	Waste Water infrastructure	To ensure efficient management of waste water within urban centres
Programme 5	Environmental and Natural Resources Protection and Management	To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

Part E: Summary of Programme Outputs and Performance Indicator

Water and Irrigation Directorate

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24

SP1.1. Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	3 Drafts documents in place	3	3	3	3
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Programme 2:	Development of water supply for domestic and commercial purposes						
Outcome	Increased supply of clean, safe and reliable water for domestic and commercial use;						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Sp2.1: Water supply infrastructure development	Increased access to clean water	Number of water projects funded	15	15	15	15	15
Sp2.2: Water harvesting	Increased access to clean water	Number of water pans desilted	20	10	10	10	10
Sp2.3: Spring protection	Increased access to clean water	Number of springs protected	10	20	20	20	20
Sp2.4: Ground water harvesting	Increased access to clean water	Number of boreholes drilled and equipped	4	5	5	5	5
Sp2.5: BIDP Program	Detailed design for Chebang'ang' water project in place	Number of detailed design report	1	0	0	0	0

Programme 3:	Irrigation Development						
Outcome	Availability of water for irrigation at the farm level						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
SP3.1: Irrigation infrastructure	Pipeline network extended	Km of Pipeline network extended	11km	3km	3	5	5

Programme 4:	Waste Water infrastructure						
Outcome	Efficient Management of waste water						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Waste Water infrastructure development	Detailed design for Sotik wastewater project in place	Number of detailed Design report	1	0	0	0	0

Environment and Natural Resources Directorate

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
SP1.1. Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	3 Drafts documents in place	3	3	3	3

Programme 2:	Environmental and Natural Resources Protection and Management						
Outcome	Clean and healthy environment for Bomet residents						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
SP.2.1: Soil and Water Conservation	Check dams constructed on Kipsegon	Number of Check dams in place	3	3	2	2	2
SP.2.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	41	30	30	30
SP.2.3: Agroforestry	Increased tree coverage	Number of tree	9,700	500,000	300,000	300,000	300,000

		seedlings planted					
SP.2.4: Solid Waste Management	Improved environmental conservation	Number of physical litter bins in place	20	20	20	20	20
SP.2.5: Environmental Education and awareness creation	Increased awareness	Number of meetings held Reports	-	15	25	25	25

Part F: Summary of Expenditures by Programme and sub programme
Water and Irrigation Directorate

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
P1.Policy planning and administrative services	127,259,389	99,205,265	104,250,000	121,540,000	123,970,800	126,450,216
P2:Development of Water Supply for Domestic and Commercial purposes	384,645,082	250,410,382	355,082,407	194,785,106	198,680,808	202,654,424
P3.Irrigation Development	5,000,000	5,000,000	3,000,000	1,000,000	1,020,000	1,040,400
P4.Waste Water Management	-	-	1,000,000	100,000	102,000	104,040

Environment and Natural Resources Directorate

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
P1.Policy planning and administrative services	-	-		9,760,000	9,955,200	10,154,304
P2.Environmental and natural resources protection and conservation	17,500,000	17,250,000	12,100,000	10,100,000	10,302,000	10,508,040

Part G: Summary of Expenditures by Vote and Economic Classification
Water and Irrigation Directorate

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-		
Use of Goods and Services	8,954,933	6,983,715	17,300,000	22,040,000	22,480,800	22,930,416
Current Transfer To Govt Agencies	109,600,000	91,900,000.00	80,000,000	80,000,000	81,600,000	83,232,000
Other Recurrent	1,042,456	1,042,456	6,950,000	11,000,000	11,220,000	11,444,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-					
Other Development	414,825,082	271,867,928	372,182,407	204,385,106	204,385,106	204,385,106
Total Expenditure of Vote/Department	534,427,471	372,115,650	476,432,407	317,425,106	317,425,106	317,425,106

Environment and Natural Resources Directorate

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2019/20			2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-		
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				9,760,000	9,955,200	10,154,304
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-					
Other Development	17,500,000	17,500,000	12,100,000	10,100,000	10,302,000	10,508,040

Total Expenditure of Vote/Department				19,860,000	20,257,200	20,662,344
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Part H: Summary of Expenditures by Programme and Economic Classification

Water and Irrigation Directorate

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Policy planning and administrative services						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	8,954,933	6,983,715.00	17,300,000	22,040,000	22,480,800	22,930,416
Current Transfer To Govt Agencies	109,600,000	91,900,000.00	80,000,000	80,000,000	81,600,000	83,232,000
Other Recurrent	1,042,456	1,042,456	6,950,000	11,000,000	11,220,000	11,444,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	1,000,000	1,000,000	1,000,000	204,385,106	208,472,808	212,642,264
Total Expenditure	119,597,389	99,926,171	104,250,000	317,425,160	323,773,663	330,249,136

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme2: Development of water supply for domestic and commercial purposes						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services			17,300,000			
Current Transfer To Govt Agencies			80,000,000			
Other Recurrent			6,950,000			
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	384,645,082	252,379,231.50	355,082,407	194,785,106	198,680,808	202,654,424

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Irrigation Development						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	5,000,000	5,000,000	3,000,000	1,000,000	1,020,000	1,040,400

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Waste Water infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-					
Other Development	1,000,000	0	1,000,000	100,000	102,000	104,040
Total Expenditure	1,000,000	0	104,250,000	100,000	102,000	104,040

Environment and Natural Resources Directorate

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2022/23	2023/24
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Policy planning and administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				9,760,000	9,760,000	10,154,304
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure				10,760,000	10,975,200	11,194,704

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme2: Environmental, conservation and natural resources management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	17,500,000	17,500,000	12,100,000	9,100,000	10,100,000	11,100,000
Total Expenditure	17,500,000	17,500,000	12,100,000	9,100,000	10,100,000	11,100,000

VOTE/DEPARTMENT: YOUTH, GENDER, CULTURE AND SPORTS

Part A: Vision

To be a model of efficiency in the management of County social services and provision of quality services to youth, women, children and vulnerable groups for sustainable livelihoods

Part B: Mission

To raise standards of living among the youth, women, children and vulnerable groups through socio-economic development

Part C: Performance Overview and Background for Programmes

Service Delivery and Expenditure Trends

In the FY 2019/2020, the planned budget for the department of Youth, Gender, Sports and Culture was Kshs 125,020,370. However, the department spent Kshs 129, 580,430 because the planned budget was increased by approximately Kshs 4,560,060.

The FY 2021/22 total allocations for the department is **Ksh. 78,180,777** of which Ksh **34,180,777** for operation and maintenance and Ksh, **44,000,000** for development

Key Achievements and Successes

- i. Procured and distributed library materials to the libraries.
- ii. Assessed and distributed assistive devices to PWDs.
- iii. Supported ten special needs institutions and ten Charitable Children's Institutions.
- iv. 250 interns engaged in internship programme.
- v. Supported various teams in the county for sporting activities.
- vi. Levelled playing fields in two sub counties.
- vii. Upgraded Silibwet Stadium.
- viii. Distributed iron sheets to vulnerable houses
- ix. Distributed water tanks to women living with disabilities

Challenges

- i. Inadequate financial resources to meet recurrent and developmental obligations
- ii. Inadequate working tools for staff such as motor vehicles for mobility purposes
- iii. COVID-19 pandemic affected the implementation of key programmes
- iv. Delay in Exchequer releases affects timely implementation of activities of the department

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and Support Services	To facilitate effective and efficient service delivery
Programme 2	Gender, Children Services and Social Protection	To improve living standards and reduce poverty levels in the county
Programme 3	Culture and Library Services	To inculcate an informed, enlightened and culturally rich community
Programme 4	Youth and Sports Development	To improve participation of youths in business and sports activities

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	To facilitate effective and efficient service delivery						
Outcome	Efficient service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Personnel services	Enhanced service delivery	Number of trainings conducted	0	1	3	3	4
Policy development	Enhanced service delivery	Number of policies/strategies developed	0	2	1	0	0

Programme 2:	Gender, Children Services and Social Protection						
Outcome	Improved living standards and reduced poverty levels in the County						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Training and gender empowerment	Community empowered	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% reservation		1	1	2	3
		Number of women sensitization forums held	5	5	5	5	5
	Skills training conducted	Number of groups for men and women trained and empowered		100	200	300	400

Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDs trained		3600	1000		
	CCIs and SNIs supported	Number of orphaned and vulnerable children supported	1800	1800	1800	1800	1800
	Rehabilitation centers	Number of rehabilitation centers constructed	0	0	1	1	0
	Reduced dependency	Number of PWDs supported	400	1750	1250	1750	1750

Programme 3:	Culture and library services						
Outcome	Informed enlightened and culturally rich community						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Promotion of cultural preservation	Promotion of cultural preservation	Number of cultural centers set up and	0	0	2	2	0
	Cultural exchange and dialogue	Number of cultural centers set up and		2	2	2	2
Support to community libraries	Refurbished and equipped libraries	Number of libraries supported	2	3	5	6	7

Programme 4:	Youth and Sports Development						
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Outcome	Improved participation of youth in business and sports activities						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
Revitalization of youth programmes	Youths trained on entrepreneurship skills	Number of youths trained	1000	5000	5000	5000	5000
Development of sports talents	Talent nurtured and improved livelihoods	Number of athletes supported		2000	15000	16000	17000
Development of sporting activities	Established sporting facilities	Number of sporting facilities developed	2	2	5	6	7

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Programme1:Administration, Planning and Support Services	16,818,360	14,838,238.70	13,020,370	12,180,777	12,424,393	12,672,880
Programme2: Gender, Children Services and Social Protection	19528048	18,446,100	31,000,000	11,500,000	11,730,000	11,964,600
Programme 3: Culture and Library Services	5140370	3,090,060	10,000,000	2,600,000	2,652,000	2,705,040
Programme 4: Youth and Sports Development	88,093,652	76,522,805.30	41,000,000	51,900,000	52,938,000	53,996,760
Total	129,580,430	112,897,204	95,020,370	78,180,777	79,744,393	81,339,280

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						

Compensation to Employees						
Use of Goods and Services	15,568,360	14,583,438.70	8,020,370	12,180,777	12,424,393	12,672,880
Current Transfer To Govt Agencies					-	-
Other Recurrent	75,712,070	66,441,830	61,000,000	24,000,000	24,480,000	24,969,600
CAPITAL EXPENDITURE	37,000,000	27,841,795.30	21,000,000			
Acquisition of Non-Financial Assets					-	-
Other Development	38,300,000			42,000,000	42,840,000	43,696,800
Total Expenditure of Vote/Department	129,5804,30	112,897,204	95,020,370	78,180,777	79,744,393	81,339,280

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Policy Development and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	15,180,000	14,583,438.70	8,020,370	9,180,777	9,364,393	9,551,680
Current Transfer To Govt Agencies					-	-
Other Recurrent	1,500,000	254,800.00	5,000,000	3,000,000	3,060,000	3,121,200
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets					-	-
Other Development					-	-
Total Expenditure	16,680,000	14,838,238.70	13,020,370	12,180,777	12,424,393	12,672,880

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 2: Gender, Children Services and Social Protection						
CURRENT EXPENDITURE	19,720,000	16,446,100	29,000,000			
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				8,000,000	8,160,000	8,323,200
CAPITAL EXPENDITURE	2,000,000	0	2,000,000			
Acquisition of Non-Financial Assets						
Other Development				24,000,000	24,480,000	24,969,600
Total Expenditure	21,720,000	16,446,100	31,000,000	32,000,000	32,640,000	33,292,800

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Culture and library services						
CURRENT EXPENDITURE	4,120,370	3,090,060.00	8,000,000			
Compensation to Employees					-	-
Use of Goods and Services						
Current Transfer To Govt Agencies					-	-
Other Recurrent				3,000,000	3,060,000	3,121,200
CAPITAL EXPENDITURE	4,000,000	0	2,000,000			

Acquisition of Non-Financial Assets					-	-
Other Development				4,000,000	4,080,000	4,161,600
Total Expenditure	8,120,370	3,090,060	10,000,000	9,600,000	9,792,000	9,987,840

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Youth and Sports Development						
CURRENT EXPENDITURE	47,500,000	46,650,410	24,000,000			
Compensation to Employees					-	-
Use of Goods and Services						
Current Transfer To Govt Agencies					-	-
Other Recurrent				8,000,000	8,160,000	8,323,200
CAPITAL EXPENDITURE	31,000,000	27,841,795.30	17,000,000			
Acquisition of Non-Financial Assets					-	-
Other Development				19,000,000	19,380,000	19,767,600
Total Expenditure	78,500,000	74,492,205.30	41,000,000	27,000,000	27,540,000	28,090,800

VOTE/DEPARTMENT: EDUCATION AND VOCATIONAL TRAINING

Part A: Vision

To become the leading provider of quality, equitable, empowering and ethical educational services and training

Part B: Mission

Nurturing every learner's potential and skills within the county

Part C: Performance Overview and Background for Programme Funding

The Department of Education and Vocational Training is mandated to provide policy direction and coordinate all matters related to education. The core functions of the department include development of policy and planning, development and management of early childhood development and education and technical vocational educational and training

In the FY 2019/2020 total approved budget was Ksh. 274,419,988.00 while the current budget for 2020/2021 FY is Ksh. 294,270,144. The total allocations for the FY 2021/22 is **Ksh. 305,866,704**, being allocated **Ksh. 132,356,250** operations & maintenance and development of **Ksh. 173,510,454**.

Achievements and Successes

The key achievements and successes of the department include supervision and capacity building of 2,119 ECD Assistants and also sensitization on the Competency Based Curriculum (CBC) for pre-school education. This has resulted in the increased enrolment of children from 43,123 in 2013 to 53,144 in 2020 in public ECD centers, while in the private ECDE centres the number increased from 4,200 to 13,776. The department has constructed 169 ECDE classrooms since FY 2017/2018. Currently, the department is undertaking the completion of ongoing ECD centers programme. The department also provided textbooks and curriculum designs to 996 ECD centres. It also provided furniture to 70 new ECD centres. The department also supported secondary schools to construct toilets and classrooms using ancillary support budget as emergency service and paid bursaries for 7,598 needy students across in the 25 wards. Under revolving fund programme, the department paid Ksh. 30,000,000 to 2,783 college and university students in 2018/2019 FY. The department has also improved infrastructural facilities in all vocational training centers. In the Financial Year 2019/2020, the department has disbursed Ksh. 57,875,000 as National Government Capitation to VTCs and Kshs5,925,000 cash transfers to VTCs for completion of ongoing projects in VTCs.

Challenges

The department, however, faced a number of challenges which included delays in disbursement of funds due to long procurement processes, delays in the acquisition of ECD lands thus hampering timely implementation of construction works. Delay in inspection of the incomplete projects to ascertain the remaining works for completion due to inadequate works officers is also another challenge. Unforeseen adverse weather conditions hampered timely completion of ECDE classrooms

Transport challenges were experienced, preventing effective monitoring and evaluation of ongoing infrastructural projects both in ECD and VTC sub-sector. Payment of pending bills also distorted the planned budget.

Service delivery/Output Priorities for the forthcoming Period

- i. Continued provision of quality education
- ii. Improve educational infrastructure
- iii. Provision of modern equipment, tools and learning materials
- iv. Continuous monitoring and evaluation for improved service delivery
- v. Promote lifelong learning opportunities
- vi. Safe drinking water in learning institution
- vii. Increase government subsidy to enhance learners' retention and progression
- viii. Increased allocation for bursary and other support services to enhance transition and retention in learning institutions
- ix. Establishment of ECD feeding programme

Part D: Programme objectives/Overall Outcome		
No.	Programme Name	Strategic Objective
Programme 1	Policy, Planning and General Administrative services	To facilitate effective and efficient service delivery
Programme 2	Early Childhood Development and Education	Provide Quality Education and increased access to ECDE services
Programme 3	Technical Vocational Educational and Training	Provide Quality skilled training and increased access to VTC services
Part E: Summary of Programme Outputs and Performance Indicators		

Programme 1:	Policy, Planning and General Administrative services						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target	Target	Target	Target Year 2023/24
				(Baseline) 2020/21	2021/22	2022/23	
Use Of Goods And Services	Mobilizations and awareness carried out and development of policies	Number of meetings conducted and number of policies developed	15	15	20	20	25
Bursaries and Support Services	Needy children supported	No. of needy children supported	5,693	7,017	7,500	7,600	7,700
Revolving Fund	Needy students supported in tertiary institutions	Number of students supported	2,873	2,873	3,000	3,100	3,200
Other Transfers(Support to Polytechnic)	Supported VTI trainees	No. of VTI trainees supported	2393	2393	2393	2450	2500
TOTAL							
Programme 2:	Early Childhood Development and Education						
Outcome	Increase enrollment and literacy level						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target	Target	Target	Target Year 2023/24
				(Baseline) 2020/21	2021/22	2022/23	
Construction of ECD Classrooms	ECD centres constructed	Number of new ECD centres constructed	75	75	75	75	75
Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	100	100	75	75	75
Teaching/ Learning Materials	ECD teaching and learning materials provided	No. of ECD centres supported	1004	1009	1104	1210	1315
Ancillary Education Support	Classrooms and other infrastructural facilities constructed or renovated	No. of learning institutions supported	20	20	25	30	35

ECD feeding programme	ECD centres with feeding programme	Number of ECD centres with feeding programme	250	1096	1096	1110	1150
TOTAL							
Programme 3:	Technical Vocational Educational and Training						
Outcome	Increased enrollment and skilled labour						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target	Target	Target	Target Year 2023/24
				(Baseline) 2020/21	2021/22	2022/23	
Infrastructure Development and Expansion	VTC Workshops/dormitories/toilets constructed	Number of VTC workshops/dormitories/toilets constructed	33	33	33	33	33
Purchase of Workshop Tools and Equipment	VTC workshop tools and equipment purchased	Number of VTCs benefitting from tools and equipment	33	33	33	33	33
Tuition Support	Supported VTC trainees	Number of VTCs trainees supported	2393	2393	2393	2450	2500
TOTAL			2459	2459	2459	2516	2566

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Programme1:Policy, Planning and General Administrative services	145,305,559	145,305,559	150,210,929	132,356,250	135,003,375	137,703,443
Programme2:Early Childhood Development and Education	122,250,000	122,250,000	209,850,500	173,510,454	176,980,663	180,520,276
Programme3:Technical Vocational Educational and Training	5,925,000	5,925,000	12,549,894	0		

TOTAL				305,866,704	311,984,038	318,223,719
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Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
RECURRENT EXPENDITURE						
Use of Goods and Services	10,072,209	7,648,147	10,839,269	8,859,590	9,036,782	9,217,517
Current Transfer to Govt Agencies	59,790,219	59,766,680	57,875,000	47,000,000	47,940,000	48,898,800
Bursaries and Support Services	61,496,660	36,286,560	61,496,660	56,496,660	57,626,593	58,779,125
Revolving Fund	0	0	20,000,000	20,000,000	20,400,000	20,808,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	130,250,000	0		
Other Development	141,957,379	82,439,019	13,809,215	173,510,454	176,980,663	180,520,276
Total Expenditure of Vote/Department	273,316,467	186,140,407	294,270,144	305,866,704	311,984,038	318,223,719

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Policy, Planning and General Administrative Services						

RECURRENT EXPENDITURE						
Use of Goods and Services	11,175,730	7,648,147	12,098,590	8,859,590	9,036,782	9,217,517
Current Transfer to Govt Agencies	59,790,219	59,766,680	57,875,000	47,000,000	47,940,000	48,898,800
Bursaries and Support Services	61,496,660	36,286,560	61,496,660	56,496,660	57,626,593	58,779,125
Revolving Fund	0	0	20,000,000	20,000,000	20,400,000	20,808,000
Programme 2: Early Childhood Education and Development						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0			
Other Development	136,664,000	80,095,641	130,250,000	173,510,454	176,980,663	180,520,276
Programme 3: Technical, Vocational Education and Training						
Infrastructure Development and Expansion	5,293,379	2,343,379	12,549,894	0	0	0
Purchase of Workshop Tools and Equipment	0	0	0	0	0	0
Tuition Support	0	0	0	0	0	0
Total Expenditure of Vote/Department	274,419,988	186,140,407	294,270,144	305,866,704	311,984,038	318,223,719

VOTE: COOPERATIVES AND ENTERPRISE DEVELOPMENT

Part A: Vision

A leading sector in provision of cooperatives and enterprises services for sustainable socio-economic development in the county and beyond.

Part B: Mission

To promote and support co-operatives and enterprises through mentorship, capacity building, and advisory services for sustainable livelihoods in Bomet county and beyond

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

The department of cooperatives and marketing was given a development budget of Kshs 53,000,000 in the financial year 2020/2021 being Kshs 27,800,000 support to cooperatives, Kshs 20,200,000 for value addition and marketing while Kshs 5,000,000 was for enterprise fund. A total of Kshs 21,155,546 recurrent expenditure shared with department of agriculture and livestock. Expenditure trends for the last three years are indicated in the table below:

Program	2019/2020	2020/2021	2021/2022
P1. Policy and Administrative services	49,300,000	25,155,546	20,655,546
P2. Co-operative Development and management	8,100,000	27,800,000	38,500,000

P3. Value Addition and Marketing	6,500,000	20,200,000	4,000,000
P4. Enterprise Development	0	5,000,000	40,500,000
TOTAL	63,900,000	78,155,546	103,655,546

Key achievements and successes

- Creation of new department of Cooperatives and Enterprise Development which was hived from the department of agriculture, livestock and cooperatives
- Implementation of Enterprise Development Fund is on progress with all the documentations ready
- Developed strategic objectives of the newly created department.
- Developed strategic plans for five flagship projects- Chebunyo Dairy Processing plant, Youth Farmers Pack house, Ndarawetta Irish Potato plant and Lelaitich sweet potato processing plant.
- Made great strides in actualization of the flagship projects of Chebunyo Dairy milk processing plant, youth farmers pack house, Lelaitich sweet potato processing plants which are ready nearly completed.

Challenges

- a. Inadequate budgetary allocations
- b. Delay in disbursement of funds
- c. Inadequate market access for agricultural produce
- d. Lack of office space and equipment especially in ward and sub county level thus affecting service delivery
- e. Inadequate policy framework which delayed implementation of the projects, especially marketing
- f. Low production and productivity across all sub-sectors in the County
- g. Inadequate access to affordable credit facilities, extension services and inputs
- h. Low levels of processing and value addition abilities
- i. Inadequate access to market information and markets
- j. Governance and leadership in Cooperative societies
- k. Climate change leading to inconsistency in milk supply to cooling plants
- l. Lack of post-harvest handling facilities available for perishable commodities
- m. Effects of Covid 19 pandemic which has affected most sectors of the economy
- n. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy and Administrative services	Policy Formulation and legislation

Programme 2	Cooperative development and management	<ul style="list-style-type: none"> a. Promote and support cooperative movement and improve management of cooperative societies b. Conduct education and awareness for better management and Business development of cooperatives and enterprises c. Undertake audit and compliance for cooperatives societies
Programme 3	Value addition and marketing	Promote hub-development and value addition and marketing infrastructure for improved and sustainable livelihoods
Programme 4	Enterprise Development Fund	<ul style="list-style-type: none"> a. Enhance County Enterprise Development Fund b. Establish and promote business incubation centres encompassing training, business advisory, financial support and innovative activities

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Policy Formulation, Coordination and Administration/Management						
Outcome	Enhanced service delivery and efficient management/coordination						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target Year 2023/24
1.1Formulation of policies and strategies	Policies and strategies formulated	No of policies and strategies formulated	4	3	2	4	5
Cooperative Development and Management	To promote and support cooperatives and management mechanisms						
Outcome	Enhanced service delivery and sound management in Co-operatives societies						
Support co-operatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	125	100	25	28	31
Establishment of cooperatives and inventory management	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	1	2	2	3	5

Training and capacity building	Training and capacity building conducted	No. of people trained No of trainings conducted	1	5	1	2	3
Establishment of flagships and pilot projects	Flagships and pilot projects developed	No. of Flagship and pilot projects developed	3	5	2	3	5
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	2	3	3	4	5
Audit and compliance	Audit and Compliance undertaken	No of audits and compliance conducted	5	5	5	5	5
Strategic plans and business development	Business proposals and strategic plans developed	No of strategic plans and business plans developed		2	5	2	3
3.Value addition and Marketing	To promote value addition and marketing of locally made products and commodities						
Outcome	Increased earnings and living standards						
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported		4	7	2	5
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported		5	3	3	4
Establishment of marketing infrastructure	Business training and pilot projects established	No. of marketing ventures/net works promoted and supported		6	6	1	2
Business training and pilot projects	Business training and pilot projects established	No. of business training undertaken and pilot projects established		10	15	5	5

4. Enterprise Development and Financial Infrastructure	promote enterprise development and financial infrastructure networks for sustainable livelihoods						
Outcome	Enhanced business and employment opportunities						
Operationalization of Enterprise Revolving Fund	Development of Resource mobilization proposals	No. of Enterprise revolving fund established and operationalized	Nil	1	1	1	1
Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and Individuals	Credit facility provided to Financial and Semi-financial institutions	No. of beneficiaries provided with credit facility	Nil	200	220	242	267
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	Nil	1	5	6	7

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
Programme1: Policy formulation and administrative Services	0	0	0	20,655,546	31,212,000	31,836,240
Programme2: Cooperative Development and Management	8,100,000	8,100,000	27,800,000	38,500,000	21,828,000	22,264,560
Programme3: Value Addition and Marketing	6,500,000	6,494,092.50	20,200,000	4,000,000	10,710,000	10,924,200
Programme4: Enterprise Development Fund	0		5,000,000	40,500,000	42,330,000	43,176,600
	14,600,000	14,600,000	53,000,000	103,655,546	106,080,000	108,201,600

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services	21,121,113	20,041,076.90	21,805,546	18,855,546	22,746,000	23,200,920
Current Transfer To Govt Agencies						
Other Recurrent			3,350,000	1,800,000	4,896,000	4,993,920
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	6,500,000	6,494,092.50				
Other Development	8,100,000	8,100,000.00	48,000,000	83,000,000	78,438,000	80,006,760
Total Expenditure of Vote/Department	35,721,113	34,635,169.40	73,155,546	103,655,546	106,080,000	108,201,600

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Policy formulation and administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				18,655,546	22,746,000	23,200,920
Current Transfer To Govt Agencies						
Other Recurrent				1,800,000	4,896,000	4,993,920
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				3,500,000	2,550,000	2,601,000
Total Expenditure				3,500,000	2,550,000	2,601,000
Programme 2: Cooperative development and management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development				20,400,000	18,768,000	19,143,360
Total Expenditure				20,400,000	18,768,000	19,143,360
Programme 3: Value addition and marketing						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				9,500,000	5,610,100	5,722,200
Total Expenditure				9,500,000	5,610,100	5,722,200
Programme 4: Enterprise Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				43,500,000	44,370,000	45,257,400
Total Expenditure				104,000,000	98,940,100	100,918,800

Annex 1: Heads and Items under Which Votes Will Be Accounted for by Department (Line budget)

COUNTY GOVERNMENT OF BOMET	
BUDGET ESTIMATES FOR FY2021/2022	Projections

	County Resource Envelope	BUDGET ESTIMATES FY2021/2022	FY2022/2023	FY2023/2024
	Equitable share +Local Revenue	6,991,099,118	7,130,921,100	7,273,539,522
	Equitable share	6,691,099,118	6,824,921,100	6,961,419,522
	Local Revenue	300,000,000	306,000,000	312,120,000
	Balance C/F		-	-
	Conditional Grants from National Government Revenue	153,297,872	156,363,829	159,491,106
	User fees Forgone	-	-	-
	Conditional Grant - Leasing of Medical Equipment	153,297,872	156,363,829	159,491,106
	Road Maintenance Fuel Levy	-	-	-
	Conditional Allocation for development of youth Polytechnics	-	-	-
	Conditional allocations to County Governments from Loans and Grants from Development Partners	821,181,658	837,605,291	854,357,397
	World Bank Loan to for transforming health systems for universal care project	98,737,242	100,711,987	102,726,227
	Kenya Urban Support Programme	168,000,000	171,360,000	174,787,200
	KDSP (Level 1 & 2 Grant)	167,353,974	170,701,053	174,115,075
	Nutritional International	-	-	-
	HSSF Danida	12,201,750	12,445,785	12,694,701
	IDA Kenya Climate Smart Programme	349,999,960	356,999,959	364,139,958
	Agriculture Sector Development Support Programme (ASDSP)	24,888,732	25,386,507	25,894,237
	TOTAL REVENUE	7,965,578,648	8,124,890,221	8,287,388,025
			-	-
	DETAILED EXPENDITURE		-	-
	COUNTY EXECUTIVE		-	-
DEPARTMENT OF EXECUTIVE,ADMINISTRATION & PUBLIC SERVICE				

	COUNTY EXECUTIVE			
Sub Item	Sub Item Name	BUDGET ESTIMATES FY2021/2022	FY2022/2023	FY2023/2024
	Use of goods and services			
2210103	Gas Expenses	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,020
2210203	Courier and Postal Services	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,500,000	6,630,000	6,762,600
2210302	Accommodation - Domestic Travel	25,000,000	25,500,000	26,010,000
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	200,000	204,000	208,080
2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,160,000	8,323,200
2210402	Hotel; Accommodation	9,000,000	9,180,000	9,363,600
2210501	International News Services	50,000	51,000	52,020
2210502	Publishing and Printing Services	3,000,000	3,060,000	3,121,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	5,000,000	5,100,000	5,202,000
2211325	Office Expenses (Inter Governmental)	5,000,000	5,100,000	5,202,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	3,000,000	3,060,000	3,121,200
2210604	Hire of Transport	600,000	612,000	624,240
2210712	Training Allowance	4,000,000	4,080,000	4,161,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,100,000	5,202,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2210805	National Celebrations	5,000,000	5,100,000	5,202,000
2210807	Medals, Awards, and Honors	50,000	51,000	52,020
2210809	Board Allowance	4,000,000	4,080,000	4,161,600
2210899	Hospitality and others	4,000,000	4,080,000	4,161,600
2210910	Medical Insurance/Cover	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,550,000	2,601,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,160,000	8,323,200
2210904	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
2220101	Maintenance Expenses-Motor Vehicles	7,000,000	7,140,000	7,282,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,080,000	4,161,600
2211308	Legal aid and awareness	100,000	102,000	104,040
2211308	Legislative drafting	500,000	510,000	520,200
2640499	Other Operating expenses- Community Participation	30,000,000	30,600,000	31,212,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	204,000	208,080
2220209	Minor Alterations to Buildings and Civil Works	100,000	102,000	104,040
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	10,000,000	10,200,000	10,404,000
3111009	Purchase of other Office Equipment	500,000	510,000	520,200
3111108	Purchase of Police and Security Equipment	-	-	-
3110701	Purchase of Motor Vehicle	-	-	-
2110326	Compensation to employees - WIBA and GPA	450,000	459,000	468,180
2210799	Training	10,000,000	10,200,000	10,404,000
2610101	Disaster Response	1,000,000	1,020,000	1,040,400
2210310	Field Operational Allowance (GDU)	6,000,000	6,120,000	6,242,400
2210200	Communication Supplies and Services	5,000,000	5,100,000	5,202,000
	Total use of Good and Services	185,000,000	188,700,000	192,474,000
	Grand Total	185,000,000	188,700,000	192,474,000
PUBLIC SERVICE BOARD				
Sub Item	Sub Item Name	BUDGET ESTIMATES FY2021/2022	FY2022/2023	FY2023/2024
2210101	Electricity	60,000	61,200	62,424
2210103	Gas Expenses	58,000	59,160	60,343
3110502	Water and sewerage	50,000	51,000	52,020

2210202	Internet expenses		-	-
2210904	Motor Vehicle Insurance	150,000	153,000	156,060
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses-Motor Vehicles	1,100,000	1,122,000	1,144,440
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	346,800	353,736
2210203	Courier and Postal Services	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	3,000,000	3,060,000	3,121,200
2210303	Daily Subsistence Allowance	2,500,000	2,550,000	2,601,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	100,000	102,000	104,040
2210499	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210402	Accommodation	2,800,000	2,856,000	2,913,120
2210899	Hospitality	800,000	816,000	832,320
2211308	Legal fees	1,000,000	1,020,000	1,040,400
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,040,000	2,080,800
2210701	Travel allowance	-	-	-
2210703	Production and printing of training materials	500,000	510,000	520,200
2210704	Hire of training facility	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
2211102	Computer and printing accessories	800,000	816,000	832,320
2210910	Medical Fund	-	-	-
2211306	Subscription to professional	450,000	459,000	468,180
7320012	staff welfare	400,000	408,000	416,160
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,076,200	2,117,724	2,160,078
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080

2211016	Purchase of Uniforms and Clothing - Staff	200,000	204,000	208,080
3111001	Purchase of Office Furniture and Fittings	800,000	816,000	832,320
2210809	Board Allowance	500,000	510,000	520,200
3111499	Research	800,000	816,000	832,320
2210799	Training	1,000,000	1,020,000	1,040,400
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	672,340	685,787	699,503
	Total use of Good and Services	28,406,540	28,974,671	29,554,164
	Grand Total	28,406,540	28,974,671	29,554,164
		-	-	-
ADMINISTRATION				
Sub Item	Sub Item Name	BUDGET ESTIMATES FY2021/2022	FY2022/2023	FY2023/2024
	Use of goods and services			
2210103	Gas Expenses	50,000	51,000	52,020
2210101	Electricity	100,000	102,000	104,040
3110502	Water & Sewerage	200,000	204,000	208,080
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	500,000	510,000	520,200
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	100,000	102,000	104,040
2210309	Field Allowance	50,000	51,000	52,020
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	800,000	816,000	832,320
2210505	Trade Shows and Exhibitions	50,000	51,000	52,020
2210602	Rent & Rates - Non Residential	1,000,000	1,020,000	1,040,400
2210701	Travel Allowance	200,000	204,000	208,080
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	102,000	104,040

2210703	Production and Printing of Training Materials	20,000	20,400	20,808
2210704	Hire of Training Facilities and Equipment	100,000	102,000	104,040
2210710	Accommodation Allowance	300,000	306,000	312,120
2210712	Training Allowance	400,000	408,000	416,160
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	515,461	525,770	536,286
2210802	Boards, Committees, Conferences and Seminars	500,000	510,000	520,200
2210809	Board Allowance	400,000	408,000	416,160
2210899	Hospitality and others(Staff welfare)	400,000	408,000	416,160
2211010	Supplies for Broadcasting and Information Services	500,000	510,000	520,200
2211011	Purchase/Production of Photographic and Audio-Visual Materials	400,000	408,000	416,160
2211016	Purchase of Uniforms and Clothing - Staff	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2211301	Bank Service Commission and Charges	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	306,000	312,120
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-	-
2211310	Contracted Professional Services	100,000	102,000	104,040
2211322	Binding of Records	50,000	51,000	52,020
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
2211323	Laundry Expenses	50,000	51,000	52,020
2211399	Other Operating expenses- Community Participation	8,000,000	8,160,000	8,323,200
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,080,000	4,161,600
2210904	Motor Vehicle Insurance	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
2220209	Minor Alterations to Buildings and Civil Works	500,000	510,000	520,200
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2220211	Maintenance of Police and Security Equipment	300,000	306,000	312,120
3110701	Purchase of Motor Vehicle	-	-	-

2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
2210799	Training	500,000	510,000	520,200
2810205	Emergency Fund			
3110704	Purchase of Motor Cycle			
2210299	Communication, Equipment, Supplies and Services	1,000,000	1,020,000	1,040,400
	Sub Total	31,835,461	31,452,170	32,081,214
CENTRE FOR DEVOLVED GOVERNANCE				
2210799	Training Services	100,000	102,000	104,040
2211311	Consultancy Services	100,000	102,000	104,040
	Sub Total	200,000	204,000	208,080
	TOTAL	32,035,461	31,656,170	32,289,294
DEVELOPMENT				
Program 1				
Infrastructure Development and Equipment				
3110701	Establishment of Fire Station	-	-	-
3110201	Residential Buildings	15,000,000	15,300,000	15,606,000
3110202	Non Residential Buildings- Offices	9,000,000	9,180,000	9,363,600
	Sub Total	24,000,000	24,480,000	24,969,600
	SUB TOTAL DEVELOPMENT	24,000,000	24,480,000	24,969,600
	GRAND TOTAL	56,035,461	56,136,170	57,258,894
PUBLIC SERVICE				
Sub Item	Sub Item Name	BUDGET ESTIMATES FY2021/2022	FY2022/2023	FY2023/2024
Personnel Emoluments (P.E)				
2110117	Basic salaries	899,383,861	917,371,538	935,718,969
2120101	NSSF	13,749,504	14,024,494	14,304,984
2120103	Employer Contribution to pension scheme	116,074,529	118,396,019	120,763,940
2110309	Duty/Acting Allowances	1,145,908	1,168,826	1,192,203
2110320	Leave allowances	14,473,419	14,762,887	15,058,145
2710105	Gratuity	66,700,000	68,034,000	69,394,680
2110301	House Allowances	210,953,372	215,172,440	219,475,888

2110312	Responsibility Allowance	1,200,000	1,224,000	1,248,480
2110314	Commuter Allowances/ Specified	353,253,073	360,318,134	367,524,497
2110202	Casual labour	50,000,000	51,000,000	52,020,000
	Recruitment	200,000,000	204,000,000	208,080,000
Total	Compensation to Employees	1,926,933,665	1,965,472,338	2,004,781,785
	Operations and maintenance	-	-	-
2210910	Medical Insurance/Cover	180,000,000	183,600,000	187,272,000
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	-	-	-
2210103	Gas expense	36,000	36,720	37,454
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210202	Internet Connections	-	-	-
2210203	Courier and Postal Services	20,000	20,400	20,808
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
2210205	Satellite Access Services subscription	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
2210400	Foreign Travel and subsistence	1,500,000	1,530,000	1,560,600
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing-Staff	300,000	306,000	312,120
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	700,000	714,000	728,280
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	4,590,000	4,681,800
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	700,000	714,000	728,280
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,000,000	1,020,000	1,040,400
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000	459,000	468,180
2210799	Development of HR Policy Documents and Career Guidelines	1,544,000	1,574,880	1,606,378
2210799	Training of Staff	3,000,000	3,060,000	3,121,200
	Sub Total	205,000,000	209,100,000	213,282,000
	Recurrent Total	205,000,000	209,100,000	213,282,000
	TOTAL (PUBLIC SERVICE)	2,131,933,665	2,174,572,338	2,218,063,785
	GRAND TOTAL	2,191,369,126	2,234,176,508	2,278,860,038
	FINANCE			
Sub Item	Sub Item Name	Budget Estimates FY2021/2022	Budget Estimates FY2022/2023	Budget Estimates FY2023/2024
2210101	Electricity	15,515,000	15,825,300	16,141,806
2210102	Water and sewerage charges	63,000	64,260	65,545
2210103	Gas expense	56,700	57,834	58,991
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	56,700	57,834	58,991
2210202	Internet connections	31,500	32,130	32,773
2210203	Courier and Postal Services	220,500	224,910	229,408
2210205	Satellite Access Services	50,400	51,408	52,436
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,520,000	2,570,400	2,621,808
2210302	Accommodation - Domestic Travel	5,796,378	5,912,306	6,030,552
2210303	Daily Subsistence Allowance	5,796,441	5,912,370	6,030,617
2210599	Publishing and Printing Budget documents	2,520,000	2,570,400	2,621,808
2640299	Emergency Response	15,563,200	15,874,464	16,191,953

2810205	Emergency Fund	1,337,122	1,363,865	1,391,142
2211203	Refined Fuels and Lubricants -- Other	1,449,000	1,477,980	1,507,540
2211199	Office and General Supplies -	853,020	870,080	887,482
2211399	Other operating expenses-community participation	5,761,980	5,877,220	5,994,764
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,520,000	2,570,400	2,621,808
2211016	Purchase of Uniforms and Clothing-Staff	2,043,720	2,084,594	2,126,286
2210503	Subscriptions to Newspapers, Magazines and Periodicals	128,520	131,090	133,712
2210504	Advertising, Awareness & Publicity Campaigns	2,236,500	2,281,230	2,326,855
2210505	Trade Shows and Exhibitions	315,000	321,300	327,726
2210603	Rent and rates-Non residential	504,000	514,080	524,362
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,425,500	2,474,010	2,523,490
2210802	Boards, Committees, Conferences and Seminars	4,435,200	4,523,904	4,614,382
2210809	Board allowance	1,278,900	1,304,478	1,330,568
2210904	Motor Vehicle Insurance	642,600	655,452	668,561
2211201	Refined Fuels and Lubricants for Transport	2,891,700	2,949,534	3,008,525
2211301	Bank Service Commission and Charges	827,946	844,505	861,395
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,593,900	1,625,778	1,658,294
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	882,000	899,640	917,633
2211103	Sanitary and Cleaning Materials, Supplies and Services	779,058	794,639	810,532
2220105	Routine Maintenance – Vehicles	1,162,350	1,185,597	1,209,309
2220202	Maintenance of Office Furniture and Equipment	694,260	708,145	722,308
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,134,000	1,156,680	1,179,814
2220209	Minor Alterations to Buildings and Civil Works	714,735	729,030	743,610
2210799	Training Expenses - Other (Bud	4,599,000	4,690,980	4,784,800
3111002	Purchase of Computers, Printers and other IT Equipment	1,915,200	1,953,504	1,992,574
2220101	Maintenance Expenses - Motor Vehicles	1,285,200	1,310,904	1,337,122
3111009	Purchase of other Office Equipment	655,200	668,304	681,670
	SUB TOTAL	93,255,430	95,120,539	97,022,949

	OTHER RECURRENT	-	-	-
2420499	Water company electricity pending bill	-	-	-
4110403	Housing Loans to Public Servants	6,300,000	6,426,000	6,554,520
3111001	Purchase of Office Furniture and Fittings	1,575,000	1,606,500	1,638,630
4110405	Car loan to public servants	7,875,000	8,032,500	8,193,150
	SUB TOTAL	15,750,000	16,065,000	16,386,300
	Net Recurrent Expenditure	109,005,430	111,185,539	113,409,249
	DEVELOPMENT	-	-	-
PROGRAMME 2 FINANCIAL MANAGEMENT SERVICES		-	-	-
3111001	Preparation of County Valuation roll	-	-	-
3111112	Automation of Revenue	5,670,000	5,783,400	5,899,068
2420499	Pending Bills	68,293,859	69,659,736	71,052,931
		-	-	-
	Subtotal programme 2	73,963,859	75,443,136	76,951,999
	GRAND TOTAL	182,969,289	186,628,675	190,361,248
DEPARTMENT OF ICT				
	USE OF GOODS AND SERVICES			
2210101	Electricity			
2210102	Water and sewerage charges			
2210103	Gas expense	5,000	5,100	5,202
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080
2210202	Internet Connections	4,800,000	4,896,000	4,993,920
2210203	Courier and Postal Services	5,000	5,100	5,202
2211201	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
2220101	Maintenance Expenses-Motor Vehicles	1,500,000	1,530,000	1,560,600
2210205	Satellite Access Services subscription	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	870,000	887,400	905,148
2210400	Foreign Travel and subsistence	900,000	918,000	936,360

2210303	Daily Subsistence Allowance	500,000	510,000	520,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
2210505	Trade Shows and Exhibitions	100,000	102,000	104,040
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2210802	Boards, Committees, Conferences and Seminars	405,000	413,100	421,362
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,040,000	2,080,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	4,000,000	4,080,000	4,161,600
3111001	Purchase of Office Furniture and Fittings	300,000	306,000	312,120
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	102,000	104,040
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	2,000,000	2,040,000	2,080,800
2211399	Training Services	1,500,000	1,530,000	1,560,600
2210799	Staff Capacity Development - Technical	1,000,000	1,020,000	1,040,400
	Sub Total	23,205,000	23,669,100	24,142,482
	Recurrent Total	23,205,000	23,669,100	24,142,482
DEVELOPMENT				
Program 2	Information Communication Technology (ICT) Services	-	-	-
3111111	S.P 1.1 Development of ICT infrastructure	4,000,000	4,080,000	4,161,600
3111112	S.P 1.2 ICT Connectivity enhancement	2,000,000	2,040,000	2,080,800
3111002	S.P 1.3 E-government services	6,000,000	6,120,000	6,242,400
	SUB TOTAL DEVELOPMENT	12,000,000	12,240,000	12,484,800
	TOTAL (ICT)	35,205,000	35,909,100	36,627,282

2. ECONOMIC PLANNING				
Sub Item	Sub Item Name	FY2021/2022	FY2022/2023	FY2023/2024
OPERATIONS AND MAINTENANCE				
2210101	Electricity	68,559	69,930	71,329
2210103	Gas expense	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,280	34,965	35,664
2210203	Courier and Postal Services	71,987	73,427	74,895
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,836,000	1,872,720
2210302	Accommodation - Domestic Travel	3,000,000	3,060,000	3,121,200
2210303	Daily Subsistence Allowance	3,000,000	3,060,000	3,121,200
2210499	Foreign travel	500,000	510,000	520,200
2210402	Foreign Accommodation	1,500,000	1,530,000	1,560,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	68,559	69,930	71,329
2211016	Purchase of Uniforms and Clothing-Staff	68,559	69,930	71,329
2210502	Publishing and Printing Services	2,000,000	2,040,000	2,080,800
2211201	Refined Fuels and Lubricants for Transport	200,000	204,000	208,080
2220101	Maintenance Expenses - Motor Vehicles	200,000	204,000	208,080
2210904	Motor Vehicle Insurance	171,398	174,826	178,322
2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,191	50,175	51,178
2210504	Advertising, Awareness & Publicity Campaigns	700,000	714,000	728,280
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,080,000	4,161,600
2640499	Other Operating Expenses	4,000,000	4,080,000	4,161,600
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,060,000	3,121,200
2211301	Bank Service Commission and Charges	68,559	69,930	71,329
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111002	Purchase of laptops and computers	500,000	510,000	520,200
2210502	Printing and Publishing {pending bills} KLB	-	-	-

2220202	Maintenance of Office Furniture and Equipment	-	-	-
3111009	Purchase of other Office Equipment	500,000	510,000	520,200
	22 - Use of Goods and Services total	26,831,091	27,367,713	27,915,067
	Other Recurrent Expenditure	-	-	-
2640499	KDSP (Level 1 Grant)		-	-
	SUB TOTAL OTHER RECURRENT	-	-	-
	PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT	-	-	-
2211399	Preparation of Budget Documents	6,000,000	6,120,000	6,242,400
2640499	Training	1,000,000	1,020,000	1,040,400
	SUB TOTAL	7,000,000	7,140,000	7,282,800
	PROGRAMME 3 MONITORING AND EVALUATION SERVICES	-	-	-
2640499	Monitoring services	2,000,000	2,040,000	2,080,800
	Policy Development	2,000,000	2,040,000	2,080,800
2210504	Awareness and Publicity Campaigns		-	-
	SUB TOTAL	4,000,000	4,080,000	4,161,600
	PROGRAMME 4 PLANNING AND STATISTICS	-	-	-
2640499	County Plans and review of the CIDP	2,000,000	2,040,000	2,080,800
2211399	County Statistics	1,187,874	1,211,631	1,235,864
		3,187,874	3,251,631	3,316,664
	RECURRENT SUB TOTAL	41,018,965	41,839,344	42,676,131
	DEVELOPMENT EXPENDITURE		-	-
2640499	KDSP (Level 2 Grant)	167,353,974	170,701,053	174,115,075
	DEVELOPMENT SUB TOTAL	167,353,974	170,701,053	174,115,075
	TOTAL	208,372,939	212,540,398	216,791,206
	USE OF GOODS	27,531,091	28,081,713	28,643,347
	OTHER RECURRENT TOTAL	15,187,874	15,491,631	15,801,464
Medical Services and Public Health				
Sub Item	Sub Item Name	Submitted Estimates 2021/2022	FY2022/2023	FY2023/2024

Human Resources for Health Services; Compensation to Employees				
2110101	Salary and wages	508,025,118	518,185,620	528,549,333
2120101	NSSF	808,229	824,393	840,881
2110303	Duty/Acting Allowances	722,222	736,666	751,400
2110301	House Allowances	66,551,005	67,882,026	69,239,666
2110320	Leave allowances	60,292,824	61,498,680	62,728,654
2110314	Commuter Allowances /specified	49,541,394	50,532,222	51,542,866
2110322	Health Risk Allowance	31,110,548	31,732,759	32,367,414
2110318	Non- Practicing Allowance	22,176,384	22,619,911	23,072,310
2110315	Health Extraneous Allowance	261,563,292	266,794,558	272,130,449
2110323	Emergency Call allowance	18,708,985	19,083,165	19,464,828
2120103	Employer Contribution to Staff Pensions Scheme	200,000,000	204,000,000	208,080,000
	Total Compensation to Employees S.P.1.3	1,219,500,000	1,243,890,000	1,268,767,800
	S.P.1.1 - Administrative services; Use of Goods and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services egg airtime	67,940	69,299	70,685
2210101	Electricity	2,544,585	2,595,477	2,647,387
2211201	Fuel for motor vehicles, motorcycles & generators	7,252,068	7,397,110	7,545,052
2220101	Maintenance of motor vehicles & motorcycles	2,044,585	2,085,477	2,127,187
2210904	Insurance for motor vehicles & motorcycles	2,453,024	2,502,085	2,552,127
2210203	Courier and Postal Services	22,647	23,100	23,562
2640499	Other Operating expenses- Community Participation & stakeholders fora	2,544,585	2,595,477	2,647,387
2210399	Domestic Travel and Subs. – Others	2,022,612	2,063,064	2,104,326
2210499	Foreign Travel and Subs.- Others	124,866	127,363	129,910
2210502	Publishing and Printing Services e.g. data tools, patient files	127,229	129,774	132,369
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,661	84,314	86,000
2210504	Advertising, Awareness and Publicity Campaigns	224,203	228,687	233,261
2210505	Trade Shows and Exhibitions	67,940	69,299	70,685
2210801	Catering Services (receptions)	203,821	207,898	212,056
2210802	Boards, Committees, Conferences and Seminars	158,528	161,698	164,932
2210103	Gas Expenses	22,647	23,100	23,562
2211016	Purchase of Uniforms and Clothing – Staff	22,647	23,100	23,562
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	254,459	259,548	264,739
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,970	34,650	35,343
2211301	Bank Service Commission and Charges	113,234	115,499	117,809
3110902	Purchase of household and institutional appliances	56,617	57,749	58,904
2640201	Emergency Relief e.g. outbreaks of disease	4,788,177	4,883,940	4,981,619
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	1,108,439	1,130,608	1,153,220
2210799	Training Expenses	1,054,209	1,075,293	1,096,799
3111001	Office Furniture	636,146	648,869	661,847

	Total Use of Goods and Services; Total for S.P.1.1 -	28,031,842	28,592,479	29,164,328
2210910	Staff Medical Insurance	-		
	S.P.1.2 - Policy development			
2211329	Policy Development	1,000,000	1,020,000	1,040,400
	Total for S.P.1.2 - Policy development	1,000,000	1,020,000	1,040,400
	S.P.1.4 - Health care financing – transfers to health facilities			
2640499	DANIDA Funds disbursements	15,660,000	15,973,200	16,292,664
2640499	User fees forgone disbursements	16,713,356	17,047,623	17,388,576
2640499	Cash Transfers to Health Facilities.	152,034,644	155,075,337	158,176,844
	Total for S.P.1.4 - Health care financing – transfers to health facilities	184,408,000	188,096,160	191,858,083
	Subtotal Program 1: Administration, Planning and Support Services	1,432,939,842	1,461,598,639	1,490,830,612
	Program 2: Curative Services			
2211000	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	10,000,000	10,200,000	10,404,000
2211001	Medical Drugs	146,763,102	149,698,364	152,692,332
2211002	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc.)	5,000,000	5,100,000	5,202,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc.)	2,000,000	2,040,000	2,080,800
2211008	Laboratory Materials, Supplies and Small Equipment	15,620,000	15,932,400	16,251,048
3111403	County health research and innovation	8,000	8,160	8,323
3111002	Health information systems management	4,000,000	4,080,000	4,161,600
2211332	Covid 19 Response	-	-	-
	Subtotal Program 2: Curative Services	183,391,102	187,058,924	190,800,103
	Program 3: Preventive and Promotive Services			
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	60,329,352	61,535,939	62,766,658
2210713	Communicable disease prevention and Control	5,000,000	5,100,000	5,202,000
2211015	Sanitation programmes (including BIDP)	10,500,000	10,710,000	10,924,200
2211004	Nutrition services	10,000,000	12,500,000	15,000,000
2210504	Community maternal and child health (Inclusive of Cus operationalization)	2,300,000	2,346,000	2,392,920
	Subtotal Program 3: Preventive and Promotive Services	88,129,352	89,891,939	91,689,778
	Program 4: Reproductive Health Services			
2640499	Transformative Health Care systems - Family planning services	3,458,952	3,528,131	3,598,693
2640499	Transformative Health Care systems - Maternal , new-born and child health services	75,842,704	77,359,558	78,906,749
2640499	Transformative Health Care systems - Immunization services	3,458,952	3,528,131	3,598,693
	Subtotal Program 4: Reproductive Health Services	82,760,607	84,415,819	86,104,135
	Other recurrent + O&M	567,720,903	579,075,321	590,656,828
	Other recurrent	539,689,061	550,482,842	561,492,499
			-	1,238,253,462

	TOTAL RECURRENT	1,787,220,903	1,822,965,321	1,859,424,628
	Program 5:Health Infrastructure; DEVELOPMENT			
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	60,000,000	61,200,000	62,424,000
3110202	Development Maintenance by THS - Renovations Non-Residential Buildings (Hospitals, Health centres, dispensaries)	4,992,698	5,092,552	5,194,403
3111101	Purchase of Medical and Dental Equipment -	8,728,514	8,903,084	9,081,146
2210606	Leasing of medical equipment	148,718,677	151,693,051	154,726,912
3110707	Purchase of ambulances - support by THS	10,983,937	11,203,615	11,427,688
3110707	Purchase of ambulances - County purchase	10,983,937	11,203,615	11,427,688
	Total Expenditure of Programme 5 - Development	244,407,763	249,295,918	254,281,836
	GRAND TOTALS	2,031,628,666	2,072,261,239	2,113,706,464
	WATER,SANITATION AND [ENVIRONMENT			
WATER				
Sub Item	Sub Item Name	Estimates 2021/22	Estimates 2022/23	Estimates 2023/24
	Use of Goods and Services			
2210103	Gas expense	20,000	20,400	20,808
2210102	Water and Sewerage Charges	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,800	41,616
2210203	Courier and Postal Services	10,000	10,200	10,404
2210399	Domestic Travel and Other Transportation Costs	3,500,000	3,570,000	3,641,400
2210101	Electricity	100,000	102,000	104,040
2210303	Daily subsistence allowances	650,000	663,000	676,260
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400
2211399	Community Participation [other operating expenses]	4,000,000	4,080,000	4,161,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000	91,800	93,636
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing – Staff	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,224,000	1,248,480
2211201	Refined Fuels and Lubricants for Transport	6,500,000	6,630,000	6,762,600
3111002	Purchase of computers and other IT equipment for offices	700,000	714,000	728,280
2211102	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160

2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
2210799	Training Expenses	500,000	510,000	520,200
2211306	Membership fees, dues and subscription to professional and trade bodies	300,000	306,000	312,120
	Sub Total	22,040,000	22,480,800	22,930,416
	OTHER RECURRENT EXPENDITURE		-	-
2630201	Support to Bomet Water Company (Grants)	80,000,000	81,600,000	83,232,000
3110701	Purchase of motor vehicles		-	-
3110704	Purchase of motor cycles	1,300,000	1,326,000	1,352,520
3111001	Purchase of furniture and fittings	2,000,000	2,040,000	2,080,800
2220101	Maintenance Expenses-Motor Vehicles , Drilling Rig and Accessories	3,500,000	3,570,000	3,641,400
2220202	Maintenance of Office Furniture and Equipment	200,000	204,000	208,080
	Motor vehicle Insurance cover	1,000,000	1,020,000	1,040,400
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	510,000	520,200
2220210	Maintenance of Computer, Software and Network	100,000	102,000	104,040
	Office rent	2,400,000	2,448,000	2,496,960
	Sub Total other recurrent	91,000,000	92,820,000	94,676,400
	Total Recurrent Expenditure	113,040,000	115,300,800	117,606,816
	DEVELOPMENT		-	-
Programme 1	Policy planning and administrative services		-	-
2210504	County water policy and bill	1,000,000	1,020,000	1,040,400
2210504	County Water Master Plan documentation	3,500,000	3,570,000	3,641,400
	Consultancy services for design of water supply infrastructure	4,000,000	4,080,000	4,161,600
	TOTAL	8,500,000	8,670,000	8,843,400
			-	-
Programme 2	Development of Water Supply for Domestic and Commercial purposes		-	-
3110602	Water supply infrastructure	78,600,000	80,172,000	81,775,440
2640499	Cash Transfer (BIDP Programme)	60,000,000	61,200,000	62,424,000
3110602	water harvesting and storage	51,000,000	52,020,000	53,060,400

3110602	Spring protection	1,000,000	1,020,000	1,040,400
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	4,185,106	4,268,808	4,354,184
	TOTAL	194,785,106	198,680,808	202,654,424
			-	-
Programme 3	Irrigation Development		-	-
3110602	Irrigation infrastructure	1,000,000	1,020,000	1,040,400
	TOTAL	1,000,000	1,020,000	1,040,400
			-	-
Programme 4	Waste water management		-	-
	Resource mobilization for proposed Sotik sewerage project	100,000	102,000	104,040
	TOTAL		-	-
	Net development Total	204,385,106	208,472,808	212,642,264
	Total Recurrent	113,040,000	115,300,800	117,606,816
	GRAND TOTAL	317,425,106	323,773,608	330,249,080
ENVIRONMENT AND NATURAL RESOURCES			-	-
2210101	Basic Salaries-		-	-
2110301	House Allowance		-	-
2110314	Transport Allowance		-	-
2120100	NSSF		-	-
2110320	Leave Allowance		-	-
2120101	Employer Contributions to Compulsory National Social Security Schemes		-	-
2110202	Casual labour		-	-
	Sub Total Compensation to Employees		-	-
	Use of Goods and Services		-	-
2210103	Gas expense	15,001	15,301	15,607
2210102	Water and Sewerage Charges	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,400	20,808
2210203	Courier and Postal Services	10,000	10,200	10,404

2210399	Domestic Travel and Other Transportation Costs	1,500,000	1,530,000	1,560,600
2210101	Electricity	-		
2210303	Daily subsistence allowances	350,000	357,000	364,140
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400
2211399	Community Participation [other operating expenses]	1,000,000	1,020,000	1,040,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-
		1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing – Staff	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		-	-
		600,000	612,000	624,240
2211201	Refined Fuels and Lubricants for Transport		-	-
		500,000	510,000	520,200
3111002	Purchase of computers and other IT equipment for offices		-	-
		300,000	306,000	312,120
2211102	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		
2210799	Training Expenses	300,000	306,000	312,120
2211306	Membership fees, dues and subscription to professional and trade bodies	100,000	102,000	104,040
	Sub Total	8,235,000	8,399,700	8,567,694
	OTHER RECURRENT EXPENDITURE		-	-
3110701	Purchase of motor vehicles		-	
3110704	Purchase of motor cycles	300,000	306,000	312,120
3111001	Purchase of furniture and fittings	615,000	627,300	639,846
2220101	Maintenance Expenses-Motor Vehicles (Pending Bills)		-	-
		500,000	510,000	520,200
2220202	Maintenance of Office Furniture and Equipment		-	-

		60,000	61,200	62,424
	Motor vehicle Insurance cover	-		
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
		-		
2220210	Maintenance of Computer, Software and Network	50,001	51,001	52,021
	Office rent			
	Sub Total other recurrent	1,525,001	1,555,501	1,586,611
	Total Recurrent Expenditure	9,760,000	9,955,200	10,154,304
			-	-
	DEVELOPMENT		-	-
Programme 1	Policy planning and administrative services		-	-
2210504	Consultancy Services for county environmental coordination and management policy	1,000,000	1,020,000	1,040,400
	TOTAL	1,000,000	1,020,000	1,040,400
			-	-
			-	-
Programme 2	Environmental and natural resources protection and conservation		-	-
3111604	Soil and water conservation	1,000,000	1,020,000	1,040,400
3111604	Riparian protection	1,500,000	1,530,000	1,560,600
3111604	Agroforestry	1,000,000	1,020,000	1,040,400
3111604	Solid waste management	1,000,000	1,020,000	1,040,400
	Climate Change adaptation and Resilience	3,600,000	3,672,000	3,745,440
3111305	Environmental education and awareness	1,000,000	1,020,000	1,040,400
	TOTAL	9,100,000	9,282,000	9,467,640
			-	-
	TOTAL		-	-
	Net development Total	10,100,000	10,302,000	10,508,040
	Total Recurrent	9,760,000	9,955,200	10,154,304
	TOTAL	19,860,000	20,257,200	20,662,344
	GRAND TOTAL	337,285,106	344,030,808	350,911,424

	EDUCATION AND VTC			
Sub Item	Sub Item Name	Estimates 2021/2022	Estimates 2022/2023	Estimates 2022/2024
Use of Goods and Services				
2210102	Water And Sewerage Charges	30,000	30,600	31,212
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	312,120
2210303	Daily Subsistence Allowance	800,000	1,224,000	1,248,480
2210302	Accommodation - Domestic Travel	1,307,000	2,353,140	2,400,203
2210203	Courier and Postal Services	7,109	7,251	7,396
2211399	Other Operating Expenses-Community Participation	883,431	1,411,100	1,439,322
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200	582,624
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2210802	Boards, Committees, Conferences and Seminars(Community strategy	1,300,000	2,063,970	2,105,249
2210103	Gas Expenses	26,300	26,826	27,363
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc.)	1,305,000	1,331,100	1,357,722
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600	63,852	65,129
2211301	Bank Service Commission and Charges	18,150	18,513	18,883
2211201	Fuel	800,000	1,224,000	1,248,480
2210904	Vehicle Insurance	360,000	367,200	374,544
2220101	Maintenance of Vehicles	1,000,000	1,530,000	1,560,600
Sub Total Use of Goods and Services		8,859,590	12,630,752	12,883,367
Policy, Planning and General Administrative services				
2640101	Bursaries and Support Services	56,496,660	57,626,593	58,779,125
2630101	Revolving Fund	20,000,000	20,400,000	20,808,000
2640499	Other Transfers(Support to Polytechnic)	47,000,000	47,940,000	48,898,800
Total Policy, Planning and General Administrative		123,496,660	125,966,593	128,485,925
Total recurrent		132,356,250	138,597,345	141,369,292

DEVELOPMENT			-	-
Early Childhood Development and Education			-	-
3110202	Construction of ECD Classrooms	42,810,454	76,500,000	78,030,000
2640499	Furniture in ECD	4,200,000	8,262,000	8,427,240
3111109	Teaching/ Learning Materials	2,500,000	3,570,000	3,641,400
2640499	Ancillary Education Support	15,000,000	14,576,310	14,867,836
	Feeding Programme	109,000,000	111,180,000	113,403,600
Sub-Total		173,510,454	214,088,310	218,370,076
Technical Vocational Educational and Training			-	-
3110202	Infrastructure Development and Expansion	-	-	-
Sub-Total		-	-	-
Total Development		173,510,454	214,088,310	218,370,076
Total recurrent		132,356,250	138,597,345	141,369,292
Grand Total		305,866,704	352,685,655	359,739,368
	ROADS PUBLIC WORKS AND TRANSPORT			
Sub Item	Sub Item Name	FY2021/2022	FY2022/2023	FY2023/2024
2210103	Gas expense	96,800	98,736	100,711
2210203	Courier and Postal Services	20,000	20,400	20,808
2110202	Casual Labour - Others	25,000,000		
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	5,000,000	5,100,000	5,202,000
2210101	Electricity	121,000	123,420	125,888
2211399	Community Participation [other operating expenses]	3,000,000	3,060,000	3,121,200
2210309	Field Allowance (supervision)	1,500,000	1,530,000	1,560,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	101,204	103,228
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,060,000	3,121,200
2210904	Motor Vehicles Insurance	1,000,000	1,020,000	1,040,400

2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000	255,000	260,100
2210502	Publishing And Printing Services	500,000	510,000	520,200
2210504	Advertising, awareness and public campaigns	1,500,000	1,530,000	1,560,600
2210802	Boards, committees, conferences and seminars	6,164,552	6,287,843	6,413,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	3,095,700	3,157,614
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,020,000	1,040,400
3111002	Purchase of computers, printers and other IT equipment	2,500,000	2,550,000	2,601,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944	402,843
	Sub Total	56,173,772	57,297,247	58,443,192
	OTHER RECURRENT EXPENDITURE	-	-	-
2211201	Road maintenance (Fuel)	10,000,000	10,200,000	10,404,000
2220101	Maintenance Expenses-Motor Vehicles	15,000,000	15,300,000	15,606,000
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	20,400,000	20,808,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	5,000,000	5,100,000	5,202,000
2220210	Maintenance of Computer, Software and Network	1,500,000	1,530,000	1,560,600
	Sub Total	52,500,000	53,550,000	54,621,000
	Total O&M	108,673,772	110,847,247	113,064,192
	Total Recurrent Expenditure	108,673,772	110,847,247	113,064,192
	DEVELOPMENT	-	-	-
Programme 1	Policy planning and administrative services	-	-	-
	Policy Development (Public Works policy)	-	-	-
	TOTAL	-	-	-
Programme 2	Roads Construction & Maintenance	-	-	-
3110504	Maintenance of Roads (implementation of the roads policy)	-	-	-
3110499	Construction of Roads	262,601,064	267,853,085	273,210,147
3110601	Overhaul of Roads (RMLF)		-	-
	TOTAL	262,601,064	267,853,085	273,210,147
Programme 3	Development and Maintenance of other Public works	-	-	-

3110501	Construction and Maintenance of Motorized Bridge	35,000,000	35,700,000	36,414,000
3110501	Culvert Installation	-	-	-
3110501	Foot Bridge construction	35,000,000	35,700,000	36,414,000
3110299	Construction and equipping of Material Testing Lab	8,000,000	8,160,000	8,323,200
2211311	Consultancy services for Construction works	3,000,000	3,060,000	3,121,200
3111112	Purchase of software	5,000,000	5,100,000	5,202,000
	TOTAL	86,000,000	87,720,000	89,474,400
Programme 4	County Transport Infrastructure	-	-	-
3110504	Operationalization of a Fleet management system and construction of a control room	2,000,000	2,040,000	2,080,800
3110299	Construction of buildings (Service Bay)	10,000,000	10,200,000	10,404,000
3110202	Equipping of County Mechanical Workshop	3,000,000	3,060,000	3,121,200
3110701	Purchase of Supervision vehicles	10,000,000	10,200,000	10,404,000
2211029	Road safety	1,500,000	1,530,000	1,560,600
	TOTAL	26,500,000	27,030,000	27,570,600
	Net development Total	375,101,064	382,603,085	390,255,147
	TOTAL RECURRENT	108,673,772	110,847,247	113,064,192
	Grand Total	483,774,836	493,450,333	503,319,339
	YOUTH SPORTS GENDER AND CULTURE			
Sub Item	Sub Item Name	FY2021/2022	FY2022/2023	FY2023/2024
2210101	Electricity	30,000	30,600	31,212
2210103	Gas expense	24,000	24,480	24,970
2210102	Water and sewerage charges	55,000	56,100	57,222
2210203	Courier and Postal Services	11,000	11,220	11,444
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	500,000	510,000	520,200
2210399	Domestic Travel and Subsistence	2,000,000	2,040,000	2,080,800
			0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,370	826,577	843,109
2210802	Boards, Committee, Conferences	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	81,600	83,232
2211301	Bank Service Commission and Charges	12,312	12,558	12,809

3111001	Office Furniture			
2210904	Motor vehicle Insurance	180,000	183,600	187,272
2220101	Maintenance expenses motor vehicle	1,300,000	1,326,000	1,352,520
2211201	Refined Fuel and Lubricant for transport	1,200,000	1,224,000	1,248,480
2210505	Trade Shows and Exhibitions			
3111002	Purchase of computers printers etc.			
2210799	Training Expenses – Other (Bud(Capacity building)	558,095	569,257	580,642
	Use of Goods and Services total	8,180,777	8,344,393	8,511,280
	Other Recurrent Expenditure			
	PROGRAMME 1 Policy Development and Administrative Services			
2211016	Transfer to Lake region economic block			
2211016	Purchase of Uniform and Clothing-Staff			
2211329	Policy Development	2,000,000	2,040,000	2,080,800
2210504	Advertising and Community Awareness	1,000,000	1,020,000	1,040,400
		3,000,000	3,060,000	3,121,200
	PROGRAMME 2 Gender, Children Services and Social Protection			
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	5,000,000	5,100,000	5,202,000
2211399	SP 2.2 Social Protection -Other Operating Expenses – Other	2,500,000	2,550,000	2,601,000
2211031	Foods and ratio – (Other)	3,000,000	3,060,000	3,121,200
	PROGRAMME 3 Culture and library services			
2210799	Training Expenses - Other (Bud) Culture	2,000,000	2,040,000	2,080,800
2211009	SP 3.2 Public Records and Archives Management	600,000	612,000	624,240
	PROGRAMME 4 Youth and Sports Development			
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	1,200,000	1,224,000	1,248,480
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment	1,000,000	1,020,000	1,040,400
2210299	Basic wages -Temporary Other (Interns)	3,000,000	3,060,000	3,121,200
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment (Trainee Allowance)	2,200,000	2,244,000	2,288,880
2210702	Remuneration of Instructors and contract- based services (consultancy)	2,000,000	2,040,000	2,080,800
2210899	Hospitality Supplies (Sports Academy Consumables)	500,000	510,000	520,200
	SUB TOTAL Other Recurrent	23,000,000	23,460,000	23,929,200
	Total Recurrent	34,180,777	34,864,393	35,561,680
	Development Expenditure	12,180,777	12,424,393	12,672,880
	PROGRAMME 2	22,000,000	22,440,000	22,888,800
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	10,000,000	10,200,000	10,404,000
	PROGRAMME 3	-		

3110504	SP 3.1 Cultural Development (Other Infrastructure and Civil Works)	4,000,000	4,080,000	4,161,600
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	3,000,000	3,060,000	3,121,200
	PROGRAMME 4			
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	19,000,000	19,380,000	19,767,600
3110599	4.6 Other Infrastructure and Civil Works Sports Academy	5,000,000	5,100,000	5,202,000
3110699	4.7 Overhaul of Other Infrastructure and Civil Works)	3,000,000	3,060,000	3,121,200
	Total Development Expenditure	44,000,000	44,880,000	45,777,600
	Grand Total : Recurrent	34,180,777	34,864,393	35,561,680
	Grand Total : Development	44,000,000	44,880,000	45,777,600
	GRAND TOTAL	78,180,777	79,744,393	81,339,280
	AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
2210102	Water and sewerage charges	300,000	306,000	312,120
2211201	Fuel and Lubricants	4,200,000	4,284,000	4,369,680
2210904	Motor vehicle insurance	1,000,000	1,020,000	1,040,400
2220101	Motor vehicle maintenance	1,200,000	1,224,000	1,248,480
2210101	Electricity	200,000	204,000	208,080
2210103	Gas expenses	90,000	91,800	93,636
3110701	Purchase of uniforms and clothing –staff	200,000	204,000	208,080
2211399	Other Operating expenses -Public Participation	1,000,000	1,020,000	1,040,400
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,100,000	2,142,000	2,184,840
2210303	Daily Subsistence Allowance	1,300,000	1,326,000	1,352,520
2210704	Hire of Training Facilities and Equipment	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
2211102	Supplies for accessories for computers and printers	50,000	51,000	52,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
	Purchase of computers	200,000	204,000	208,080
	Policy development	0	0	0
	Use of Goods and Services sub total	14,590,000	14,881,800	15,179,436
	Other Recurrent Expenditure			
2210505	Trade shows and Exhibition	1,000,000	1,020,000	1,040,400
2210799	Training expenses- Other	1,000,000	1,020,000	1,040,400
	Other Rec Sub Total	2,000,000	2,040,000	2,080,800
	Total O &M	16,590,000	16,921,800	17,260,236
	DEVELOPMENT		-	-

	SP2.1 Crop Management			
	ASDSP	24,888,732	25,386,507	25,894,237
2210799	Kenya Climate Smart Agriculture Project (KCSAP)	351,433,640	358,462,313	365,631,559
3111301	Purchase of Certified Crop Seeds	1,000,000	1,020,000	1,040,400
2211023	Supplies for Production	1,500,000	1,530,000	1,560,600
3111103	Agricultural Engineering Services	1,000,000	1,020,000	1,040,400
	SP 2.2Food & Nutrition Security			
2640499	Other current transfers- Co-funding	4,000,000	4,080,000	4,161,600
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	2,040,000	2,080,800
	TOTAL EXPENDITURE PROGRAM 2	385,822,372	393,538,819	401,409,596
P3. Livestock, Fisheries & Veterinary Services				
	SP3.1 Livestock Development			
2211007	Agricultural Materials, Supplies and Small Equipment	3,500,000	3,570,000	3,641,400
3110299	Construction of buildings -Cooling plant, Hay store	7,000,000	7,140,000	7,282,800
3111110	Hub Development (Purchase of Generators)		0	0
	SP 3.2 Fisheries Development		0	0
3110299	Construction of Fish pond	1,100,000	1,122,000	1,144,440
3111302	Purchase of Animals and Breeding Stock	350,000	357,000	364,140
3112299	Purchase of specialized Plant- Fisheries	1,050,000	1,071,000	1,092,420
	SP 3.3Veterinary Services			
2211003	Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	4,000,000	4,080,000	4,161,600
2211026	Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	11,080,000	11,301,600	11,527,632
	Supply of acaricides to dips- To support 45 dips with acaricides.	3,896,320	3,974,246	4,053,731
	Construction & renovation of dips -To renovate 7 dips in the lower wards of the county @ 700,000 average per dip.	9,000,000	9,180,000	9,363,600
	Establishment of sales yards- To establish modern livestock sales yard in Mulot	9,000,000	9,180,000	9,363,600
	TOTAL EXPENDITURE PROGRAM 3	49,976,320	50,975,846	51,995,363
	RECURRENT TOTAL	16,590,000	16,921,800	17,260,236
	DEVELOPMENT TOTAL	435,798,692	444,514,666	453,404,959
	GRAND TOTAL	452,388,692	461,436,466	470,665,195
	Trade, Energy, Tourism and industry and Investment	Submitted Estimates	Estimates	Estimates
Sub Item	Sub Item Name	FY2021/2022	FY2022/2023	FY2023/2024
	Use of goods and Services	-	-	-
2210101	Electricity	-	-	-
2210102	Water And Sewerage Charges	-	-	-

2210103	Gas Expense	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	25,000	25,500	26,010
2211016	Purchase Of Uniforms And Clothing-Staff	150,000	153,000	156,060
2210203	Courier And Postal Services	-	-	-
2210202	Internet Connections	-	-	-
2210205	Satellite Access Services	50,000	51,000	52,020
2211399	Community Participation	400,000	408,000	416,160
2210705	Field Training Attachments	50,000	51,000	52,020
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence Allowance	-	-	-
2210302	Domestic Travel and Subs. – Others	-	-	-
2210502	Publishing And Printing Services	150,000	153,000	156,060
2210503	Subscriptions To Newspapers, Magazines And Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness And Publicity Campaigns	600,000	612,000	624,240
2210599	Printing, Advertising – Other	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	300,000	306,000	312,120
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,600,000	2,652,000	2,705,040
2210505	Trade Shows And Exhibitions	-	-	-
2210904	Insurance Expenses	-	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	650,000	663,000	676,260
2211201	Refined Fuels And Lubricants For Transport	1,174,000	1,197,480	1,221,430
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000	102,000	104,040
2211301	Bank Service Commission And Charges	6,000	6,120	6,242
3110902	Purchase Of Household And Institutional Appliances	50,000	51,000	52,020
3111001	Purchase Of Office Furniture And Fittings	-	-	-
2210304	Sundry Items	20,000	20,400	20,808
2220210	Maintenance Of Computers, Software, And Networks	50,000	51,000	52,020

3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	28,901	29,479	30,069
3111009	Purchase of Other Office Equipment	150,000	153,000	156,060
3111002	Purchase Of Computers, Printers And Other IT Equipment	150,000	153,000	156,060
2211102	Supplies And Accessories For Computers And Printers	150,000	153,000	156,060
3110704	Purchase Of Bicycles And Motorcycles	150,000	153,000	156,060
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		-	-
2220202	Maintenance Of Office Furniture And Equipment	20,000	20,400	20,808
	Total O&M	10,073,901	10,275,379	10,480,887
	Other Recurrent Expenditure		-	-
2220101	Maintenance Expenses - Motor Vehicle	1,800,000	1,836,000	1,872,720
	Maintenance Expenses - Generators	250,000	255,000	260,100
	P1. Trade Development		-	-
2210799	Capacity Building Of Smes	-	-	-
2210807	Trade Awards	-	-	-
	P4. Tourism Development		-	-
2210802	Training Services		-	-
2211311	Consultancy Services		-	-
	Sub Total	2,050,000	2,091,000	2,132,820
	Total Operations and Other Recurrent	10,073,901	10,275,379	10,480,887
	Total Recurrent	12,123,901	12,366,379	12,613,707
			-	-
	Development Expenditure		-	-
	P1. Trade Development		-	-
2640499	S.P 1.1 County Enterprise Fund		-	-
2640499	S.P 1.2 Market Development	14,300,000	14,586,000	14,877,720
3111010	S.P 1.3 Fair Trade And Consumer Protection Practices	700,000	714,000	728,280
	Capacity Building on SMEs		-	-
2640499	S.P 1.1 Producer Business Groups		-	-
2640499	S.P 1.4 Support To Joint Loans Board		-	-

3111499	Market research and survey		-	-
2210802	S.P 1.6 County Investment conference		-	-
2640599	S.P 1.7 Support to Regional Economic block		-	-
	Total Expenditure Programme 1	15,000,000	15,300,000	15,606,000
			-	-
	P2. Energy Development		-	-
3111011	S.P 2.1 Power Generation And Distribution Service_ street lights	-	-	-
3110504	S.P 2.2 Low Cost Energy Services	800,000	816,000	832,320
2640503	S.P 2.3 Counterpart funding Matching Funds REA	-	-	-
3110599	S.P 2.4 Installation and Maintainance of Floodlight and street lights	11,200,000	11,424,000	11,652,480
	Total Expenditure Programme 2	12,000,000	12,240,000	12,484,800
			-	-
	P3. Tourism Development		-	-
2210802	S.P 3.1 Development Of The Tourism Niche Products	5,000,000	5,100,000	5,202,000
2210505	S.P 3.2 Tourism promotion and exhibition	490,000	499,800	509,796
	Total Expenditure Programme 3	5,490,000	5,599,800	5,711,796
			-	-
	P4. Industry Development		-	-
3110202	S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector		-	-
2210799	S.P 4.2 Capacity Building SME		-	-
3110504	S.P 4.3 Industrial Development And Support	5,400,000	5,508,000	5,618,160
	S.P. 4.4. Equipping of Jua Kali sheds	1,140,000	1,162,800	1,186,056
	Total Expenditure Programme 4	6,540,000	6,670,800	6,804,216
			-	-
	P.5 INVESTMENT		-	-
2211399	County Investment Conference		-	-
3110299	S.P 5.2Fencing of Industrial Park/EPZ		-	-
	Total Expenditure Programme 5		-	-
			-	-

	Total Development Budget	39,030,000	39,810,600	40,606,812
			-	-
			-	-
	Recurrent & Other Recurrent	12,123,901	12,366,379	12,613,707
	Development Budget	39,030,000	39,810,600	40,606,812
	Total Budget	51,153,901	52,176,979	53,220,519
DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING				
LANDS				
Sub Item	Sub Item Name	Estimates 2021/2022	2022/2023	2023/2024
	Recurrent Expenditure			
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	700,000	714,000	728,280
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	800,000	816,000	832,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	350,000	357,000	364,140
2210802	Boards, Committees, Conferences and Seminars - Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc.	1,200,000	1,224,000	1,248,480
2210303	Daily Subsistence Allowance -Field Survey works and planning	700,000	714,000	728,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	350,000	357,000	364,140
3111002	Supplies of Computers and Printers and survey equipment	315,000	321,300	327,726
3110902	Purchase of household and institutional appliances	200,000	204,000	208,080
	Total O&M	4,615,000	4,707,300	4,801,446
	Other Recurrent Expenditure			
	Land title deeds acquisition-acquire title deeds for all lands acquired by the County Government, Including PI lands-Statutory fees, stamp duty, land board fees, Registration fees and all survey costs	4,000,000	4,080,000	4,161,600
	Total Recurrent Expenditure	4,000,000	4,080,000	4,161,600
	DEVELOPMENT			
	Land Purchase-Wards	25,000,000	25,500,000	26,010,000
	Acquisition of land -EPZ	10,000,000	10,200,000	10,404,000
	Development Total	35,000,000	35,700,000	36,414,000
	GRAND TOTAL FOR LANDS	43,615,000	44,487,300	45,377,046
URBAN MANAGEMENT				
Sub Item	Sub Item Name	Estimates 2010/2022	Estimates	Estimates
	Recurrent Expenditure			

2210102	Water and sewerage charges	100,000	102,000	104,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,400	20,808
2210203	Courier and Postal Services	20,000	20,400	20,808
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	1,200,000	1,224,000	1,248,480
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1,000,000	1,020,000	1,040,400
2210502	Publishing and Printing Services -magazines and fliers	300,000	306,000	312,120
2210503	Subscriptions to Newspapers, Magazines and Periodicals -Executive	40,000	40,800	41,616
2210504	Advertising, Awareness & Publicity Campaigns-on waste management	400,000	408,000	416,160
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee ,market stakeholders etc.	1,200,000	1,224,000	1,248,480
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars - Urban and town committees	2,400,000	2,448,000	2,496,960
2210103	Gas Expenses	55,000	56,100	57,222
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	200,000	204,000	208,080
2210302	Training expenses	600,000	612,000	624,240
2210303	Daily Subsistence Allowance -lunch allowances for field operations	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	200,000	204,000	208,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	357,000	364,140
3111002	Supplies of Computers and Printers	300,000	306,000	312,120
2220101	Maintenance Expenses- Motor vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	2,500,000	2,550,000	2,601,000
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	3,000,000	3,060,000	3,121,200
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	500,000	510,000	520,200
	Total O&M	15,235,000	15,539,700	15,850,494
	DEVELOPMENT			
	Urban Infrastructure -Development of public utilities-Public toilets, Storm water drains and other urban public infrastructure in 20 wards outside the Municipality.	20,000,000	20,400,000	20,808,000
	Development Total	20,000,000	20,400,000	20,808,000
	TOTAL URBAN	35,235,000	35,939,700	36,658,494
HOUSING DEVELOPMENT				
Sub Item	Sub Item Name	Estimates 2021/2022	Estimates	Estimates
	Recurrent Expenditure			

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	500,000	510,000	520,200
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars - for housing committee and County Housing Board	400,000	408,000	416,160
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	400,000	408,000	416,160
2210303	Daily Subsistence Allowance -housing committees and Housing Board	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
3111002	Supplies of Computers and Printers	400,000	408,000	416,160
	Total O&M	3,350,000	3,417,000	3,485,340
	DEVELOPMENT			
2220205	Maintenance of Buildings and Stations -- Non-Residential i.e. offices	2,800,000	2,856,000	2,913,120
			0	0
	Total-Housing	6,150,000	6,273,000	6,398,460
MUNICIPALITY				
Sub Item	Sub Item Name	Estimates 2021/2022	Estimates	Estimates
	Recurrent Expenditure			
2110117	Basic salary	22,093,440	22,535,309	22,986,015
2210101	Nssf	194,400	198,288	202,254
2210301	House allowance	9,078,000	9,259,560	9,444,751
2210314	Commuter	4,172,000	4,255,440	4,340,549
2210320	Leave allowance	258,000	263,160	268,423
2220103	Pension scheme	4,204,160	4,288,243	4,374,008
TOTAL PERSONAL EMOLUMENTS		40,000,000	40,800,000	41,616,000
2210102	Water and sewerage charges	20,000	20,400	20,808
2210101	Electricity	40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	700,000	714,000	728,280
2210399	Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	200,000	204,000	208,080
2210502	Publishing and Printing Services	300,000	306,000	312,120
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	300,000	306,000	312,120

2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	2,400,000	2,448,000	2,496,960
2210604	Hire of Transport	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	1,900,000	1,938,000	1,976,760
2210703	Production and Printing of Training Materials	150,000	153,000	156,060
2210704	Hire of Training Facilities and Equipment	385,546	393,257	401,122
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	714,000	728,280
2210802	Boards, committees, conferences and seminars (Community strategy activities)	350,000	357,000	364,140
2211301	Bank Service Commission and Charges	-	-	-
2211306	Subscription to professional bodies	100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211102	Supplies for accessories for computers and printers	50,000	51,000	52,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
3111001	Purchase of office furniture and fittings	200,000	204,000	208,080
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
2211310	Policy development	500,000	510,000	520,200
	Use of Goods and Services sub total	18,855,546	19,232,657	19,617,310
	Other Recurrent Expenditure	18,855,546	19,232,657	19,617,310
3110704	Purchase of Motor cycles	-	-	-
2210505	Trade shows and Exhibition	500,000	510,000	520,200
2210799	Training expenses	1,000,000	1,020,000	1,040,400
2211311	Consultancy Services-Environmental Impact Assessment	300,000	306,000	312,120
	Another Rec Sub Total	20,655,546	21,068,657	21,490,030
	Total O &M	20,655,546	21,068,657	21,490,030
	TOTAL RECURRENT EXPENDITURE	20,655,546	21,068,657	21,490,030
P3. Agribusiness Development and Marketing			-	-
	SP3.1 Cooperative development		-	-

2640303	Co-operative societies	18,500,000	18,870,000	19,247,400
	Support to Dairy Cooperative societies	20,000,000	20,400,000	20,808,000
	SP3.2 Value addition	-	-	-
3111103	Purchase of Agricultural machinery and Equipment-Value Addition		-	-
3110504	Other infrastructure and Civil Works -Value addition	3,000,000	3,060,000	3,121,200
	SP 3.3 Market Development	-	-	-
3111403	Research (marketing development)		-	-
3110504	Other infrastructure and Civil Works -	1,000,000	1,020,000	1,040,400
	TOTAL EXPENDITURE PROGRAM 3	42,500,000	43,350,000	44,217,000
P4. Enterprise development Fund			-	-
	Revolving Fund	40,500,000	41,310,000	42,136,200
	TOTAL EXPENDITURE PROGRAM 3	42,500,000	43,350,000	44,217,000
	TOTAL EXPENDITURE PROGRAM 4	40,500,000	41,310,000	42,136,200
	Total Development Budget	83,000,000	84,660,000	86,353,200
	TOTAL RECURRENT	20,655,546	21,068,657	21,490,030
	GRAND TOTAL	103,655,546	105,728,657	107,843,230

Annex 2: List of Projects by Programme

Programme No: 5	Programme Title	Information Communication Technology (ICT) Services				
	Sub Program	S.P 5.1: Development of County ICT infrastructure				
Project No	Project Name	Location	Total Cost	20201/22 Cost	Completion Status (%)	Target Completion Date
1	Local Area Network	Installation of Local Area Network in the following ward offices: <ul style="list-style-type: none"> Sigor Ward Office Kipsonoi Ward Office 	4M (~1.3M @)	4M	0%	June 2022

		<ul style="list-style-type: none"> Ndanai/Abosi Ward Office 				
	Sub Program	S.P. 5.2: ICT Connectivity Enhancement				
Project No	Project Name	Location	Total Cost	2021/22 Cost	Completion Status (%)	Target Completion Date
1	Improvement of ICT connectivity through construction of masts in strategic sites across the County	Across the County	1M	1M	0%	June 2022
2	Fabrication and installation of client internet masts	Across the County	1M	1M	0%	June 2022
	Sub Program	S.P. 5.3: E-Government Services				
Project No	Project Name	Location	Total Cost	2021/22 Cost	Completion Status (%)	Target Completion Date
1	Procurement of VTC Management System	Headquarters – Education Department	~2M	2M	0%	June 2022
2	Implementation of already procured Hospital Management System at three (3) sub county hospitals	Cheptalal, Ndanai and Kapkoros Hospitals	~4M	4M	0%	June 2022