

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET THE COUNTY TREASURY

PROGRAMME BASED MTEF BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE 2021

2020/21-2022/23

APRIL 2020

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Executive Overview

The Programme-Based MTEF Budget Estimates (PBB estimates) for Financial year 2020/21-2022/23 are presented to give budgetary effect to Bomet County's 2018-2022 County Integrated Development Plan (CIDP), and the 2020/21 County Annual Development Plan (ADP) that reflects the CIDP's third 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 2020/21-2022/23. This budget estimates prioritized ongoing 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 the PFM Act Sec 104 to ensure proper utilization of public finances.

1.1 Legal Compliance

These PBB Estimates are prepared in accordance with section 129(1) of the PFMA, 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 2020/21 Budget has decreased by Kshs 449 million compared to the financial year 2019/2020 budget. The CFSP 2020 proposed resource envelope stood at 6.756 Billion. However, in the MTEF Budget Estimates, the total county budget has increased to 6.939 Billion which is attributed to allocation from Kenya Devolution Support Program (KDSP) amounting to about 167 Million in level II grant and additional 15 million in Level 1 grant

The total estimated revenue for FY 2020/21 amounts to Kshs **6,938,794,999** comprising

- **KShs. 275,922,277** Own Source Revenue, equivalent to 4% of the total Revenue
- **KShs. 5,507,100,000** Equitable Share, equivalent to 79 % of the total Revenue
- **KShs. 1,155,772,722** Conditional Allocations, equivalent to 17% 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. 4,848,013,514** which is 67% of the budget comprising **KShs. 2,510,879,973** and **KShs. 2,169,779,567** for Personnel Emoluments and Operations & Maintenance respectively.

1.3.2 Development Expenditure

The total development expenditure amounts to **KShs. 2,219,420,911** which translates to 32% of the total budget.

TABLE 1: COUNTY OWN SOURCE REVENUE

Revenue streams	Actual revenue 2018/19	Approved estimates 2019/20	Estimates 2020/21	PROJECTIONS	
				2021/22	2022/23
Property rates	2,586,394.00	5,745,342	8,519,876	8,864,079	9,218,642
Business permits	38,759,435.00	28,533,855	54,063,528	56,247,695	58,497,603
Cess	3,228,470.00	3,608,639	6,719,503	6,990,971	7,270,610
Markets and slaughter	9,564,165.00	8,571,565	17,128,722	17,820,722	18,533,551
Rental incomes	1,374,800.00	2,929,912	3,222,903	3,353,108	3,487,232
Parking charges	9,883,440.00	18,908,341	31,099,175	32,355,582	33,649,805
Others	10,504,536.00	8,963,853	6,572,183	6,837,699	7,111,207
Hospitals	73,845,157.00	73,514,507	89,441,148	93,054,570	96,776,753
Embomos tea farm	18,348,308.00	19,405,452	21,345,997	22,208,375	23,096,710
Multinationals	43,617,939.00	30,525,211	37,572,082	39,089,994	40,653,594
Hssf	0	215,600	237,160	246,741	256,611
Grand Total	211,712,644	200,922,277	275,922,277	287,069,536	298,552,317

TABLE 2. COUNTY RESOURCE ENVELOPE FOR FINANCIAL YEAR 2020/2021

REVENUE SOURCE	2020/2021
Equitable share + Local Revenue	5,783,022,277
Equitable share	5,507,100,000
Local Revenue	275,922,277
Conditional Grants from National Government Revenue	361,373,349
User fees Forgone	16,713,356
Conditional Grant - Leasing of Medical Equipment	132,021,277

Road Maintenance Fuel Levy	164,138,822
Conditional Allocation for development of youth Polytechnics	48,499,894
Conditional allocations to County Governments from Loans and Grants from Development Partners	794,399,373
World Bank Loan to for transforming health systems for universal care project	186,727,125
Kenya Urban Support Programme	168,000,000
KDSP (Level 1 Grant)	45,000,000
KDSP (Level 2 Grant)	167,353,974
Nutrition International	10,000,000
HSSF Danida	15,660,000
IDA Kenya Climate Smart Programme	182,000,000
Agriculture Sector Development Support Programme (ASDSP)	19,658,274
TOTAL REVENUE	6,938,794,999

TABLE 3: SUMMARY OF EXPENDITURE PER VOTE FOR FY 2020/2021

DEPARTMENT	PERSONNEL EMOLUMENT	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT	DEVELOPMENT	TOTAL
County Executives, Administration, ICT & Public Service Board	1,517,380,000	291,967,074	1,809,347,074	73,000,000	1,882,347,074
Finance and Economic Planning		215,380,975	215,380,975	184,353,974	399,734,949
Lands, Housing and Urban Planning		40,000,000	40,000,000	193,000,000	233,000,000
Youth, Sports, Gender and Culture		60,520,370	60,520,370	34,500,000	95,020,370
Medical Services & Public Health	634,000,000	888,846,222	1,522,846,222	282,756,170	1,805,602,392
Water Sanitation and Environment		123,250,000	123,250,000	281,182,407	404,432,407
Education and Vocational Training		130,095,144	130,095,144	164,175,000	294,270,144
Roads, Public Works & Transport		60,382,125	60,382,125	609,070,192	669,452,317

Trade, Energy, Tourism, Industry and Investment		17,700,000	17,700,000	55,000,000	72,700,000
Agriculture Livestock and Cooperatives		25,155,546	25,155,546	310,758,274	335,913,820
County Assembly	310,000,000	301,321,526	611,321,526	135,000,000	746,321,526
Total	2,461,380,000	2,161,618,982	4,622,998,982	2,315,796,017	6,938,794,999
Percentage	35%	31%	67%	33%	100%

VOTE: COUNTY EXECUTIVE, ADMINISTRATION, ICT 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 2018/2019, the department was allocated a total of Ksh. 1,192,922,005. Out of this amount, Ksh. 637,036,839 (53.4%) was allocated to PE, Ksh.425,139,869 (35.64%) as O&M and Ksh.130,745,297 (10.96%) allocated as development.

In the current FY (2019/2020), the department was allocated a total of Ksh. 1,948,605,877. From this amount, Ksh. 1,494,638,552 (76.7%) was allocated to PE, Kshs. 363,357,326 (18.6%) as O&M and Ksh. 90,610,000 (4.6%) allocated as development.

In the FY 2020/2021, the department proposes to spend Ksh. 1,882,547,075 with Ksh. 1,517,380,000 (80.61%) allocated to PE covering all the departments except Medical and Public Health department, Ksh. 292,167,074 (15.51%) proposed for O&M and Ksh. 73,000,000 (3.88%) for development.

In view of the above, the PE expenditure allocation for the department will rise from 76.7% in 2019/20 FY to 80.61% in the FY 2020/21 and this covers all the departments except the Medical and Public Health with projections in recruitment of more staff and impending promotions. On the other hand, development expenditure allocation has decline from 4.6% to 3.88% in the FY 2019/20 and 2020/2021 respectively. The same reduction trend has also affected O&M where 3.1% has reduced from the FY 2019/20 and 2020/2021.

Achievements, Successes and Challenges - FY 2018/19

During the FY 2018/2019, the Department undertook capacity building amongst staff members. These included training of County Executive Committee Members, Chief Officers (COs), Audit Committee members and Public Service Board (PSB) members. 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. Executive Committee Members and COs were inducted by EACC in October 2018 at Sunshine Hotel, Kericho. Audit Committee members and COs underwent induction program in November 2018 and March 2019 at KSG respectively while PSB members underwent various trainings organized by the PSC, amongst others, throughout the period.

Regional Commemoration for an International Anti-Corruption Day in Bomet Green Stadium in December 2018 was successfully hosted. The directorate of communication publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government. The directorate of administration trained 1000 *bodaboda* operators and issued interim licenses to the first cohort of 523 riders across the County. The remaining 477 riders would be issued in subsequent FYs. The Disaster Management directorate was facilitated with a motor vehicle to help them in fast response to disasters and emergencies. Successfully carried out skills enhancement through competitive recruitment

County Public Service Board (CPSB) carried out promotions and re-designation of staff. This is in addition to the development, negotiation and signing of Performance Contracting tool between Governor and County Executive Members (CECMs) and subsequently between CECMs and Chief Officers

The Rehabilitation Centre funded jointly by NACADA and the County Government, through an MOU, was commissioned at Koiwa Health Centre, Konoin Sub County. Furthermore, the construction of the Governor's residence at Tarakwa area, Mutarakwa ward commenced. The directorate of ICT installed Security systems (Alarm System, CCTV and Biometric System) at the New Governor's Office, Social Services Department, Roads and some offices in Treasury. The directorate in conjunction with e-Mentoring Africa undertook training clinic geared towards hacking the Big4 (Manufacturing, Food Security, Affordable Housing and Health Care). Development of Citizen Engagement Portal was also developed with support from AHADI.

The department carried out public participation fora on various development programs/projects in addition to establishment of public complaints hotline to receive suggestions, complaints and compliments from the public. Lastly, successfully participated in Kenya Devolution Support Program (KDSP) assessment exercise.

Challenges experienced during implementation of the previous Budget

Challenges

Below are the challenges faced by the Department during the implementation of the budget in the previous FY:

- i. Lack of office space and equipment in most units within the departments
- ii. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills

- iii. Inadequate ICT equipment and lack of unified county-wide communication infrastructure
- iv. Lack of civic education, awareness and public participation on good governance
- v. Delivery of services to the public is affected because of inadequate human resource in the directorates and lack of capacity building
- vi. Lack of publicity of County Government programmes/Projects
- vii. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff

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. Develop county-wide communication infrastructure strategy and 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 (2020/21)

Departmental Unit	Priorities	Strategies
Public Service & Executive	<ul 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 for all departments. e. Ensure transparent and accountable use of public funds and resources 	<ul style="list-style-type: none"> • Carrying out capacity building of the county workforce • Professionalization of county public service • Improvement of performance management and results delivery framework • Strengthening of monitoring and oversight frameworks • Recruitment of new staff
Inter-Governmental Relations	<ul style="list-style-type: none"> a. Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors 	<ul style="list-style-type: none"> • Strategic and Innovative resource mobilization •

	b. Greater resources mobilization for effective service delivery	
Communications	a. Provide publicity for government projects and programmes b. Effective coordination and communication with other public sector institutions	<ul style="list-style-type: none"> • Engagement of local and mainstream media stations • Quarterly publication of brochures
Administration	a. Provision of adequate county government infrastructure b. Provide conducive work environment for the county staff. c. Proper coordination of County Government functions	<ul style="list-style-type: none"> • Renovation of Centre of Devolved Governance • Construction and completion of administrative offices – Sub-county and Ward offices • Establishment of county public registry and archives
Public Complaints	a. Establishment of public complaints desks /suggestion boxes	<ul style="list-style-type: none"> • Complaints Desks/suggestion at the sub county and ward offices.
Enforcement and Compliance	a. Collaborate with National Government on matters of security and enforcement of county legislation. b. Enhance safety and security of the county residents and property and enforce county regulations and laws.	<ul style="list-style-type: none"> • Re-training of enforcement officers • Acquisition of improved security equipment
Public Participation and Civic Education	a. Undertake efficient delivery of government services to the people of Bomet and promote citizen engagement and public participation. b. Undertake public participation, awareness and civic education on governance	<ul style="list-style-type: none"> • Carrying out civic education and public participation fora across the county

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, ICT 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
Information Communication Technology (ICT) services	To develop efficient and effective ICT infrastructure for seamless service delivery.

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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	40	150	150	200	200

		deployed						
		Number of capacity building initiatives		120	130	140	160	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	3	3	3	3	3

Program me	Intergovernmental and Liaison services							
Outcome	Coordinated intergovernmental relations							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Governor's Office	S.P 1: Intergovernmental	Increased external funding	Number of MOUs negotiated	7	4	4	4	4

	Agreements and MOUs		developed and Signed					
	S.P 2: Resource Mobilization	Increased intergovernmental Technical and Financial Support.	The number of technical and financial assistance sources attained.	8	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.	2	2	3	3	3

Program me	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Administration and Public Service	S.P 1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	5	6	3	3	3
	S.P 2: Civic Education and Public	Well informed public and	Number of public participati	100	115	120	120	120

	Participation	inclusive governance	on/civic education meetings held					
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Program me	Infrastructure Development and Equipment							
Outcome	Improved supervision and service delivery							
Delivery Unit	Sub-program me	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Administration	S.P 1: Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities/residential buildings	3	4	7	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	0	1	0	0
		Efficient records and informat	County Registry established and	0	0	1	0	0

		ion management	operationalized					
			Number of legal reference resources/materials available	0	2	1	1	1
	S.P 2: Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	0	0	1	1	1
		Improved disaster response	Number of operational Fire Engines.	0	0	0	1	0

Programme	Information Communication Technology (ICT) Services							
Outcome	Improved communication and efficient service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
ICT	S. P 1: Development of County ICT infrastructure	Efficient and effective service delivery	Number of networked buildings and utilized	2	5	4	5	5

S.P 2: ICT connecti vity enhance ment	Reliable communi cation	Size of the bandwidth utilized	50MBPS	50MB PS	80MB PS	100 MBP S	120M BPS
S.P 2: E- Govern ment Services	Reduced digital divide and Faster and efficient informati on sharing	Number of automated processes/pr ocedures	2	2	4	3	3

Part F: Summary of Expenditures by Programme

Programme and Sub Program	Approved Budget	Actual Expenditu re	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration, Planning and Support Services (Executive)						
S.P 1.1: Administratio n Services	312,019,3 21	312,019,3 21	223,075,0 00	153,727,8 74	243,652,5 00	248,525,5 50
S.P 1.2: Human Resource Services	637,036,8 39	637,036,8 39	1,494,638, 552	1,517,380, 000	1,834,000, 000	1,968,680, 000
S.P 1.3: County Cabinet support services	5,000,000	5,000,000	5,500,000	5,000,000	5,610,000	5,722,200
S.P 1.4: Policy Formulation	13,000,00 0	13,000,00 0	10,000,00 0	10,000,00 0	10,200,00 0	10,404,00 0
Programme 2: Intergovernmental and Liaison services						
S.P 2.1: Intergovernm	15,000,00 0	15,000,00 0	13,625,00 0	10,000,00 0	13,897,50 0	14,175,45 0

ental Agreements and MOUs						
S.P 2.2: Resource Mobilization	7,000,000	7,000,000	4,000,000	4,000,000	4,080,000	4,161,600
S.P 2.3: Intra- governmental and Legislative Relations Service	18,000,000	18,000,000	3,000,000	3,000,000	3,060,000	3,121,200
Programme 3:. Administration, Planning and Support Services (Administration, ICT and Public Service)						
S.P 3.1: Policy Development	8,062,512	8,062,512	10,476,750	10,500,000	10,868,285	10,900,010
S.P 3.2: Civic Education and Public Participation	20,000,000	20,000,000	20,000,000	4,500,000	25,000,000	30,000,000
SP 3.3 Administrativ e Services	99,437,655	99,437,655	109,213,250	91,239,200	106,797,515	104,433,466
Programme 4:. Infrastructure Development and Equipment						
S.P 4.1: Infrastructur e Development	95,000,000	95,000,000	69,610,000	51,000,000	60,000,000	90,000,000
S.P 4.2: Disaster Risk Reduction	25,000,000	25,000,000	30,000,000	5,000,000	60,000,000	10,000,000
Information Communication Technology (ICT) Services						
Programme 5: Information Communicati on Technology						

(ICT) Services						
S. P 5.1: Development of County ICT infrastructure	7,500,000	7,500,000	7,000,000	5,000,000	15,000,000	17,000,000
S.P 5.2: ICT connectivity enhancement	1,600,000	1,600,000	4,000,000	2,000,000	9,000,000	11,000,000
S.P 5.3: E-Government Services	355,897	355,897	10,000,000	10,000,000	12,000,000	14,000,000
TOTALS	1,192,922,005	1,192,922,005	1,948,605,877	1,882,347,075	2,368,542,000	2,415,912,840

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE						
Compensation to Employees	637,036,839	637,036,839	1,494,638,552	1,517,380,000	1,834,000,000	1,968,680,000
Use of Goods and Services	425,139,869	425,139,869	363,357,326	291,967,074	456,159,000	501,774,900
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets	25,000,000	25,000,000	30,000,000	5,000,000	10,000,000	10,000,000
Other Development	105,745,297	105,745,297	60,610,000	68,000,000	132,000,000	132,000,000
Total Expenditure of Vote/Department	130,745,297	130,745,297	90,610,000	73,000,000	142,000,000	142,000,000
TOTALS	1,192,922,005	1,192,922,005	1,948,605,877	1,882,347,075	2,368,542,000	2,415,912,840

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	637,036,839	637,036,839	1,494,638,552	1,517,380,000	1,834,000,000	1,968,680,000
Use of Goods and Services	312,019,321	312,019,321	223,075,000	153,727,874	243,652,500	248,525,550
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	18,000,000	18,000,000	15,500,000	15,000,000	15,810,000	16,126,200
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development						
TOTAL EXPENDITURE	967,056,160	967,056,160	1,733,213,552	1,686,107,874	2,093,462,500	2,233,331,750
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	40,000,000	40,000,000	20,625,000	17,000,000	21,037,500	21,458,250
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	40,000,000	40,000,000	20,625,000	17,000,000	21,037,500	21,458,250
Programme 3: Administration, Planning and Support Services (Administration, ICT and Public Service)						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	
Use of Goods and Services	99,437,655	99,437,655	109,213,250	91,439,200	106,797,515	104,433,466
Current Transfer To Govt Agencies	0	0	0	0	0	
Other Recurrent	28,062,512	28,062,512	30,476,750	15,000,000	35,868,285	40,900,010
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	

Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	127,500,167	127,500,167	139,690,000	106,239,200	142,665,800	145,333,476
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	25,000,000	25,000,000	30,000,000	5,000,000	10,000,000	10,000,000
Other Development	95,000,000	95,000,000	39,610,000	51,000,000	60,000,000	90,000,000
TOTAL EXPENDITURE	120,000,000	120,000,000	69,610,000	56,000,000	70,000,000	100,000,000
Programme 5: Information Communication Technology (ICT) 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	0	0	0	0	0	0

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	9,455,897	9,455,897	21,000,000	17,000,000	36,000,000	42,000,000
TOTAL EXPENDITURE	9,455,897	9,455,897	21,000,000	17,000,000	36,000,000	42,000,000

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget

COUNTY EXECUTIVE			-	-
COUNTY EXECUTIVE			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110117	Basic salaries	704,208,325	718,292,492	732,658,341
2120101	NSSF	7,749,504	7,904,494	8,062,584
2120103	Employer Contribution to pension scheme	18,923,828	19,302,305	19,688,351
2110309	Duty/Acting Allowances	1,145,908	1,168,826	1,192,203
2110320	Leave allowances	13,473,419	13,742,887	14,017,745
2710105	Gratuity	66,700,000	68,034,000	69,394,680
2110301	House Allowances	220,953,372	225,372,439	229,879,888
2110312	Responsibility Allowance	972,572	992,023	1,011,864
2110314	Commuter Allowances/ Specified	433,253,073	441,918,134	450,756,497
2110202	Casual labour	50,000,000	51,000,000	52,020,000
Sub Item	Total Compensation to employees	1,517,380,000	1,547,727,600	1,578,682,152
2210103	Gas Expenses	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080

2210203	Courier and Postal Services	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,140,000	7,282,800
2210302	Accommodation - Domestic Travel	19,000,000	19,380,000	19,767,600
2210303	Daily Subsistence Allowance	5,000,000	5,100,000	5,202,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,020,000	1,040,400
2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,000,000	11,220,000	11,444,400
2210402	Hotel; Accommodation	10,000,000	10,200,000	10,404,000
2210501	International News Services	200,000	204,000	208,080
2210502	Publishing and Printing Services	2,500,000	2,550,000	2,601,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	510,000	520,200
2210504	Advertising, Awareness & Publicity Campaigns	6,400,000	6,528,000	6,658,560
2211325	Office Expenses (Inter Governmental)	6,000,000	6,120,000	6,242,400
2210603	Rent & Rates - Non Residential (Inter Departmental)	600,000	612,000	624,240
2210604	Hire of Transport	600,000	612,000	624,240
2210712	Training Allowance	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,327,874	7,474,431	7,623,920
2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,100,000	5,202,000
2210805	National Celebrations	2,000,000	2,040,000	2,080,800
2210807	Medals, Awards, and Honors	100,000	102,000	104,040
2210809	Board Allowance	1,500,000	1,530,000	1,560,600

2210899	Hospitality and others	5,000,000	5,100,000	5,202,000
2210910	Medical Insurance/Cover	1,500,000	1,530,000	1,560,600
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)	2,700,000	2,754,000	2,809,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,120,000	6,242,400
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	20,000,000	20,400,000	20,808,000
2211308	Legal aid and awareness	500,000	510,000	520,200
2211308	Legislative drafting	1,500,000	1,530,000	1,560,600
2640499	Other Operating expenses-Community Participation	12,000,000	12,240,000	12,484,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	306,000	312,120
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	15,000,000	15,300,000	15,606,000
3111009	Purchase of other Office Equipment	700,000	714,000	728,280
3111108	Purchase of Police and Security Equipment		-	-
3110701	Purchase of Motor Vehicle	12,500,000	12,750,000	13,005,000
2110326	Compensation to employees - WIBA and GPA	3,000,000	3,060,000	3,121,200

2210799	Training	2,000,000	2,040,000	2,080,800
2610101	Disaster Response	1,000,000	1,020,000	1,040,400
2210799	Training	2,000,000	2,040,000	2,080,800
	Total use of Good and Services	185,727,874	189,442,431	193,231,280
	Grand Total	1,703,107,874	1,737,170,031	1,771,913,432
PUBLIC SERVICE BOARD			-	-
			-	-
			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110117	Basic salaries County Executives		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2710105	Gratuity		-	-
2110320	Leave allowances		-	-
2110301	House Allowances		-	-
2110202	Casual labour		-	-
2110314	Commuter Allowances/ Specified		-	-
Sub Item	Total Compensation to employees		-	-
2210101	Electricity		-	-
2210103	Gas Expenses	60,000	61,200	62,424
3110502	Water and sewerage	200,000	204,000	208,080
2210202	Internet expenses		-	-
2210904	Motor Vehicle Insurance	100,000	102,000	104,040
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,224,000	1,248,480
2220101	Maintenance Expenses-Motor Vehicles	1,300,000	1,326,000	1,352,520

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	346,800	353,736
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	6,000,000	6,120,000	6,242,400
2210303	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	204,000	208,080
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
2210402	Accommodation	2,500,000	2,550,000	2,601,000
2210899	Hospitality	800,000	816,000	832,320
2211308	Legal fees	2,000,000	2,040,000	2,080,800
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	3,128,000	3,190,560	3,254,371
2210701	Travel allowance		-	-
2210703	Production and printing of training materials	300,000	306,000	312,120
2210704	Hire of training facility	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2211102	Computer and printing accessories	800,000	816,000	832,320
2210910	Medical Fund	1,680,000	1,713,600	1,747,872
2211306	Subscription to professional	450,000	459,000	468,180

7320012	staff welfare	250,000	255,000	260,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,076,200	3,137,724	3,200,478
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
3111001	Purchase of Office Furniture and Fittings	250,000	255,000	260,100
	Total use of Good and Services	35,034,200	35,734,884	36,449,582
	Grand Total	35,034,200	35,734,884	36,449,582
		-	-	-
ADMINISTRATION			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2100000	Compensation to Employees total		-	-
2110101	Basic salaries Civil Service		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2110309	Duty/Acting Allowances		-	-
2110301	House Allowances		-	-
2110312	Responsibility Allowance		-	-
2110314	Commuter Allowances/ Specified		-	-
2110320	Leave allowances		-	-
2110202	Casual labour and others		-	-
	Total Compensation to employees		-	-
2210103	Gas Expenses	100,000	102,000	104,040
2210101	Electricity	-	-	-
3110502	Water & Sewerage	350,000	357,000	364,140
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	306,000	312,120
2210203	Courier and Postal Services	50,000	51,000	52,020

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,252	2,040,257	2,081,062
2210302	Accommodation - Domestic Travel	5,200,000	5,304,000	5,410,080
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	204,000	208,080
2210309	Field Allowance	100,000	102,000	104,040
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000	2,550,000	2,601,000
2210505	Trade Shows and Exhibitions	150,000	153,000	156,060
2210602	Rent & Rates - Non Residential	1,500,000	1,530,000	1,560,600
2210701	Travel Allowance	200,000	204,000	208,080
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	306,000	312,120
2210703	Production and Printing of Training Materials	300,000	306,000	312,120
2210704	Hire of Training Facilities and Equipment	300,000	306,000	312,120
2210710	Accommodation Allowance	500,000	510,000	520,200
2210712	Training Allowance	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2210809	Board Allowance	500,000	510,000	520,200
2210899	Hospitality and others (Staff welfare)	500,000	510,000	520,200

2211010	Supplies for Broadcasting and Information Services	1,000,000	1,020,000	1,040,400
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,500,000	1,530,000	1,560,600
2211016	Purchase of Uniforms and Clothing - Staff	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,632,000	1,664,640
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
2211301	Bank Service Commission and Charges		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	100,000	102,000	104,040
2211322	Binding of Records	200,000	204,000	208,080
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
2211323	Laundry Expenses	240,000	244,800	249,696
2211399	Other Operating expenses- Community Participation	4,500,000	4,590,000	4,681,800
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,570,000	3,641,400
2210904	Motor Vehicle Insurance	1,500,000	1,530,000	1,560,600
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
2220209	Minor Alterations to Buildings and Civil Works	1,500,000	1,530,000	1,560,600
2220212	Maintenance of Communications Equipment	700,000	714,000	728,280

2220211	Maintenance of Police and Security Equipment	500,000	510,000	520,200
3110701	Purchase of Motor Vehicle(Staff Van)	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development		-	-
3111009	Purchase of other Office Equipment	409,748	417,943	426,302
2210799	Training	1,000,000	1,020,000	1,040,400
2810205	Emergency Fund	-	-	-
3110704	Purchase of Motor Cycle	-	-	-
	Sub Total	46,800,000	47,736,000	48,690,720
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	47,000,000	47,940,000	48,898,800
	DEVELOPMENT	-	-	-
Program 1	-		-	-
Infrastructure Development and Equipment	-		-	-
	-		-	-
3110701	Establishment of Fire Station	5,000,000	5,100,000	5,202,000
3110201	Residential Buildings	20,000,000	20,400,000	20,808,000
3110202	Non Residential Buildings- Offices	31,000,000	31,620,000	32,252,400
	Sub Total	56,000,000	57,120,000	58,262,400
	Sub Total		-	-
	SUB TOTAL DEVELOPMENT	56,000,000	57,120,000	58,262,400
	GRAND TOTAL	103,000,000	105,060,000	107,161,200

ICT DEPARTMENT			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110101	Salary and wages		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2110301	House Allowances		-	-
2110320	Leave allowances		-	-
2110314	Commuter Allowances /specified		-	-
	Sub Total		-	-
		-	-	-
2210101	Electricity		-	-
2210102	Water and sewerage charges		-	-
2210103	Gas expense	5,000	5,100	5,202
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	153,000	156,060
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	600,000	612,000	624,240
2210205	Satellite Access Services subscription	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	1,270,000	1,295,400	1,321,308
2210400	Foreign Travel and subsistence	2,500,000	2,550,000	2,601,000
2210303	Daily Subsistence Allowance	105,000	107,100	109,242

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2210502	Publishing and Printing Services	50,000	51,000	52,020
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210504	Advertising, Awareness & Publicity Campaigns		-	-
2210505	Trade Shows and Exhibitions	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	102,000	104,040
2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	832,320
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	102,000	104,040
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,060,000	3,121,200
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	300,000	306,000	312,120
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,000,000	3,060,000	3,121,200
2211399	Training Services(Ajira digital)	600,000	612,000	624,240

2210799	Training (Staff)	700,000	714,000	728,280
	Sub Total	24,205,000	24,689,100	25,182,882
	Recurrent Total	24,205,000	24,689,100	25,182,882
Program 2	Information Communication Technology (ICT) Services	-	-	-
3111111	S.P 1.1 Development of ICT infrastructure	5,000,000	5,100,000	5,202,000
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	10,000,000	10,200,000	10,404,000
	SUB TOTAL DEVELOPMENT	17,000,000	17,340,000	17,686,800
	TOTAL (ICT)	41,205,000	42,029,100	42,869,682
	GRAND TOTAL	1,882,347,075	1,919,994,017	1,958,393,897

VOTE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

Efficient and prudent financial management and economic planning

Part B: Mission

To undertake economic planning and effectively coordinate county government financial operations for rapid and sustainable development

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

During the financial year 2018/19 the department of Finance and Economic Planning was allocated a total of Kshs 551M to finance its operations. Over the same period the department made the following expenditures: Employee compensation of Ksh. 208M representing 99.5% and operational and maintenance of Ksh 265M representing 77% of the total budget. The allocation for development was 50 M while the actual expenditure was 16M representing an absorption rate of 32%.

Key achievements and successes

During the financial year 2018/19, the department of Finance and Economic Planning realized the following achievements: prepared the County Annual Development Plan for financial year 2019/20, carried out monitoring and evaluation of projects/programmes and prepared County annual progress report(CAPR) 2018/19, formulated County Budget and Outlook Paper, formulated County Fiscal Strategy Paper 2019/2020, formulated Budget Estimates for 2019/20, formulated Finance and Revenue Bills which were enacted by the County Assembly, enhanced the number of operations through Integrated Financial Management and Information System, Developed Debt Management Strategy paper, and automated unstructured revenue collection system. The Internal Audit Department prepared Risk Based and Value for Money Audit Report which is credited for strengthening internal controls. The Department of finance prepared the quarterly financial reports and financial statements in compliance with the PFM. The Revenue Department managed to collect Kshs 211million as Compared to 181 million during the financial year 2017/18. In addition, the Revenue department enhanced its revenue collection by automating most of its revenue streams. In the financial year 2020/2021 The Department of Finance and Economic Planning will strengthen management and usage of funds to ensure prudence in financial management and reporting. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. The Department will also ensure that all budget documents are submitted to the County Assembly and other independent institutions and Commissions within the set timelines in the PFM ACT 2012. The County Treasury will also put in place measures to enhance revenue mobilization.

Challenges

- i. Delay in disbursement from the national treasury negatively affects implementation of the departmental projects
- ii. Frequent update of the system by the national treasury which interfered with the operation of the system
- iii. Valuation of land rates has not been done. This has resulted in under collection of revenue
- iv. Lack of up to date data on socio and economic variables and this renders the plans less effective and realistic
- v. Delay in approval of policies which impair implementation of projects and programmes
- vi. Inadequate funding which has limited the scope for M & E and data collection.

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	Financial management services	To enhance financial management
3	Monitoring and Evaluation Services	To improve tracking of results
4	Planning Services	To improve policy formulation and planning
5	Budget preparation and management	To prepare timely, realistic and accurate budget
6	Kenya Devolution Support Programme (KDSP)	To promote capacity building among staff as well as key development programs.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Financial management services						
Outcome	Improved financial management and enhanced revenue collection						
Sub-Programme 1	Automation of Revenue						
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
Revenue	revenue collected	Amount of revenue collected	211,000,000	200,000,000	275,000,000	287,000,000	300,000,000
Audit	Internal Audit reports	No of audit reports	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 regulations	80	100	100	100	100
Programme	General Administration, Planning and Support Services						
Outcome	Improved service delivery						
Sub-Programme 1	Administrative services						
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
Economic Planning	Staff trained	Number of staff trained	5	4	4	5	5
	Equipment procured	Number of equipment's procured and maintained	1	2	2	3	3
Programme	Monitoring and Evaluation services						
Outcome	Increased use of evidence-based information						
Sub-Programme 2	Monitoring and evaluation services						
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
Economic Planning	Improved use of evidence-based information	Number of M&E reports formulated and disseminated	3	5	5	5	5
Programme	Planning services						
Outcome	Enhanced planning						
Sub-Programme 3	Formulation of county plan/policies						

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
Economic planning	Plans/policies developed	Improved planning	3	3	4	3	3
Sub Programme 4	Statistical Information						
Economic Planning	Increase d use of accurate statistics	baselines surveys collected	0	1	1	1	1
Programme	Budget Preparation and Management						
Outcome	Improving proper utilization of public funds						
Sub Programme 5	Budget Preparation Management						
Budget Preparation Management	Prepare timely, realistic and accurate budget documents	Number of Budget documents produced	4	4	4	4	4
	Public Participation Conducted	Number of public participation conducted	3	3	3	3	3
	Budget implementation reports prepared	Number of b					
Programme 6	Kenya Devolution Support Program						
Outcome	Timely completion of projects						
Sub-Programme	Kenya Devolution Support Program						
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

Infrastructure development	Hospital constructed	Completion rate	0%	0%	70%	100%	
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Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
Program 1: Financial Management Services	35,927,759	35,900,000	149,927,759	17,000,000	17,340,000	17,686,800
Sp 1.1 : Pending bills	-		134,500,000	-	-	-
Sp 1.2: Automation of Revenue	35,927,759	35,900,000	15,427,759	17,000,000.00	17,340,000.00	17,686,800.00
Program 2: Monitoring and Evaluation Services	5,500,000	4,905,300	12,100,000	7,100,000	7,262,000	7,427,240
SP2.1 Monitoring and Evaluation	5,500,000	4,905,000	12,100,000	7,100,000	7,262,000	7,427,240
Program 3: Policy, Planning and Administration	499,507,930	458,100,490	104,825,241	139,770,736	142,566,151	145,417,474
SP3.1 Personnel services	209,140,377	208,100,490	-	-	-	-
SP3.2 Administrative Services	290,367,553	250,000,000	104,825,241	139,770,736	142,566,151	145,417,474
Program 4: Planning Services	9,005,000	8,810,000	7,978,250	9,510,239	11,230,443.78	11,455,052.66
SP4.1 Planning	5,000,000	4,805,000	3,978,250	7,098,250	8,770,215.00	8,945,619.30
SP4.2 Statistics	4,005,000	4,005,000	4,000,000	2,411,989	2,460,228.78	2,509,433.36
Programme 5: Budget Preparation and Management	26,400,000	25,505,092	22,000,000	14,000,000	14,280,000.00	14,565,600.00
SP5.1: Budget Preparation	13,400,000	13,000,090	12,000,000	8,000,000	8,160,000.00	8,323,200.00
SP 5.2 Public Participation	13,000,000	12,505,002	10,000,000	6,000,000	6,120,000.00	6,242,400.00
Kenya Devolution Support Programme (KDSP)	30,000,000	0	30,000,000	212,353,974	216,601,053	220,933,075
KDSP	44,888,193	0	30,000,000	212,353,974	216,601,053	220,933,075
GRAND TOTAL	576,340,689	495,400,125	424,032,004	399,734,949	407,729,648	415,884,241

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE	401,423,995.00		239,641,227	232,380,975	237,028,595	241,769,166
Compensation to Employees	168,140,476.50	-	-	-	-	-
Use of Goods and Services	198,550,859.50		142,141,185	139,770,736	142,566,151	145,417,474
Current Transfer To Govt Agencies	5,500,000.00		-	0	0	0
Other Recurrent	29,232,759.00	26,122,768	97,500,042	92,610,239	94,462,444	96,351,693
CAPITAL EXPENDITURE	35,927,759	32,766,345	99,927,759	184,353,974	188,041,053	191,801,875
Acquisition of Non-Financial Assets			84,500,000	-	-	-
Other Development	35,927,759	32,766,345	15,427,759	184,353,974	188,041,053	191,801,875
Total Expenditure of Vote/Department	576,340,689	495,400,125	219,139,850	399,734,949	407,729,648	407,729,648

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Policy, Planning and Administration						
CURRENT EXPENDITURE	401,423,995.00		104,825,241	139,770,736	142,566,151	145,417,474
Compensation to Employees	168,140,476.50	162,001,500	-	-	0	0
Use of Goods and Services	198,550,859.50	189,268,321	70,825,241	139,770,736	142,566,151	145,417,474
Current Transfer To Govt Agencies	5,500,000.00	2,500,000	-	0	0	0
Other Recurrent	29,232,759.00	25,000,000	34,000,000	0	0	0
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	401,423,995.00	378,769,821	104,825,241	139,770,736	142,566,151	145,417,474
Programme 2: Financial Management Services						
CURRENT EXPENDITURE	-		56,808,600	0	0	0
Compensation to Employees	-		-	-	-	-
Use of Good and Services			56,808,600	0	0	0
Current Transfer To Govt Agencies	-		-	-	-	-
Other Recurrent	-		-	0	0	0
CAPITAL EXPENDITURE	35,927,759	32,102,400	15,427,759	17,000,000	17,340,000	17,686,800
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	35,927,759	32,102,400	15,427,759	17,000,000	17,340,000	17,686,800
Total Expenditure	35,927,759	32,102,400	72,236,359	17,000,000	17,340,000	17,686,800
Programme 3: Monitoring and Evaluation Services						
CURRENT EXPENDITURE				7,100,000		
Compensation to Employees					7,427,240	7,800,000
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				7,100,000	7,427,240	7,800,000
CAPITAL EXPENDITURE	5,500,000	2,500,000	8,100,000	0	0	0
Acquisition of Non-Financial Assets	-					
Other Development	5,500,000	2,500,000	8,100,000	0	0	0
Total Expenditure	5,500,000	2,500,000	8,100,000	7,100,000.00	7,427,240.00	7,800,000
Programme 4: Planning Services						
CURRENT EXPENDITURE				9,510,239		
Compensation to Employees	-		-		-	-

Use of Goods and Services	-		-		-	
Current Transfer To Govt Agencies	-		-		-	-
Other Recurrent				9,510,239	9,700,444	9,894,453
CAPITAL EXPENDITURE	9,005,000	8,750,270	7,978,250	0	0	0
Acquisition of Non-Financial Assets	-		-		-	-
Other Development	9,005,000	8,750,270	7,978,250	0	0	0
Total Expenditure	9,005,000	8,750,270	7,978,250	9,510,239	9,700,444	9,894,453
Programme 5: Budget preparation and management						
CURRENT EXPENDITURE				14,000,000	14,280,000	14,565,600
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies	-		-		-	
Other Recurrent	-		-	14,000,000	14,280,000	14,565,600
CAPITAL EXPENDITURE	35,927,759	34,620,277	15,427,759	0	0	0
Acquisition of Non-Financial Assets	-		-		-	
Other Development	35,927,759	34,620,277	15,427,759	0	0	0
Total Expenditure	35,927,759	34,620,277	72,236,359	14,000,000	14,280,000	14,565,600
Programme 6: Kenya Devolution Support Programme (KDSP)						
CURRENT EXPENDITURE				45,000,000	45,900,000	46,818,000
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies	-		-		-	
Other Recurrent	-		30,000,000	45,000,000	45,900,000	46,818,000
CAPITAL EXPENDITURE			30,000,000	167,353,974		
Acquisition of Non-Financial Assets	-	0	-		-	
Other Development	0	0	0	167,353,974		
Total Expenditure			30,000,000	212,353,974	45,900,000	46,818,000

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments

Finance and Economic Planning			-	-
Sub Item	Sub Item Name	Budget Estimates FY2020/2021	FY2021/2022	FY2022/2023
2210101	Electricity	10,000,000.00	10,200,000	10,404,000
2210102	Water and sewerage charges	150,000.00	153,000	156,060
2210103	Gas expense	100,000.00	102,000	104,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	95,000.00	96,900	98,838
2210203	Courier and Postal Services	35,000.00	35,700	36,414
2210205	Satellite Access Services	80,000.00	81,600	83,232
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00	3,060,000	3,121,200
2210302	Accommodation - Domestic Travel	10,000,000.00	10,200,000	10,404,000
2210303	Daily Subsistence Allowance	8,000,000.00	8,160,000	8,323,200
2210599	Publishing and Printing Budget documents	3,000,000.00	3,060,000	3,121,200
2810205	Emergency Fund	2,000,000.00	2,040,000	2,080,800
2211399	Other operating expenses-community participation	8,500,000.00	8,670,000	8,843,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000.00	3,060,000	3,121,200
2211016	Purchase of Uniforms and Clothing-Staff	2,200,000.00	2,244,000	2,288,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	204,000	208,080
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000.00	2,550,000	2,601,000
2210505	Trade Shows and Exhibitions	300,000.00	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000.00	2,550,000	2,601,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000.00	7,140,000	7,282,800
2210809	Board allowance	1,500,000.00	1,530,000	1,560,600
2210904	Motor Vehicle Insurance	1,000,000.00	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	4,500,000.00	4,590,000	4,681,800
2211301	Bank Service Commission and Charges	210,000.00	214,200	218,484

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000.00	1,530,000	1,560,600
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	950,151.00	969,154	988,537
2211103	Sanitary and Cleaning Materials, Supplies and Services	330,000.00	336,600	343,332
2220202	Maintenance of Office Furniture and Equipment	100,000.00	102,000	104,040
2210799	Training Expenses - Other (Bud	5,000,000.00	5,100,000	5,202,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000.00	2,040,000	2,080,800
2220101	Maintenance Expenses - Motor Vehicles	2,000,000.00	2,040,000	2,080,800
3111009	Purchase of other Office Equipment	450,000.00	459,000	468,180
	SUB TOTAL	82,200,151	83,844,154	85,521,037
	OTHER RECURRENT		-	-
4110403	Housing Loans to Public Servants	5,000,000.00	5,100,000	5,202,000
3111001	Purchase of Office Furniture and Fittings	1,000,000.00	1,020,000	1,040,400
4110405	Car loan to public servants	9,500,000.00	9,690,000	9,883,800
	SUB TOTAL	15,500,000	15,810,000	16,126,200
	Net Recurrent Expenditure	97,700,151	99,654,154	101,647,237
	DEVELOPMENT		-	-
PROGRAMME 5 FINANCIAL MANAGEMENT SERVICES			-	-
3111001	Preparation of County Valuation roll		-	-
3111112	Automation of Revenue	17,000,000.00	17,340,000	17,686,800
2420499	Pending Bills		-	-
	Sub Total programme 5	17,000,000	17,340,000	17,686,800
	GRAND TOTAL	114,700,151	116,994,154	119,334,037
2. ECONOMIC PLANNING			-	-
Sub Item	Sub Item Name	FY2020/2021	FY2021/2022	FY2022/2023
OPERATIONS AND MAINTENANCE			-	-
2210101	Electricity	100,000	102,000	104,040
2210103	Gas expense	25,600	26,112	26,634
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,020

2210203	Courier and Postal Services	105,000	107,100	109,242
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,849,230	1,886,215	1,923,939
2210302	Accommodation - Domestic Travel	4,000,000	4,080,000	4,161,600
2210303	Daily Subsistence Allowance	3,000,000	3,060,000	3,121,200
2210499	Foreign travel	1,500,000	1,530,000	1,560,600
2210402	Foreign Accommodation	500,000	510,000	520,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2210502	Publishing and Printing Services	4,000,000	4,080,000	4,161,600
2211201	Refined Fuels and Lubricants for Transport	400,000	408,000	416,160
2220101	Maintenance Expenses - Motor Vehicles	200,000	204,000	208,080
2210904	Motor Vehicle Insurance	250,000	255,000	260,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	71,750	73,185	74,649
2210504	Advertising, Awareness & Publicity Campaigns	1,419,005	1,447,385	1,476,333
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,160,000	8,323,200
2640499	Other Operating Expenses	9,000,000	9,180,000	9,363,600
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2211301	Bank Service Commission and Charges	100,000	102,000	104,040
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	1,000,000	1,020,000	1,040,400
2210502	Printing and Publishing {pending bills} KLB	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
	22 - Use of Goods and Services total	42,070,585	42,911,997	43,770,237
	Other Recurrent Expenditure		-	-
2640499	KDSP (Level 1 Grant)	45,000,000	45,900,000	46,818,000
	SUB TOTAL OTHER RECURRENT	45,000,000	45,900,000	46,818,000
	PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT	-	-	-

2211399	Preparation of Budget Documents	8,000,000	8,160,000	8,323,200
2211399	Training	6,000,000	6,120,000	6,242,400
	SUB TOTAL	14,000,000	14,280,000	14,565,600
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		-	-	-
2640499	Monitoring services	7,000,000	7,140,000	7,282,800
2210504	Awareness and Publicity Campaigns	100,000	102,000	104,040
	SUB TOTAL	7,100,000	7,242,000	7,386,840
PROGRAMME 4 PLANNING AND STATISTICS		-	-	-
2640499	County Plans	7,098,250	7,240,215	7,385,019
2211399	County Statistics	2,411,989	2,460,229	2,509,433
		9,510,239	9,700,444	9,894,453
	RECURRENT SUB TOTAL	117,680,824	120,034,440	122,435,129
	DEVELOPMENT EXPENDITURE			
2640499	KDSP (Level 2 Grant)	167,353,974		
	DEVELOPMENT SUB TOTAL	167,353,974		
	TOTAL	285,034,798	237,028,595	241,769,166
	GROSS TOTAL	399,734,949	237,028,595	241,769,166

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 Citizen

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

- **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

Empower and restructure Bomet Municipality both in capacity and institutional development

Improve solid waste management in all urban centres

Purchase land for public utilities

Establish housing data base and inventory as well as renovation of Residential/Non Residential government houses.

Design and develop urban infrastructure and utilities in select areas under the KUSP/World Bank programme

Implementation of Urban Strategic Development Plan for Bomet Municipality and other towns

Survey and beaconing of PI land

Budget Estimates for 2020/2021

The total planned budget estimates for the Department for Financial year 2020/2021 as per the Approved y Ceilings is Kshs 233 million. The allocation from the County Government is Kshs. 25 million and Kshs. 168 million is the expected amount from World Bank under KUSP (Municipal infrastructure) making a total Kshs 193 million is for Development activities and the Kshs 40 million will cater for Recurrent Expenditure.

- **C.2 Key achievements and successes**

Ensuring organized business centres and low cost-Kiosks Allocation

Increase the public toilet coverage in major market centres

3.Improve urban road networks in all the urban and market centres

4.Ensuring improved solid waste management and disposal in Bomet Town

5. Conducting surveying and beaconing of some encroached public lands and fencing where needed

6.Physical Planning of all major urban centres within the county and preparation of development plans/physical plans for towns ongoing

7.Complete repairs and refurbishment of some existing government houses

8.Support development of 1,000 units of low cost housing by proposing allocation of land

9. Management of storm water in build-up areas

10.Development of urban utilities (public toilets, sale yards, solid/liquid wastes sites, dumping(temporary)/refuse sites/litter bins)

11. Construction of Storm Water Drains within Municipality

12. Construction of Bomet market Cabro Works/ Market stalls

13. Re carpeting of 1.5Km of selected Bomet Town Road.

14. Extension of Bomet Town Sewer Line - Bomet Municipality\

- **C.3. Challenges**

Constraints and challenges in budget implementation and how they are being addressed;

- Insufficient allocation of funds for development programmes
- Inadequate skilled manpower and facilitation of project technical team to project sites
- Non-adherence to the budget guidelines
- Inadequate public land for development
- High cost of acquisition of land
- Out-dated cultural norm on land succession process
- Rapidly growing population has led to uneconomical land subdivision
- Lack of County Land Legislation and regulations
- Internal Migration and urbanisation

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Lands, Survey and Physical planning	<p>Conduct surveying and beaconing of all encroached public lands through issuance titles and fencing where needed</p> <p>Conduct acquisition of ownership documents for PIs and purchased lands</p>

		Undertake Physical Planning of all major urban centres within the county and prepare development plans/physical plans for towns
Programme 2	Urban Management	Improve solid waste management in all urban centres
Programme 3	Housing development	Renovation of houses/offices Establish housing data base and inventory
Programme 4	Bomet Municipality	Empower and restructure Bomet Municipality both in capacity and institutional development Design and develop urban infrastructure and utilities in select areas under the KUSP/World Bank programme Implementation of Urban Strategic Development Plan for Bomet Municipality

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	No. of Public Land surveyed, Beacons and fenced where needed	50	75	125	125	125

	ownership documents for PIs and purchased lands						
Purchase land for public utilities	Purchased land	No. of parcels of land purchased	22	10	20	20	20

Programme 2:	Urban Management						
Outcome	Solid waste management in all urban centres Improved						
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
Urban Management	Managed Solid Waste in all Urban centres	No. of Urban Centres Managed	50	80	80	90	100

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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23

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 of County premises)	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
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Programme 4:	Bomet Municipality						
Outcome	KUSP (Municipal infrastructure) Implemented						
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

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/Worl d Bank programme	5	5	5	5	6
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Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
Total PLANNING AND ADMINISTRATION	165,126,350		0	0	0	0
Total Personnel Services	151,177,559		0	0	0	0
PERSONNEL SERVICES	151,177,559		0	0	0	0
Administrative Services	13,948,791		0	0	0	0
Programme1: Lands, Survey and Physical planning	28,000,000		97,103,361	34,840,000	39,958,080	40,677,576
Administration and planning			21,491,187	5,840,000	5,910,080	5,981,000
lands tittle deeds acquisition	10,000,000		2,112,174	4,000,000	4,048,000	4,096,576
Town Planning	12,000,000		23,500,000	0	5,000,000	5,600,000
Lands, Survey & mapping (-	6,000,000		50,000,000	25,000,000	25,000,000	25,000,000

Purchase of land for public utilities (1 million per ward for 25 Wards))						
Programme2: Urban management	46,725,417	0	14,943,613	16,760,000	22,961,120	23236653
Administration and planning (Solid waste management in all urban centres)	0		0	16,760,000	16,961,120	17,164,653
Markets Development and Urban Infrastructure	46,725,417		14,943,613	0	6,000,000	6072000
Programme3: Housing development	16,500,000		0	7,320,000	7407840	7496733
Administration and planning			0	4,520,000	4574240	4629130
Renovation of houses/offices and fencing	16,500,000		0	2,800,000	2833600	2867603
Programme4: Bomet Municipality	209,600,000		240,000,000	174,080,000	174,152,960	174226795
Administration and planning	41,200,000		50,000,000	6,080,000	6152960	6226795
Development-KUSP	168,400,000		190,000,000	168,000,000	168,000,000	168,000,000
Total Expenditure of Vote/Department	465,951,767		352,046,974	233,000,000	244,480,000	245,637,757

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23

CURRENT EXPENDITURE						
Compensation to Employees	151,177,559		0	0	0	0
Use of Goods and Services	13,948,791		21,491,187	33,200,000	44,598,400	45,673,578
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	41,200,000		50,000,000	6,800,000	6,881,600	6,964,179
CAPITAL EXPENDITURE	0		0	0	0	0
Acquisition of Non-Financial Assets	91,225,417		50,000,000	25,000,000	25,000,000	25,000,000
Other Development	168,400,000		230,555,787	168,000,000	168,000,000	168,000,000
Total Expenditure of Vote/Department	465,951,767		352,046,974	233,000,000	244,480,000	245,637,757

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Compensation to Employees	151,177,559					
Use of Goods and Services	55,148,791		21,491,187	0	0	0
Grants and Transfers						
Other Recurrent			50,000,000	0	0	0
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets						
Other Development						
Total	206,326,350		71,491,187	0	0	0
Programme 1: Lands, Survey and Physical planning						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				5,840,000	5,910,000	5,981,000
Current Transfer To Govt Agencies						
Other Recurrent				4,000,000	4,048,000	4,096,576
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets			50,000,000	25,000,000	25,000,000	25,000,000
Other Development	38,000,000		25,612,174	0	0	0
Program 1. Total	38,000,000		75,612,174	34,840,000	34,958,000	35,077,576
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
Programme 2: Urban 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	53,225,417		14,943,613	16,760,000	22,961,120	23236653
Program 2. Total	53,225,417		14,943,613	16,760,000	16,961,120	17,164,653
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				4,520,000	4,574,240	4,629,130
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				7,320,000	7,407,840	7,496,733
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: Bomet Municipality						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				6,080,000	6,152,960	6,226,795
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	168,400,000		190,000,000	168,000,000	168,000,000	168,000,000
Program 3. Total	168,400,000		190,000,000	174,080,000	174,152,960	174,226,795
GRAND TOTALS	465,951,767		352,046,974	233,000,000	244,480,000	245,637,757

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries &

Departments (Line budget

DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
	Recurrent Expenditure		-	-
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns	200,000	204,000	208,080
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	150,000	153,000	156,060
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses-office	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	200,000	204,000	208,080

2210302	Accommodation - Domestic Travel general	600,000	612,000	624,240
2210303	Daily Subsistence Allowance -Field Survey works and planning	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212
2210304	Supplies and Accessories for Computers and Printers and survey equipment	300,000	306,000	312,120
3110902	Purchase of household and institutional appliances	300,000	306,000	312,120
	Total O&M	5,840,000	5,956,800	6,075,936
	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	9,840,000	10,036,800	10,237,536
	DEVELOPMENT		-	-
	Lands, Survey & mapping-Purchase of land for public utilities (1 million per ward for 25 Wards)	25,000,000	25,500,000	26,010,000
	Town Planning	-	-	-
	Development Total	25,000,000	25,500,000	26,010,000
	GRAND TOTAL FOR LANDS	348,400,000	355,368,000	362,475,360
			-	-
URBAN MANAGEMENT			-	-

Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	20,000	20,400	20,808
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	600,000	612,000	624,240
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	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals -Executive	20,000	20,400	20,808
			-	-
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	580,000	591,600	603,432
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - Market stakeholder meetings	150,000	153,000	156,060
2210802	Seven (7) Town Administrative Units-Town Committees, Market committees ,	3,520,000	3,590,400	3,662,208
	(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and		-	-
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.		-	-
2210103	Gas Expenses	20,000	20,400	20,808

2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	300,000	306,000	312,120
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	800,000	816,000	832,320
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	300,000	306,000	312,120
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	30,000	30,600	31,212
2210304	Supplies and Accessories for 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	3,000,000	3,060,000	3,121,200
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	4,000,000	4,080,000	4,161,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	1,500,000	1,530,000	1,560,600
	Total O&M	16,760,000	17,095,200	17,437,104
			-	-
	Other Recurrent Expenditure		-	-
	Development	-	-	-
	Markets Development and Urban Infrastructure	-	-	-
	Development Total	-	-	-
	TOTAL URBAN	16,760,000	17,095,200	17,437,104
HOUSING			-	-

DEVELOPMENT				
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns -agenda 4 items	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	153,000	156,060
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	500,000	510,000	520,200
2210103	Gas Expenses-office	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	612,000	624,240
2210303	Daily Subsistence Allowance -housing committees and Housing Board	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	306,000	312,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212

2210304	Supplies and Accessories for Computers and Printers	180,000	183,600	187,272
	Total O&M	4,520,000	4,610,400	4,702,608
	Other Recurrent Expenditure	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential ie 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 of County premises)	2,800,000	2,856,000	2,913,120
	Total Recurrent Expenditure	7,320,000	7,466,400	7,615,728
	DEVELOPMENT		-	-
	Development Total	-	-	-
	Total Recurrent Expenditure	7,320,000	7,466,400	7,615,728
	TOTAL	7,320,000	7,466,400	7,615,728
MUNICIPALITY			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	-	-
	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
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	800,000	816,000	832,320
2210399	Domestic Travel and Subs.-Others-Municipality Board members and	500,000	510,000	520,200

	Municipality staff to meetings and capacity building trainings			
2210502	Publishing and Printing Services	106,284	108,410	110,578
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - hosting KUSP assessment and inspection of works	235,000	239,700	244,494
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses-office	39,019	39,799	40,595
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers under municipality	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	306,000	312,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,697	35,391	36,099
2210304	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
2211301	Bank Service Commission and Charges	15,000	15,300	15,606
	Total O&M	6,080,000	6,201,600	6,325,632

	Other Recurrent Expenditure		-	-
	Total Recurrent Expenditure	6,080,000	6,201,600	6,325,632
	DEVELOPMENT		-	-
	KUSP (Municipal infrastructure)	168,000,000	171,360,000	174,787,200
	TOTAL		177,561,600	181,112,832
	municipality	174,080,000	-	-
	GRAND TOTAL RECURRENT EXPENDITURE	40,000,000	40,800,000	41,616,000
	GRAND TOTAL DEVELOPMENT	193,000,000	196,860,000	200,797,200
	GRAND TOTAL	233,000,000	237,660,000	242,413,200

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 residents 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 and beyond.

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 **2018/2019** the largest area of the County Governments' spending was Medical Services & Public Health department amounting to **Kshs. 1,617,492,926** to finance both recurrent and development expenditures. Of this allocation, **Kshs. 1,275,733,777** and **Kshs. 341,759,149** was for recurrent and development expenditure respectively.

Key achievements and successes

Bomet County health sector serves a population of 216,000 of women of reproductive age (15-49 years). The reproductive health services are constrained both in space and facilities especially at the highest level of care. The current Maternal Mortality rate (MMR) is 247/100,000 live births, child Mortality rate (CMR) 48/1000 live births and Infant Mortality Rate 35/1000 live births. Longisa County referral hospital maternity has a bed capacity of twenty four (24) with bed occupancy of 200%. It is expected that the flagship Dr Joyce Laboso Mother and Child Wellness Memorial Centre project will provide space, equipment and specialized personnel to handle complications so as to improve maternal and child survival. The prevalence of stunting and wasting in children under 5 years is at 36 per-cent in the county.

Immunization coverage in the county for children between twelve and eighteen months is 69% which is above national average of 68%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 47.5 per-cent of married women though this percentage remain low compared to the national of 55%. HIV prevalence (overall) is 1.9%.

Following the announcement and confirmation by the Government of Kenya of Coronavirus Disease (COVID-19) cases in the Country, the County departments of Medical Services and Public Health in collaboration with our stakeholders have activated our emergency preparedness and response protocols to support the National efforts geared towards minimizing the spread of the disease. The contingency plan entails but not limited to coordination, 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. The department is currently implementing the contingency plan in collaboration with its stakeholders.

The County Department of Medical Services and Public Health, in collaboration with The Ministry of Health, has established a chemotherapy unit at Longisa County Referral hospital. The hospital was selected because of the on-going activities on cancer screening and palliative care services. The county has expanded the range of services offered in the unit by incorporating radiotherapy unit in the maternal unit at the hospital. The department is now equipped with a CT scan donation from the USA which is expected to boost early diagnosis of cancer and other diseases. The unit is manned by a team of highly trained and skilled staff on oncology such as oncology nurses, clinical officers, medical officers, physicians, pharmacists among others.

The Medical Products, Vaccines and Technologies are one of the building blocks for strengthening the health systems. Procurement and distribution of medicines to county hospitals, dispensaries and health centres is among the devolved functions. In October last year, the County Government of Bomet signed a Memorandum of Understanding (MoU) with the Kenya Medical Supplies Authority (KEMSA) which has ensured constant and reliable supply of drugs to all county health facilities in the county. The drugs, tested for quality at the KEMSAs' World Health Organisation (WHO) pre-qualified Quality Control Laboratories, are delivered to the doorstep of County health facilities. The health department in conjunction with the County Administration carefully monitor the distribution and utilization of the medical supplies to ensure they reach the desired beneficiaries.

The ambulance service is a critical essential service which is in line with the Constitution of Kenya 2010, which stipulates that everyone has a right to highest attainable, accessible and affordable standard of health. The department records at least 300 patients referrals, destined to various health facilities per month. The department has acquired ambulances and also put in place a centralized coordination centre for emergency services and disaster management ensuring effective response to emergencies.

The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage. The facilities that have been opened during the period under review include Kosia, Mabwaita, Tabarit, Kaplelach, Teganda, Mangoita, Chebongi/Nyatembe, Kapngetuny and Sonokwek dispensaries. Staff have been deployed and medical commodities delivered to the facilities. Cheptalal Sub-County hospital theatre became operational. Ndanai Sub-county Hospital theatre completed and now functioning serving the residents of Bomet, Nyamira and Narok counties.

The department continued with upgrading the satellite hospitals in a bid to decongest Longisa County Referral Hospital. Sub-county hospitals are now better equipped and have major infrastructural expansions in the pipeline. Construction of theatres and radiology units are ongoing at Sigor and Tegat sub-county hospitals. The upgrades will thus be able to offer complex

procedures including operative management and imaging thereby greatly reducing patients' waiting time and improve health outcomes.

The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five year World Bank funded project. Its aim is to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, newborn, child, and adolescent health (RMNCAH) services. The THS-UHC uses a performance-based approach by employing minimum conditions and allocating resources to counties based on their improved Primary Health Care results.

Challenges

- ✓ Inability to reach the World Bank threshold for minimum allocation to the sector in order to secure conditional grants for Transformative Health Systems and DANIDA (UHC).
- ✓ Limited policy formulation, review of existing and implementation of health policies
- ✓ Limited health information systems management
- ✓ Incomplete 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 reproductive health services
- ✓ Inadequate utilization of existing health services e.g immunization coverage
- ✓ Inadequate financial allocations to run programmes in health sector

Part D: Programme objectives/Overall Outcome

Programme	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Health services improved	Number of new health facilities providing effective and efficient health services	138	5	9	7	7
Sub-Programme 2	SP1.2 Policy Development						
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	Policies Developed	Number of health policies in place	2	2	3	3	3
Sub-Programme 3	SP1.3 Human Resource 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	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Department allocation increased	Percentage increase in donor support to health budget	21	25	27	28	30
Sub-Programme 5	Sp1.5 Health information systems management						

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	Secure ICT infrastructure in place	Number of ICT infrastructure implemented	0	0	1	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Medical Services & Public Health	Community action and dialogue	Number of new Community Health Units	111	152	20	20	10

	days conducted						
Sub-Programme 2	S.P.3.2:Disease prevention and control						
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	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	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 ambulances	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	
	2018/19	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
Program 1: Administration, Planning and Support Services	921,035,947		839,703,835.68	1,118,120,266.68	1,140,482,672.01	1,163,292,325.45
Program 2: Curative Services	264,035,636		201,568,000.00	176,869,477.76	180,406,867.32	184,015,004.66
Program 3: Preventive and	79,660,450		87,820,904.00	88,129,352.00	89,891,939.04	91,689,777.82

Promotive Services						
Program 4: Reproductive Health Services	11,001,744		35,000,000.00	142,727,125.56	145,581,668.07	148,493,301.43
Program 5: Health Infrastructure	339,759,149		362,734,894.00	279,756,170.00	285,351,293.40	291,058,319.27
Total			1,526,827,633.68	1,805,602,392.00	1,841,714,439.84	1,878,548,728.64

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE						
Compensation to Employees	633,123,271		665,000,000.00	707,300,000.00	721,446,000.00	735,874,920.00
Use of Goods and Services	25,140,603		27,317,830.68	25,412,266.68	25,920,512.01	26,438,922.25
Current Transfer To Govt Agencies						
Other Recurrent	617,469,903		1,136,774,909.00	1,500,433,955.32	1,530,442,634.43	1,561,051,487.11
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	341,759,149		362,734,894.00	279,756,170.00	285,351,293.40	291,058,319.27
Total Expenditure of Vote/Department	1,617,492,926		1,526,827,633.68	1,805,602,392.00	1,841,714,439.84	1,878,548,728.64

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19			2018/19	2021/22
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	126,624,654		133,000,000.00	141,460,000.00	144,289,200.00	147,174,984.00
Use of Goods and Services	5,028,121		5,463,566.14	5,082,453.34	5,184,102.40	5,287,784.45
Current Transfer To Govt Agencies						
Other Recurrent	262,772,073		174,703,835.68	410,820,266.68	419,036,672.01	427,417,405.45
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	394,424,848		313,167,401.82	557,362,720.02	568,509,974.41	579,880,173.9
Programme 2: Curative Services						
CURRENT EXPENDITURE						

Compensation to Employees	126,624,654		133,000,000.00	141,460,000.00	144,289,200.00	147,174,984.00
Use of Goods and Services	5,028,121		5,463,566.14	5,082,453.34	5,184,102.40	5,287,784.45
Current Transfer To Govt Agencies						
Other Recurrent	264,035,636		201,568,000.00	176,869,477.76	180,406,867.32	184,015,004.66
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	395,688,411		340,031,566.14	323,411,931.1	329,880,169.72	336,477,773.11
Programme 3: Preventive and Promotive Services						
CURRENT EXPENDITURE						
Compensation to Employees	126,624,654		133,000,000.00	141,460,000.00	144,289,200.00	147,174,984.00
Use of Goods and Services	5,028,121		5,463,566.14	5,082,453.34	5,184,102.40	5,287,784.45
Current Transfer To Govt Agencies						
Other Recurrent	79,660,450		87,820,904.00	88,129,352.00	89,891,939.04	91,689,777.82
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure	211,313,225		226,284,470.14	234,671,805.34	239,365,241.44	244,152,546.27
Programme 4: Reproductive Health Services						
CURRENT EXPENDITURE						
Compensation to Employees	126,624,654		133,000,000.00	141,460,000.00	144,289,200.00	147,174,984.00
Use of Goods and Services	5,028,121		5,463,566.14	5,082,453.34	5,184,102.40	5,287,784.45
Current Transfer To Govt Agencies						
Other Recurrent	11,001,744		35,000,000.00	142,727,125.56	145,581,668.07	148,493,301.43
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	142,654,519		173,463,566.14	289,269,578.9	295,054,970.47	300,956,069.88
Programme 5: Health Infrastructure						
CURRENT EXPENDITURE	126,624,654					
Compensation to Employees	5,028,121		133,000,000.00	141,460,000.00	144,289,200.00	147,174,984.00
Use of Goods and Services			5,463,566.14	5,082,453.34	5,184,102.40	5,287,784.45
Current Transfer To Govt Agencies						

Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	341,759,149		362,734,894.00	279,756,170.00	285,351,293.40	291,058,319.27
Total Expenditure	1,617,492,927		501,198,460.14	426,298,623.34	434,824,595.8	443,521,087.72

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries &

Departments (Line budget

Health and Medical services	Health and Medical services		-	-
Sub Item	Sub Item Name	Submitted Estimates 2020/2021	FY2021/2022	FY2022/2023
	S.P.1.3 - Human resources for Health services; Compensation to Employees		-	-
2110101	Salary and wages	352,453,326	359,502,393	366,692,440
2120101	NSSF	560,726	571,941	583,379
2110303		501,057	511,078	521,300
2110301	House Allowances	46,171,188	47,094,612	48,036,504
2110320	Leave allowances	41,829,440	42,666,029	43,519,349
2110314	Commuter Allowances /specified	34,370,405	35,057,813	35,758,969
2110322	Health Risk Allowance	21,583,610	22,015,282	22,455,588
2110318	Non- Practising Allowance	15,385,342	15,693,049	16,006,910

21103 15	Health Extraneous Allowance	181,465,146	185,094,449	188,796,338
21103 23	Emergency Call allowance	12,979,760	13,239,355	13,504,142
	Total Compensation to Employees S.P.1.3	707,300,000	721,446,000	735,874,920
	S.P.1.1 - Administrative services; Use of Goods and Services		-	-
22102 01	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	53,400	54,468	55,557
22101 01	Electricity	2,000,000	2,040,000	2,080,800
22112 01	Fuel for motor vehicles, motorcycles & generators	5,700,000	5,814,000	5,930,280
22201 01	Maintenance of motor vehicles & motorcycles	2,000,000	2,040,000	2,080,800
22109 04	Insurance for motor vehicles & motorcycles	3,500,000	3,570,000	3,641,400
22102 03	Courier and Postal Services	17,800	18,156	18,519
26404 99	Other Operating expenses- Community Participation & stakeholders fora	2,000,000	2,040,000	2,080,800
22103 99	Domestic Travel and Subs. – Others	1,589,738	1,621,532	1,653,963
22104 99	Foreign Travel and Subs.- Others	884,125	901,808	919,844
22105 02	Publishing and Printing Services eg data tools, patient files	100,000	102,000	104,040
22105 03	Subscriptions to Newspapers, Magazines and Periodicals	64,970	66,269	67,595
22105 04	Advertising, Awareness and Publicity Campaigns	176,220	179,744	183,339
22105 05	Trade Shows and Exhibitions	53,400	54,468	55,557
22108 01	Catering Services (receptions)	160,200	163,404	166,672

22108 02	Boards, Committees, Conferences and Seminars	124,600	127,092	129,634
22101 03	Gas Expenses	17,800	18,156	18,519
22110 16	Purchase of Uniforms and Clothing – Staff	17,800	18,156	18,519
22111 01	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	204,000	208,080
22111 03	Sanitary and Cleaning Materials, Supplies and Services	26,700	27,234	27,779
22113 01	Bank Service Commission and Charges	89,000	90,780	92,596
31109 02	Purchase of household and institutional appliances	44,500	45,390	46,298
26402 01	Emergency Relief eg outbreaks of disease	3,763,424	3,838,692	3,915,466
22202 01	Maintenance of Plant, Machinery and Equipment (including service agreements)	1,500,000	1,530,000	1,560,600
22107 99	Training Expenses	828,590	845,162	862,065
31110 01	Office Furniture	500,000	510,000	520,200
	Total Use of Goods and Services; Total for S.P.1.1 -	25,412,267	25,920,512	26,438,922
22109 10	Staff Medical Insurance	230,000,000	234,600,000	239,292,000
	S.P.1.2 - Policy development		-	-
22113 29	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		-	-
26404 99	DANIDA Funds disbursements	15,660,000	15,973,200	16,292,664
26404 99	User fees forgone disbursements	16,713,356	17,047,623	17,388,576

26404 99	Cash Transfers to Health Facilities.	122,034,644	124,475,337	126,964,844
	Total for S.P.1.4 - Health care financing – transfers to health facilities	154,408,000	157,496,160	160,646,083
	Subtotal Program 1: Administration, Planning and Support Services	1,118,120,267	1,140,482,672	1,163,292,325
			-	-
	Program 2: Curative Services		-	-
22110 00	Specialised Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	10,000,000	10,200,000	10,404,000
22110 01	Medical Drugs	132,071,478	134,712,907	137,407,165
22110 02	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc)	7,000,000	7,140,000	7,282,800
22110 02	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc)	2,000,000	2,040,000	2,080,800
22110 08	Laboratory Materials, Supplies and Small Equipment	15,620,000	15,932,400	16,251,048
31114 03	County health research and innovation	178,000	181,560	185,191
31110 02	Health information systems management	10,000,000	10,200,000	10,404,000
	Subtotal Program 2: Curative Services	176,869,478	180,406,867	184,015,005
	Program 3: Preventive and Promotive Services		-	-
22105 04	Community and health facility based interventions (support to UHC Vulnerable HH)	60,329,352	61,535,939	62,766,658
22107 13	Communicable disease prevention and Control	4,000,000	4,080,000	4,161,600

22110 15	Sanitation programmes (including BIDP)	10,500,000	10,710,000	10,924,200
22110 04	Nutrition services	10,000,000	10,200,000	10,404,000
22105 04	Community maternal and child health (Inclusive of Cus operationalization)	3,300,000	3,366,000	3,433,320
	Subtotal Program 3: Preventive and Promotive Services	88,129,352	89,891,939	91,689,778
	Program 4: Reproductive Health Services		-	-
26404 99	Transformative Health Care systems - Family planning services	5,000,000	5,100,000	5,202,000
26404 99	Transformative Health Care systems - Maternal , new-born and child health services	132,727,126	135,381,668	138,089,301
26404 99	Transformative Health Care systems - Immunization services	5,000,000	5,100,000	5,202,000
	Subtotal Program 4: Reproductive Health Services	142,727,126	145,581,668	148,493,301
	Other recurrent	818,546,222	834,917,146	851,615,489
	Total expenditure of programmes under Other Recurrent Expenditure	1,500,433,955	1,530,442,634	1,561,051,487
	Total Operation and Maintenance	25,412,267	25,920,512	26,438,922
	TOTAL RECURRENT	1,525,846,222	1,556,363,146	1,587,490,409
			-	-
	Program 5: Health Infrastructure; DEVELOPMENT		-	-
31102 02	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	80,000,000	81,600,000	83,232,000

31102 02	Development Maintenance by THS - Renovations Non- Residential Buildings (Hospitals, Health centres, dispensaries)	5,000,000	5,100,000	5,202,000
31111 01	Purchase of Medical and Dental Equipment -	12,820,000	13,076,400	13,337,928
22106 06	Leasing of medical equipment	148,936,170	151,914,893	154,953,191
31107 07	Purchase of ambulances - support by THS	22,000,000	22,440,000	22,888,800
31107 07	Purchase of ambulances - County purchase	11,000,000	11,220,000	11,444,400
	Total Expenditure of Programme 5 - Development	279,756,170	285,351,293	291,058,319
	GRAND TOTALS	1,805,602,392	1,841,714,440	1,878,548,729

VOTE: EDUCATION AND VOCATIONAL TRAINING

Part A: Vision

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

Education and Vocational Training total budget allocation was KSh.455 MILLION in the FY 2015/16. The allocation increased to level of KSh.478 million in the FY 2016/17, decreased to KSh.442 million in the FY 2017/18 and increased to Kshs. 786 million in the FY 2018/2019. The total expenditure for the department in the FY2017/18 was Kshs. 359 million which translated to 81% of the total budget.

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 new curriculum for pre-school. This has resulted in increased enrolment from **43,123** children in **2013** to **51,144** children in **2018** in public ECD centers and from **4,200** to **12981** in private ECDE centres. The department completed **86** ECDE classrooms in **FY 2018/2019** and in the process of constructing and completing **43** ECD centres in **FY 2019/2020**. The department is planning to provide teaching and learning materials to all ECDE centres. It also provided furniture for **70** new ECD centres. The department also paid bursaries for **10** bright but needy students across all the **25** wards. The department has also improved infrastructural facilities in all Vocational Training Centers. The department disbursed **Kshs 45,072,232** in the **FY 2017/2018** to **VTCs** for Infrastructure Development Projects. In the Financial Year **2018/2019** the Department has Disbursed **Kshs 45,149,112** as National Government Capitation to **VTCs** and **Kshs 5,925,000** cash transfers to **VTCs** for completion of Ongoing Projects in **VTCs**

Establishment, induction and capacity building of **306** members of the Boards of Management of **33 VTCs** to enhance efficiency in management of **VTCs**. **VTC** sub-sector also developed Vocational Centre's Infrastructure Development Plans (VCIDP) for **33 VTC**.

The department also recruited 25 **VTC** managers/Principals and 25 education ward Education coordinators to enhance supervision, monitoring and quality assurance of **ECDEs** and **VTCs**

Challenges

The department, however, faced a number of challenges which included delays in disbursement of funds due to long procurement processes, delay in guidelines on how to disburse national

government subsidized vocational training centres support grant, delay in the acquisition of ECD Lands thus hampering timely implementation of construction works. Uncooperative and dishonest briefcase contractors delay the starting and completion of ECD classrooms .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 (school bus loan payment clearance, teaching and learning materials) also distorted the planned budget.

Service delivery/Output priorities for the forthcoming period

- i. Provision of quality education
- ii. Recruitment of more ECD teachers and instructors
- iii. Improve educational infrastructure
- iv. Provision of modern equipment, tools and learning materials
- v. Continuous monitoring and evaluation for improved service delivery
- vi. Promote lifelong learning opportunities
- vii. Safe drinking water in learning institution
- viii. Increase government subsidy to enhance learners' retention and progression
- ix. Establishment of ECD capitation fund for all ECD children.
- x. Establishment of ECD feeding programme

Part D: Programme Objectives

Programme	Strategic Objective
General Administrative, Planning and Support Services	To facilitate effective and efficient Service Delivery
Early Childhood Development and Education	Provide quality education and increased access to ECDE services
Technical, Vocational Education and Training	Provide quality skilled training and increased access to VTC services

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Policy, Planning and General Administrative services						
Outcome	Efficient service delivery						
Sub-Programme 1	Mobilization and awareness						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target	Target	Target Year 2021/22	Target Year 2022/23
				Target	2020/21		
				(Baseline) 2019/20			
Education and VT	The public mobilized and sensitized	Number of public meetings held	25	25	25	25	25
Sub-Programme 2	Support for needy children						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/19	Target	Target	Target Year 2021/22	Target Year 2022/23
				(Baseline)	2020/21		
				2019/20			
Education and VT	Needy children supported	No. of needy children supported	2259	2393	2393	2393	2393
	Needy Students supported in tertiary Institutions	Number of Students Supported	1500	1500	1500	1500	1500
Programme	Early Childhood Development and Education						
Outcome	Increased Enrolment and reduction in illiteracy level						
Sub-Programme 1	Construction of ECD Centres.						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2018/19	Target	Target	Target Year 2021/22	Target Year 2022/23
				(Baseline)	2020/21		
				2019/20			
Education and VT	ECD centres constructed	No. of new ECD centres constructed	186	75	80	75	75

Sub-Programme 2	Furniture in ECD						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2018/19	Target (Baseline 2019/20)	Target 2020/21	Target Year 2021/22	Target Year 2022/23
Education and VT	ECD furniture acquired	No. of ECD centres furnished	110	100	100	75	75
Sub-Programme 3	Provision of ECD Teaching and Learning materials and play equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2018/19	Target (Baseline 2019/20)	Target 2020/21	Target Year 2021/22	Target Year 2022/23
Education and VT	ECD teaching and learning materials provided	No. of ECD centres supported	999	1004	1009	1104	
Sub-Programme 4	School Feeding Programme						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2018/19	Target (Baseline 2019/20)	Target 2020/21	Target Year 2021/22	Target Year 2022/23
Education and VT	ECDE centres with feeding programme	Number of ECDE centres with feeding programme	New	75	200	250	250
Sub-Programme 5	ECDE Capitation						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2018/19	Target (Baseline 2019/20)	Target 2020/21	Target Year 2021/22	Target Year 2022/23

Education and VT	ECDE capitation provided	Number of Children provided with capitation	0	45,000	45,000	45,000	45,000
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Program me	Technical Vocational Educational and Training						
Outcome	Increased Enrolment and skilled labour						
Sub-Programme 1	Purchase of Workshop Tools and Equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/189	Target (Baseline) 2019/20	Target 2020/21	Target Year 2021/22	Target Year 2022/23
Education and VT	Workshop tools and equipment purchased	No. VTIs benefitting from tools and equipment	33	33	33	33	33
Sub-Programme 2	Tuition Support						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/189	Target (Baseline) 2019/20	Target 2020/21	Target Year 2021/22	Target Year 2022/23
Education and VT	Supported VTI trainees	No. of VTI trainees supported	2600	2600	2600	2600	2600
Sub-Programme 3	Infrastructure Development and Expansion						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2018/189	Target (Baseline) 2019/20	Target 2020/21	Target Year 2021/22	Target Year 2022/23

Education and VT	Workshops/ dormitories /toilets constructed	No. of VTCs with workshops/dormitories/toilets constructed	33	33	33	33	33
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Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administrative, Planning and Support Services	554,885,949	88,595,250	93,595,250	95,467,155	97,376,498
SP 1.1 Personnel Services	463,420,151	-	-	-	
SP 1.2 Administrative Services	11,755,798	12,098,590	32,098,590	32,740,562	33,395,373
SP 1.3 Bursaries and Support Services	79,710,000	76,496,660	61,496,660	62,726,593	63,981,125
Program 2: Early Childhood Development and Education	145,068,277	122,250,000	130,250,000	132,855,000	135,512,100
SP 2.1 Infrastructure Development in ECDEs	136,000,000	112,500,000	117,500,000	119,850,000	122,247,000
SP 2.2 Support Services in ECDEs	9,068,277	9,750,000	12,750,000	13,005,000	13,265,100
Programme 3: Technical, Vocational Education and Training	86,800,000	63,800,000	70,424,894	71,833,392	73,270,060
SP 3.1 Other Transfers and Grants	83,800,000	57,875,000	57,875,000	59,032,500	60,213,150
SP 3.2 VTC Infrastructure Development	-	5,925,000	12,549,894	12,800,892	13,056,910
SP 3.3 Training and Upskilling	3,000,000	-	-		
Total Expenditure of Vote/Department	786,754,226	274,645,250	294,270,144	300,155,547	306,158,658

Part G: Summary of Expenditures by Vote and Economic Classification

	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
CURRENT EXPENDITURE	2018/19	2019/20	2020/21	2021/22	2021/23
Compensation to Employees	463,420,151		-	-	
Use of Goods and Services	11,755,798	10,839,269	10,839,269	11,056,054	11,277,175
Grants and Transfers	83,800,000	57,875,000	57,875,000	59,032,500	60,213,150
Other Recurrent	91,778,277	87,505,981	82,755,981	84,411,101	86,099,323
CAPITAL EXPENDITURE		-	-	-	
Acquisition of Non-Financial Assets			-	-	
Other Development	136,000,000	118,425,000	130,250,000 12,549,894	132,855,000 128,008,918.88	135,512,100 130,569,097.2
TOTAL	786,754,226	274,645,250	142,799,894 294,270,144	143,294,250 297,793,905	143,294,250 300,883,898

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries &

Departments (Line budget

Sub Item	Sub Item Name	Approved Estimates 2020/2021	FY2021/2022	FY2022/2023
	EDUCATION AND VOCATIONAL TRAININGS		-	-
	USE OF GOOD AND SERVICES		-	-
2210101	Electricity	28,000	28,560	29,131
2210102	Water And Sewerage Charges	12,000	12,240	12,485
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,127,000	1,149,540	1,172,531
2210302	Accommodation - Domestic Travel	1,700,000	1,734,000	1,768,680
2210203	Courier and Postal Services	12,109	12,351	12,598
2210503	Subscriptions to Newspapers,	-	-	-

	Magazines and Periodicals			
2211399	Community Participation[other operating expenses]	1,924,110	1,962,592	2,001,844
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	673,200	686,664
2210802	Boards, Committees, Conferences and Seminars(Community strategy)	2,523,500	2,573,970	2,625,449
2210103	Gas Expenses	36,300	37,026	37,767
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	605,000	617,100	629,442
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	74,052	75,533
2211301	Bank Service Commission and Charges	18,150	18,513	18,883
2220202	Maintenance of Office Furniture and Equipment	60,500	61,710	62,944
2211201	Fuel	1,200,000	1,224,000	1,248,480
2210904	Vehicle Insurance	360,000	367,200	374,544
2220101	Maintenance of Vehicles	500,000	510,000	520,200
	Sub Total Use of Goods and Services	10,839,269	11,056,054	11,277,175
Policy, Planning and General Administrative services		-	-	-
2210504	Mobilization and Awareness	1,259,321	1,284,507	1,310,198
2640101	Bursaries and Support Services	61,496,660	62,726,593	63,981,125
2630101	Revolving Fund	20,000,000	20,400,000	20,808,000
2640499	Other Transfers(Support to Polytechnic)	57,875,000	59,032,500	60,213,150
Total Policy, Planning and General Administrative		140,630,981	143,443,601	146,312,473

	Total recurrent	151,470,250	154,499,655	157,589,648
			-	-
DEVELOPMENT		-	-	-
Early Childhood Development and Education		-	-	-
3110202	Construction of ECD Classrooms	117,500,000	119,850,000	122,247,000
3110901	Furniture in ECD	4,320,000	4,406,400	4,494,528
3111109	Teaching/ Learning Materials	3,430,000	3,498,600	3,568,572
3110902	Ancillary Education Support	5,000,000	5,100,000	5,202,000
	Sub-Total	130,250,000	132,855,000	135,512,100
Technical Vocational Educational and Training		-	-	-
3110202	Infrastructure Development and expansion	12,549,894	12,800,892	13,056,910
	Sub-Total	12,549,894	12,800,892	13,056,910
	Total Development	142,799,894	145,655,892	148,569,010
	GRAND TOTAL	294,270,144	300,155,547	306,158,658

VOTE: DEPARTMENT OF WATER, SANITATION D 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 Programmes

Service delivery and Expenditure Trends

The County 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 county Department include Planning; water supply, irrigation and sanitation infrastructure development; water service provision and environmental management and protection. The department of Water, Sanitation and Environment's total budget allocation was **Kshs 382,131,674** in the **FY 2017/18** and the actual expenditure was **Kshs 258,341,062** which is **Kshs 124,790,612** less than the allocated budget. Kshs 200,071,317 went to development and Kshs **58,269,745** to recurrent expenditure. A total of Kshs **109,312,023** went to water infrastructure development being one programme out of three programmes during the year and is equivalent to **54.6%** absorption rate. A further **Kshs 88,000,000** went to Bomet water company which was under development vote head during the year 2017/2018.

- **Key achievements and successes**

Pipeline extension was done in the following water supply schemes managed by Bomet Water Company; Bomet, Longisa, Chepalungu, Itare, Sotik, Sigor, Ndanai and Kamureito. The pipeline extension was done to improve water supply. Pipeline extension was also done at Kapkesosio Community water project.

Various civil works including construction of masonry tanks, pump installation, installation of low gravity lines, rising and distribution mains were implemented in the following on-going community-based water projects at various stages of completion; Chemaner/Injerian, Kapsimbiri, Taboino, Kapset/Muriasi, Yaganek, Kaptebegwet, Gelegele, Chesambai, Kipngosos, Labotiet, Mogoma, Tinet, Kapcheluch and Marinyin water projects.

The following springs were protected; Chura, Nyongores Dispensary, Kapkigorwet, Cheboingong, Semoi/Kapsilibwo, Aonet, Mariango, Ndamichonik, Chesemwo/Kenduiywo, Chebirir, Patkawet, Cheptalal, Komirmir, Chepkutbei, Kirome, Arap Turgut, Ainoobset, Tuyobei, Kelonget, Chepkutung, Cheptingting, Kipngatat, Chebaibai, Mariango, Baarit and Kiptapsir.

Desilting, construction of cattle troughs, communal water drawing points and fencing were done in the following water pans; Koimugul, Molinga, Ndubai, Chepkalwal, Chepkiker, Cheboin, Ngariet, Kugunoi and Rotik water dam, Rehabilitation works were done at Nogirwet Irrigation Scheme and extension of irrigation pipeline for chebaraa and norgirwet was done, Consultancy services was awarded for detail design for upgrading Chebangang water supply, 20 Litter bins were installed in Bomet town to improve solid waste management, 3 Check dams were constructed to rehabilitate Kipsegon gully and conserve soil and water,

- 500, 000 tree seedlings including bamboo were procured and distributed to various institutions for planting, 41 prohibitory public notices were installed in various pollution hot points in order to sensitize the public and protect riparian areas and 1,700 assorted indigenous trees were planted in Bomet town to beautify and make the town green

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, land succession procedures for private land to be acquired for public water projects. The Department will address the challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision.

Part D: Programme objectives/Overall Outcome

Major services /outputs to be provided by the Department in the 2019/2020 - 2021/2022 period will be completion of 19 on-going supply projects at various stages of implementation, water harvesting and storage, protection of springs, drilling of boreholes and extension of pipeline to improve on acreage under irrigation from current 120 hectares to 420 hectares. It will also undertake feasibility study and design for proposed Longisa/Mulot Sewerage Project.

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

Programme Objectives

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and Support Services	Provide specific guidelines in implementation of strategies to achieve the sector's mission

Programme 2	Infrastructure development	Provision of clean, adequate and reliable water in sufficient quantities
Programme 3	Irrigation Development	Provision of adequate and reliable water in sufficient quantities for irrigation purpose
Programme 4	Environmental Conservation and natural resources management	To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems
Programme 5	Waste Water infrastructure	To ensure efficient management of waste water within urban centres

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
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
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		

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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Sp2.1: Water supply infrastructure development	Improved service delivery	Number of water projects funded	22	22	22	22	22
Sp2.2: Water harvesting	Increased access to clean water	Number of water pans desilted	9	10	15	10	10
Sp2.3: Spring protection	Increased access to clean water	Number of springs protected	26	30	30	30	30
Sp2.4: Ground water harvesting	Increased access to clean water	Increased access to clean water	0	4	5	10	10

Sp2.5: BIDP Program	Detailed design for Chebang'ang' water project in place	Number of detailed design report	1	0	0	0	0
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Programme 3:	Irrigation Development						
Outcome	Availability of water for irrigation at the farm level						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
SP3.1: Irrigation infrastructure	Pipeline network extended	Km of Pipeline network extended	6km	10km	5	5	5

Programme 4:	Environmental and Natural Resources Protection and Management						
Outcome	Clean and healthy environment for Bomet residents						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22

SP.4.1: Soil and Water Conservation	Check dams constructed on Kipsegon	Number of Check dams in place	3	3	2	2	2
SP4.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	41	30	30	30
SP.4.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	9,700	500,000	300,000	300,000	300,000
SP.4.4: Solid Waste Management	Improved environmental conservation	Number of physical litter bins in place	20	20	20	20	20
SP.4.4: Environmental Education and awareness creation	Increased awareness	Number of meetings held Reports	-	15	25	25	25
Programme 5:	Waste Water infrastructure						
Outcome	Efficient Management of waste water						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Sp5.1: Waste Water infrastructure development	Detailed design for Sotik wastewater project in place	Number of detailed Design report	0	1	0	0	0

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
P1: Policy, Planning and general administrative services						
SP1.1. personnel services						
SP1.2. Policies and Plans	7,500,000	7,500,000	8,000,000	1,000,000	1,020,000	1,040,000
SP1.3 Administrative services	13,341,448.00	13,341,448.00	11,914,200	24,250,000	24,735,000	25,322,700
SP1.4. Subsidy to Water company	98,300,000	98,300,000	74,600,000	100,000,000	100,000,000	100,000,000
Programme2: Development of water supply for domestic and commercial purposes	234,462,000	234,462,000	373,846,082	265,082,407	270,384,055	275,791,736
Programme3: Irrigation Development	26,040,000	26,040,000	5,000,000	1,000,000	1,020,000	1,040,000
Programme4: Environmental and Natural Resources Protection and Management	8,200,000	8,200,000	17,500,000	12,100,000	12,342,000	12,588,840
Programme5: Waste Water infrastructure	8,059,471	8,059,471	0	1000,000	1,020,000	1,040,000
TOTALS	444,345,716	444,345,716	490,860,282	404,432,407	410,521,055	416,823,276

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	12,625,752	14,836,308	9,576,933	24,250,000	24,735,000	25,322,700
Current Transfer To Govt Agencies	98,300,000	99,600,000	74,600,000	100,000,000	100,000,000	100,000,000
Other Recurrent	715,696	0	2,337,266	1,000,000	1,020,000	1,040,000
CAPITAL EXPENDITURE	284,261,471	259,761,471	404,346,082	265,082,407	270,384,055	275,791,736
Acquisition of Non-Financial Assets	0	0	0	12,100,000	12,342,000	12,588,840
Other Development				2,000,000	2,040,000	2,080,000
Total Expenditure of Vote/Department	444,345,716	422,640,576	490,860,281	404,432,407	410,521,055	416,823,276

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Policy, Planning and Administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	12,625,752		9,576,933	24,250,000	24,735,000	25,322,700
Grants and Transfers	88,000,000		100,000,000	100,000,000	100,000,000	100,000,000
Other Recurrent	715,696		0	1,000,000	1020,000	1,040,000
CAPITAL EXPENDITURE	7,500,000		0	0	0	0
Acquisition of Non-Financial Assets	0		0	0	0	0
Other Development	7,500,000		0	0	0	0
Program 1: Total	160,084,245		109,576,933	125,250,000	125,755,000	126,362,700
Programme2: Development of water supply for domestic and commercial purposes						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent						

CAPITAL EXPENDITURE	259,761,471		373,846,082	265,082,407	270,384,055	275,791,736
Acquisition of Non-Financial Assets						
Other Development						
Program 2: Total	259,761,471		373,846,082	265,082,407	270,384,055	275,791,736
Programme 3: Irrigation Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent						
CAPITAL EXPENDITURE	26,040,000		5,000,000	1,000,000	1,020,000	1,040,000
Acquisition of Non-Financial Assets						
Other Development						
Program 3: Total	26,040,000		5,000,000	1,000,000	1,020,000	1,040,000
Programme 4: Environmental and Natural Resources Protection and Management						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services						
Grants and Transfers						
Other Recurrent						
CAPITAL EXPENDITURE	8,200,000		18,500,000	12,100,000	12,342,000	12,588,840
Acquisition of Non-Financial Assets						
Other Development						
Program 4: Total	8,200,000		18,500,000	12,100,000	12,342,000	12,588,840
Programme 5: Waste Water infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent						
CAPITAL EXPENDITURE	8,059,471		10,000,000	1,000,000	1,020,000	1,040,000
Acquisition of Non-Financial Assets						
Other Development						
Programme 5: Total	8,059,471		10,000,000	1,000,000	1,020,000	1,040,000
GRAND TOTALS			10,000,000	1,000,000	1,020,000	1,040,000

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget

	WATER SANITATION AND ENVIRONMENT		-	-
Sub Item	Sub Item Name	BUDGET ESTIMATES 2020/2021	FY2021/2022	FY2022/2023
	Sub-Item Description		-	-
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	35,000	35,700	36,414
2210102	Water and Sewerage Charges	30,000	30,600	31,212
210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	10,000	10,200	10,404
2210399	Domestic Travel and Other Transportation Costs	2,000,000	2,040,000	2,080,800
2210101	Electricity	100,000	102,000	104,040
2210303	Daily subsistence allowances	500,000	510,000	520,200
2210802	Boards, Conferences, Seminars, other expenses	2,000,000	2,040,000	2,080,800
2211399	Community Participation [other operating expenses]	1,500,000	1,530,000	1,560,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,550,000	2,601,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,000	117,300	119,646
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
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.)	1,200,000	1,224,000	1,248,480

2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,040,000	2,080,800
3111002	Purchase of computers and other IT equipment for offices	1,000,000	1,020,000	1,040,400
2211102	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	408,000	416,160
2210799	Training Expenses	500,000	510,000	520,200
2211306	Membership fees, dues and subscription to professional and trade bodies	400,000	408,000	416,160
	Sub Total	17,400,000	17,748,000	18,102,960
	OTHER RECURRENT EXPENDITURE		-	-
2630201	Support to Bomet Water Company (Grants)	100,000,000	102,000,000	104,040,000
3110701	Purchase of motor vehicles	-	-	-
3110704	Purchase of motor cycles	-	-	-
3111001	Purchase of furniture and fittings	2,000,000	2,040,000	2,080,800
2220101	Maintenance Expenses- Motor Vehicles (Pending Bills)	2,000,000	2,040,000	2,080,800
2220202	Maintenance of Office Furniture and Equipment	100,000	102,000	104,040
	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	150,000	153,000	156,060
	Office rent	1,200,000	1,224,000	1,248,480
	Sub Total other recurrent	106,850,000	108,987,000	111,166,740
	Total Recurrent Expenditure	124,250,000	126,735,000	129,269,700
	DEVELOPMENT		-	-
Programme 1	Policy planning and administrative services		-	-
2210504	County water policy and bill	1,000,000	1,020,000	1,040,400
2210504	Public Participation on the Draft County Water Master Plan		-	-
2210504	Consultancy Services for Feasibility Study to identify potential sources for development of water Supply		-	-

2210504	Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)		-	-
	TOTAL	1,000,000	1,020,000	1,040,400
			-	-
Programme 2	Development of Water Supply for Domestic and Commercial purposes		-	-
3110602	Water supply infrastructure	132,082,407	134,724,055	137,418,536
2640499	Cash Transfer (BIDP Programme)	50,000,000	51,000,000	52,020,000
3110602	water harvesting and storage	33,000,000	33,660,000	34,333,200
3110602	Spring protection	11,000,000	11,220,000	11,444,400
3110602	Operationalisation of drilling machine and Equipping of drilled boreholes	40,000,000	40,800,000	41,616,000
	TOTAL	265,082,407	270,384,055	275,791,736
			-	-
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	Environmental and natural resources protection and conservation		-	-
3111604	Soil and water conservation	2,000,000	2,040,000	2,080,800
3111604	Riparian protection	1,500,000	1,530,000	1,560,600
3111604	Agroforestry	2,000,000	2,040,000	2,080,800
3111604	Solid waste management	400,000	408,000	416,160
	Climate Change adaptation and Mitigation	6,000,000	6,120,000	6,242,400
3111305	Environmental education and awareness	200,000	204,000	208,080
	TOTAL	12,100,000	12,342,000	12,588,840
			-	-
Programme 5	Waste water management		-	-
	Feasibility study for design of Longisa- Mulot sewerage system		-	-
	Implementation of proposed Sotik sewerage project		-	-
	Extension of Bomet sewer lines	1,000,000	1,020,000	1,040,400

	TOTAL	1,000,000	1,020,000	1,040,400
	Net development Total	280,182,407	285,786,055	291,501,776
	Total Recurrent	124,350,000	126,837,000	129,373,740
	GRAND TOTAL	404,432,407	412,521,055	420,771,476

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

In the financial year 2018/2019, the Department of Trade, Energy, Tourism, Industry and investment continued to facilitate the transformation of the county economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities. The energy division became an enabler to the other divisions.

Expenditure Analysis

1.0 Total Expenditure

In the period under review, the budget estimates for recurrent and development were Kshs. 68,184,567 and Kshs. 208,710,000 respectively. However the table below shows the total supplementary budget and actual expenditures over the review period. 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 25.88% against 74.12% 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 dropped by 4.79% whereas actual expenditure for development increased by an equivalent of 4.79%.

The absorption rate for the department was higher for development as compared with recurrent and the rates were 78.91% and 21.09% respectively. Development of tourism niche products was one main programme with an allocation of Kshs. 10,800,000 that was not implemented in the county. The implementation of the programme could have resulted in a higher absorption rate for development expenditure translating to the county economy doing well and lead to improved economic growth, more job opportunities and reduced poverty levels.

Table 1: Analysis of total approved supplementary budget and actual expenditure

	Approved Supplementary estimates 2018/2019	Actual expenditures 2018/2019	Absorption rate
Recurrent	52,104,567.00	36,104,896.15	69.29%
Development	149,260,707	135,055,344	90.48%
Grand total	201,365,274.00	171,160,240.55	85.00%
Recurrent percentage of total	25.88%	21.09%	
Development percentage of total	74.12%	78.91%	

1.0.1. Recurrent Expenditure

The total department approved supplementary budget for recurrent was Kshs. 52,104,567 while the actual expenditure was **Kshs. 36,104,896**.

Table 2: Analysis of recurrent expenditure

	Approved Supplementary budget 2018/19	Actual expenditures 2018/2019	Absorption rate
Compensation to Employees	25,787,920	15,616,026	60.56%
Use of Goods and Services	23,516,647	18,190,870	77.35%
Other Recurrent Expenditure	2,800,000	2,298,000	82.07%
Total Recurrent	52,104,567	36,104,896	69.29%

Other recurrent expenditure had the highest share of the recurrent budget absorption which was 82.07% followed by use of goods and services and compensation to employees at 77.35% and 60.56% respectively. The overall absorption rate for recurrent expenditure was 69.29%.

1.0.2. Development Expenditure

The total department approved supplementary development budget was **Kshs. 149,260,707.00** while the actual expenditure was **Kshs. 135,055,344.40** giving the total absorption rate for all the programmes to be **90.48%** which represents very good performance.

Table 3: Analysis of development expenditure

	Approved Supplementary estimates 2018/19	Actual expenditures 2018/2019	Absorption rate
Programme			
Trade	63,060,707.00	61,513,322	97.55%
Energy	35,400,000.00	34,567,435.80	97.65%
Tourism	10,800,000.00	0	0
Industry	32,700,000.00	31,750,587.00	97.10%
Investment	7,300,000.00	7,224,000.00	98.96%
Total Development	149,260,707.00	135,055,344.40	90.48%

The overall utilization of the funds on development projects was very good at 90.48% meaning that a large amount of the allocated funds were absorbed

The absorption rate for Trade development was at 97.55%, Energy Development was at 97.65.8%, Industry division had 97.1% and Investment division very impressive was equally good at 98.96%, being the highest absorption rate. Absorption for tourism development was recorded due to issues that were to be resolved at Kipsegon.

Key achievements during the period are:

- Construction of *boda boda* shades and shoe shiner sheds. The department had planned to construct 2 *boda boda* shades in each ward. However additional shades have been constructed in strategic sites in order to meet the demands of *boda boda* riders. Equally 38 shoe shiner sheds have been constructed in all the sub county headquarters.
- Establishment of County Enterprise Development Fund. In the period under review the department managed to publish Bomet County Enterprise Development Fund Act and the accompanying regulations.
- Training of SMEs carried out on entrepreneurship and business management. In order to address the inadequacies of business management, market information and entrepreneurial skills in retail trade sector the department collaborated with the Kenya Institute of Business Training (KIBT) in training 300 SMEs three sub counties of Chepalungu, Bomet East and Bomet Central Sub Counties.

- Consumer protection and fair-trade practices through Weights and Measures Programme. Verification and calibration of weights, measures, weighing and measuring instruments and equipment was carried out in in all the earmarked markets centres.
- Floodlights installation and maintenance. The Energy Division managed to install floodlights 125 floodlights in market centres across the county. Maintenance was also carried out in 25 market centres.
- Matching Fund Facility with Rural Electrification and Renewable Energy Corporation. In order to accelerate electricity reticulation in rural areas, the division remitted funds to the Corporation for prioritized projects and completion of Iria Maina Power Project.
- Construction of *Jua Kali* sheds. The construction of two jua kali sheds were completed in Silibwet and Mogogosiek.

Challenges faced during the implementation of the budget for 2018/2019

- Inadequate budgetary allocation
- Delay in disbursement of equitable share of revenue from the National Treasury
- Failure to disburse the Joint Loans Board funds following advice from the Ministry of Trade, Industrialization and Cooperatives on discontinuation until the scheme is fully devolved.

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: Part E: Summary of Programme Outputs and Performance Indicators

	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22
Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained	300	300	500	700
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1
County Enterprise Fund	Enhanced access to business finance	Funds allocated to County Enterprise Development Fund	0	21M	30M	35M
Market Development	Improved market infrastructure	No. of Boda boda shades constructed	80	10	10	10
		No. of shoe shiner sheds constructed	38	5	5	5
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No. of instruments verified	10000	10000	11000	12000

	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 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	5	3	5	5
Installation of floodlights	Improved business environment	No. of floodlights installed	125	50	50	50
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4

	Programme Name : Tourism development
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	Objective: To develop and promote tourism activities					
	Outcome: Increased tourist activities					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22
Development of tourism niche products	Increased tourism activities	No. of sites developed	0	1	3	4
Tourism promotion	Increased tourism activities	No. of promotional events organized	0	1	2	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22
Industrial development and support	Developed industrial infrastructure	No. of <i>jua kali</i> sheds constructed	2	1	2	2
Industrial Equipment	Enhanced industrial activities	No. of <i>jua kali</i> associations supported	2	2	2	2

	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22
Investment promotion	Investment opportunities developed	Investment handbook developed	0	1	1	1

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

Part F: Summary of Expenditures by Programme 2018/19– 2022/23 (KShs. Million)

	PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/2019	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Policy, planning and general administrative services	59,184,567.00	36,104,896	28,801,000.00	17,700,000.00	18,054,000.00	18,415,080.00
	P1. Trade Development						
2210799	S.P. 1.1 Capacity Building Of SMEs	2,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
	S.P. 1.2 Trade Awards	1,000,000.00	498,000	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
2640499	S.P. 1.3 County Enterprise Fund	50,000,000.00	-	42,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
	S.P. 1.5 Market Development	42,500,000.00	24,018,564.00	53,699,000.00	20,000,000.00	20,400,000.00	20,808,000.00
3111010	S.P. 1.6 Fair Trade And Consumer Protection Practices	1,210,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
	Total Expenditure Programme 1	101,710,000.00	27,316,564.00	99,699,000.00	29,000,000.00	29,580,000.00	30,171,600.00

	P2. Energy Development						-
3111011	S.P. 2.1. Power Generation And Distribution Service	6,000,000.00	5,215,405.00	5,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
3110504	S.P. 2.2. Floodlights Installation	15,000,000.00	24,400,000	10,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00
	S.P.2.3 REA Matching funds	5,000,000.00	4,952,027.00	5,000,000.00	-	0.00	-
	Total Expenditure Programme 2	26,000,000.00	34,567,431.80	20,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
	P3. Tourism Development						-
2210802	S.P. 2.1 Development of The Tourism Niche Products	28,000,000.00	0.00	37,600,000.00	6,000,000.00	6,120,000.00	6,242,400.00
2210505	S.P. 3.2 Tourism promotion and exhibition (Miss Tourism)	10,000,000.00	0.00	4,500,000.00	-	0.00	-
	Total Expenditure Programme 3	38,000,000.00	0.00	42,100,000.00	6,000,000.00	6,120,000.00	6,242,400.00
	P4. INDUSTRY						-
2211006	S.P. 4.2. Industrial Development And Support	20,000,000.00	26,818,566	15,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00
	S.P. 4.3. Equipping of Jua Kali sheds	5,000,000.00	4,932,021	4,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00

	Total Expenditure Programme 4	33,000,000.00	31,750,587.00	19,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
	P.5 INVESTMENT						-
	S.P 5.1 Fencing of Industrial Park/EPZ	15,000,000.00	0	12,000,000.00	-	0.00	-
	Total Expenditure Programme 5	23,000,000.00	0	12,000,000.00	-		-
	Recurrent + Development	280,894,567.00	129,739,478.80	221,600,000.00	72,700,000.00	74,154,000.00	75,637,080.00

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates		
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE						
Compensation to Employees	25,787,920.00	15,616,026.00	-	-	-	-
Use of Goods and Services	23,516,647.00	18,190,870.00	28,801,000.00	17,700,000.00	18,054,000.00	18,415,080.00
Current Transfer To Govt Agencies						
Other Recurrent	2,800,000.00	2,298,000.00	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	149,260,707.00	135,055,344.00	111,199,000.00	55,000,000.00	56,100,000.00	57,222,000.00

Total Expenditure of Vote/Department	201,365,274.00	171,160,240.00	140,000,000.00	72,700,000.00	74,154,000.00	75,637,080.00
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Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Policy, Planning and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees	25,787,920.00	15,616,026.00	-	-		
Use of Goods and Services	23,516,647.00	18,190,870.00	25,396,647.00	15,700,000.00	16,014,000.00	16,334,280.00
Current Transfer To Govt Agencies	-	-	-		-	-
Other Recurrent	2,800,000.00	2,298,000.00	3,404,353.00	2,000,000.00	2,040,000.00	2,080,800.00
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	52,104,567.00	36,104,896.00	28,801,000.00	17,700,000.00	18,054,000.00	18,415,080.00
Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2021/22	2022/23
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Trade Development						
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE	98,710,000.00	61,513,322.00	44,699,000.00	29,000,000.00	29,580,000.00	30,171,600.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	98,710,000.00	61,513,322.00	44,699,000.00	29,000,000.00	29,580,000.00	30,171,600.00
Total Expenditure of Vote/Department	98,710,000.00	61,513,322.00	44,699,000.00	29,000,000.00	29,580,000.00	30,171,600.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 3: Energy Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE	26,000,000.00	34,567,435.80	20,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	26,000,000.00	34,567,435.80	20,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Total Expenditure	26,000,000.00	34,567,435.80	20,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Tourism Programme						

CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE	28,000,000.00	-	15,500,000.00	6,000,000.00	6,120,000.00	6,242,400.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	28,000,000.00	-	15,500,000.00	6,000,000.00	6,120,000.00	6,242,400.00
Total Expenditure	28,000,000.00	-	15,500,000.00	6,000,000.00	6,120,000.00	6,242,400.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 5 : Industry Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	33,000,000.00	31,750,587.00	19,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	33,000,000.00	31,750,587.00	19,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Total Expenditure	33,000,000.00	31,750,587.00	19,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Programme 6: Investment Programme					
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	12,000,000.00	7,224,000.00	12,000,000.00	-	-	-
Acquisition of Non-Financial Assets						
Other Development	12,000,000.00	7,224,000.00	12,000,000.00	-	-	-
Total Expenditure	12,000,000.00	7,224,000.00	12,000,000.00	-	-	-

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget

Trade Tourism and industry	Trade Tourism and industry			-	-
Sub Item	Sub Item Name	2020/2021		FY2021/2022	FY2022/2023
2110101	Basic Salary			-	-
2120101	Nssf			-	-
2120103	Employer Contribution To Pension Scheme			-	-

	Responsibility Allowance		-	-
2110301	House Allowances		-	-
	Casuals		-	-
	Leave Allowances		-	-
2110314	Commuter Allowances		-	-
	Total	-	-	-
2210101	Electricity	200,000	204,000	208,080
2210102	Water And Sewerage Charges	50,000	51,000	52,020
2210103	Gas Expense	50,000	51,000	52,020
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	102,000	104,040
2211016	Purchase Of Uniforms And Clothing-Staff	330,000	336,600	343,332
2210203	Courier And Postal Services	33,000	33,660	34,333
2210202	Internet Connections	-	-	-
2210205	Satellite Access Services	500,000	510,000	520,200
2211399	Community Participation	550,000	561,000	572,220
2210705	Field Training Attachments	500,000	510,000	520,200
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,500,000	2,550,000	2,601,000

22103 02	Accommodation - Domestic Travel	2,500,000	2,550,000	2,601,000
22103 03	Daily Subsistence Allowance	100,000	102,000	104,040
22103 02	Domestic Travel And Subs. – Others	-	-	-
22105 02	Publishing And Printing Services	220,000	224,400	228,888
22105 03	Subscriptions To Newspapers, Magazines And Periodicals	110,000	112,200	114,444
22105 04	Advertising, Awareness And Publicity Campaigns	1,000,000	1,020,000	1,040,400
22105 99	Printing, Advertising – Other	44,000	44,880	45,778
22108 01	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	500,000	510,000	520,200
22108 02	Boards, Committees, Conferences And Seminars(Commun ity Strategy Activities)	3,000,000	3,060,000	3,121,200
22105 05	Trade Shows And Exhibitions	1,000,000	1,020,000	1,040,400
22109 04	Insurance Expenses	-	-	-
22111 01	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	820,000	836,400	853,128

22112 01	Refined Fuels And Lubricants For Transport	-	-	-
22111 03	Sanitary And Cleaning Materials, Supplies And Services	300,000	306,000	312,120
22113 01	Bank Service Commission And Charges	11,000	11,220	11,444
31109 02	Purchase Of Household And Institutional Appliances	140,000	142,800	145,656
31110 01	Purchase Of Office Furniture And Fittings	-	-	-
22103 04	Sundry Items	20,000	20,400	20,808
22202 10	Maintenance Of Computers, Software, And Networks	100,000	102,000	104,040
31110 03	Purchase Of Air Conditioners, Fans And Heating Appliances	300,000	306,000	312,120
31110 09	Purchase Of Other Office Equipment	300,000	306,000	312,120
31110 02	Purchase Of Computers, Printers And Other IT Equipment	-	-	-
22111 02	Supplies And Accessories For Computers And Printers	200,000	204,000	208,080
31107 04	Purchase Of Bicycles And Motorcycles	132,000	134,640	137,333

22113 06	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	40,800	41,616
22202 02	Maintenance Of Office Furniture And Equipment	50,000	51,000	52,020
	Total O&M	15,700,000	16,014,000	16,334,280
	Other Recurrent Expenditure		-	-
22201 01	Maintenance Expenses - Motor Vehicle	2,000,000	2,040,000	2,080,800
	P1. Trade Development		-	-
22107 99	Capacity Building Of Smes	2,000,000	2,040,000	2,080,800
22108 07	Trade Awards	1,000,000	1,020,000	1,040,400
	P4. Tourism Development		-	-
22108 02	Training Services	-	-	-
22113 11	Consultancy Services	-	-	-
	Sub Total	5,000,000	5,100,000	5,202,000
	Total Operations and Other Recurrent	20,700,000	21,114,000	21,536,280
	Total Recurrent	20,700,000	21,114,000	21,536,280
	Development Expenditure		-	-
	P1. Trade Development		-	-

26404 99	S.P 1.1 County Enterprise Fund	5,000,000	5,100,000	5,202,000
26404 99	S.P 1.2 Market Development	20,000,000	20,400,000	20,808,000
31110 10	S.P 1.3 Fair Trade And Consumer Protection Practices	1,000,000	1,020,000	1,040,400
	Capacity Building on SMEs	-	-	-
26404 99	S.P 1.1 Producer Business Groups	-	-	-
26404 99	S.P 1.4 Support To Joint Loans Board	-	-	-
31114 99	Market research and survey	-	-	-
22108 02	S.P 1.6 County Investment conference	-	-	-
26405 99	S.P 1.7 Support to Regional Economic block	-	-	-
	Total Expenditure Programme 1	26,000,000	26,520,000	27,050,400
	P2. Energy Development		-	-
31110 11	S.P 2.1 Power Generation And Distribution Service_ street lights	2,000,000	2,040,000	2,080,800
31105 04	S.P 2.2 Low Cost Energy Services	-	-	-
26405 03	S.P 2.3 Counterpart funding_Matching Funds REA	-	-	-
31105 99	S.P 2.4 Installation and Maintainance of street lights	8,000,000	8,160,000	8,323,200

	Total Expenditure Programme 2	10,000,000	10,200,000	10,404,000
	P3. Tourism Development		-	-
2210802	S.P 3.1 Development Of The Tourism Niche Products	6,000,000	6,120,000	6,242,400
2210505	S.P 3.2 Tourism promotion and exhibition (Miss Tourism)	-	-	-
	Total Expenditure Programme 3	6,000,000	6,120,000	6,242,400
	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	8,000,000	8,160,000	8,323,200
	S.P. 4.4 . Equipping of Jua Kali sheds	2,000,000	2,040,000	2,080,800
	Total Expenditure Programme 4	10,000,000	10,200,000	10,404,000
	P.5 INVESTMENT		-	-
2211399	County Investment Conference	-	-	-
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-	-	-
	Total Expenditure Programme 5	-	-	-

	Total Development Budget	52,000,000	53,040,000	54,100,800
	Recurrent + Development	72,700,000	74,154,000	75,637,080

VOTE: ROADS, PUBLIC WORKS & 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 FY2018/19 to KShs. 1,146,968,318.00 and the budget estimate for the FY2019/20 saw the department ceiling reduced to an estimate of KShs. 713,952,317.00.

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 which had a total **815,338,575 .00** and this translated to the construction and maintenance of **447** Km of gravel 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 **65,000,00**, this saw the completion of Quarry Bridge and Nukiati Box culvert. Muriasi bridge and Siomo Targambei are in the implementation phase. Sub-programme 2, Culvert Installation with a budget of **KShs. 10,000,000** that enabled construction of five 1200mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of **KShs. 10,00,000** with which three 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 5,000,000.00** the equipping of the workshop is ongoing in the **FY 2019/2020**. Sub-programme 3, The county purchased a dozer to help in the opening up of roads at a budget of **24,000,000**.

The expenditure trend according to the all the vote for FY 2018/2019 were as follows; Recurrent expenditure, KSh 165,967,464 and Development expenditure – KSh. 976,995,220. 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 2018/2019 the roads section managed to implement the construction and maintenance of 447km of road. The public works section completed 2 bridges, 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 are: Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport. Insufficient funds for development of infrastructure and emergency response. Insufficient 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	OBJECTIVE
Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
Construction & maintenance of Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010
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.
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 2018/19	Target (Baseline) 2019/20	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	1 Roads policy	1 Public Works policy		
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Programme 2:	Roads Construction & Maintenance						
Outcome	Improved connectivity in the county						
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
Construction of Roads	Improvement of roads to gravel standards.	KM of roads graveled	337Km	170Km	220 Km	224 Km	266Km
Overhaul of Roads (RMLF)	Improvement of roads to gravel standards.	KM of roads graveled	110 Km	117.5 Km	120 Km	123 Km	135Km

Programme 3:	Development and Maintenance of other Public works						
Outcome	Improved connectivity in the county						
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
Construction and Maintenance of Motorised Bridge	Motorable bridges constructed	No of motorized bridges constructed	5 Bridges	1 Bridge	1 Bridge	1Bridge	1Bridge

		and functional					
Culvert Installation	Culverts installed	No of culverts installed	5 Culverts	5 Culverts	5 Culverts	5 Culverts	5 Culverts
Foot Bridge construction	Foot bridges constructed	No of foot bridges constructed	3 Foot Bridges	0 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%	50%	80%	100%	
Consultancy services for Construction works	Projects consulted on and documents produced.	No of projects consulted on and documents produced.	5	2	5	5	5

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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Operationalisation of a Fleet management system	Efficient fleet management system.	No. of fleet management systems installed and maintained	1 System	1 System	1 System	1 System	1 System
Purchase of Construction equipment	Construction equipment purchased.	No. of construction equipment purchased	1 excavator			1 grader	1 excavator

Equipping of County Mechanical Workshop	Operational modern workshop	Percentage workshop constructed and equipped.	80%	98%	100%		
Purchase of Motor cycles	Motorcycles equipment purchased.	No. of Motorcycles purchased	0	0	5	0	0
Road Safety	Sensitization of the public on road safety	No. of sensitization meetings held.	0	0	5	5	5

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
P.1 Administration, Planning and Support Services	191,329,743	169,367,464	60,882,125	69,382,125	83,952,371	76,320,338
SP 1.1 Administrative Services	187,829,743	165,967,464	58,382,125	66,882,125	80,927,371	73,570,338
SP1.2 Policy Development (Roads policy)	3,500,000	3,400,000	2,500,000	2,500,000	3,025,000	2,750,000
P.2 Roads Construction & Maintenance	810,638,575	907,818,593	598,070,192	517,070,192	625,654,932	568,777,211
S.P 2.1 Maintenance of Roads (implementation of the roads policy)				25,000,000	30,250,000	27,500,000
S.P 2.2 Construction of Roads	589,172,515	595,753,828.00	441,747,504	327,931,698	396,797,355	360,724,868

S.P 2.3 Overhaul of Roads (RMLF)	319,620,059	312,064,765.00	156,322,688	164,138,494	198,607,578	180,552,343
P.3 Development and Maintenance of other Public works	92,000,000	36,263,510	50,000,000	75,000,000	90,750,000	82,500,000
SP3.1 Construction and Maintenance of Motorised Bridge	65,000,000	28,231,510	20,000,000	41,000,000	49,610,000	45,100,000
SP3.2 Culvert Installation	8,000,000		14,000,000	14,000,000	16,940,000	15,400,000
SP 3.3 Foot Bridge construction	10,000,000	4,872,000	5,000,000	10,000,000	12,100,000	11,000,000
SP 3.4 Construction and equipping of Material Testing Lab	9,000,000	3,160,000	6,000,000	5,000,000	6,050,000	5,500,000
SP 3.4 Consultancy services for Construction works				5,000,000	6,050,000	5,500,000
P.4 County Transport Infrastructure	38,300,000	28,437,500	5,000,000	8,000,000	9,680,000	8,800,000
P 4.1 Operationalization of a Fleet management system	8,300,000		5,000,000	2,000,000	2,420,000	2,200,000
P 4.2 Purchase of Construction equipment	25,000,000	23,977,500			-	-
P 4.3 Equipping of County Mechanical Workshop	5,000,000	4,872,000		3,000,000	3,630,000	3,300,000
P 4.4 Purchase of motorcycle				1,500,000	1,815,000	1,650,000
P 4.5 Road Safety	1,000,000	-		1,500,000	1,815,000	1,650,000
Total Expenditure of Vote/Department	1,146,968,318	1,142,755,584.00	655,570,192	669,452,317	810,037,304	736,397,549

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE	187,829,743	169,160,364	58,382,125	66,882,125	73,570,338	80,927,371
Compensation to Employees	96,512,320	95,631,269.00			-	-
Use of Goods and Services	14,732,125	11,897,877.00	21,232,125	22,732,125	25,005,338	27,505,871
Current Transfer To Govt Agencies					-	-
Other Recurrent	76,585,298	61,631,218.00	37,150,000	44,150,000	48,565,000	53,421,500
CAPITAL EXPENDITURE	959,138,575	973,595,220	655,570,192	602,570,192	662,827,211	729,109,932
Acquisition of Non-Financial Assets		23,977,500.00		1,500,000	1,650,000	1,815,000
Other Development	959,138,575	949,617,720.00	655,570,192	601,070,192	661,177,211	727,294,932
Total Expenditure of Vote/Department	1,146,968,318	1,142,755,584.00	713,952,317	669,452,317	736,397,549	810,037,304

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19			2019/20	2021/22
Programme 1: XXXXX						
CURRENT EXPENDITURE	187,829,743	169,160,364	58,382,125	66,882,125	73,570,338	80,927,371
Compensation to Employees	96,512,320	95,631,269.00			-	-
Use of Goods and Services	14,732,125	11,897,877.00	21,232,125	22,732,125	25,005,338	27,505,871

Current Transfer To Govt Agencies					-	-
Other Recurrent	76,585,298	61,631,218.00	37,150,000	44,150,000	48,565,000	53,421,500
CAPITAL EXPENDITURE	959,138,575	973,595,220	655,570,192	602,570,192	662,827,211	729,109,932
Acquisition of Non-Financial Assets		23,977,500.00		1,500,000	1,650,000	1,815,000
Other Development	959,138,575	949,617,720.00	655,570,192	601,070,192	661,177,211	727,294,932
Total Expenditure	1,146,968,318	1,142,755,584.00	713,952,317	669,452,317	736,397,549	810,037,304

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget

Sub Item	Sub Item Name	Budget Estimates 2020/2021	FY2021/2022	FY2022/2023
	ROADS PUBLIC WORKS AND TRANSPORT	-		
			-	-
2210103	Gas expense	96,800	98,736	100,711
2210203	Courier and Postal Services	96,800	98,736	100,711
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	3,500,000	3,570,000	3,641,400
2210101	Electricity	121,000	123,420	125,888
2211399	Community Participation [other operating expenses]	2,050,000	2,091,000	2,132,820
2210309	Field Allowance (supervision)	1,500,000	1,530,000	1,560,600
2210503	Subscriptions to Newspapers,	99,220	101,204	103,228

	Magazines and Periodicals			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,196,000	1,219,920	1,244,318
2210903	Plant, Equipment and Machinery Insurance	5,000,000	5,100,000	5,202,000
2210904	Motor Vehicles Insurance	500,000	510,000	520,200
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	510,000	520,200
2210502	Publishing And Printing Services	500,000	510,000	520,200
2210802	Boards, committees, conferences and seminars	2,000,000	2,040,000	2,080,800
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	2,150,105	2,193,107	2,236,969
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944	402,843
	Sub Total	22,732,125	23,186,768	23,650,503
	OTHER RECURRENT EXPENDITURE	-	-	-
2211201	Road maintenance (Fuel)	10,000,000	10,200,000	10,404,000

2220101	Maintenance Expenses-Motor Vehicles	10,000,000	10,200,000	10,404,000
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	20,400,000	20,808,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,530,000	1,560,600
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
2220210	Maintenance of Computer, Software and Network	1,650,000	1,683,000	1,716,660
	Sub Total	44,150,000	45,033,000	45,933,660
	Total O\$M	66,882,125	68,219,768	69,584,163
	Total Recurrent Expenditure	66,882,125	68,219,768	69,584,163
	DEVELOPMENT	-	-	-
Programme 1	Policy planning and administrative services	-	-	-
	Policy Development (Public Works policy)	2,500,000	2,550,000	2,601,000
	TOTAL	2,500,000	2,550,000	2,601,000
Programme 2	Roads Construction & Maintenance	-	-	-
3110504	Maintenance of Roads (implementation of the roads policy)	25,000,000	25,500,000	26,010,000
3110499	Construction of Roads	327,931,698	334,490,332	341,180,139
3110601	Overhaul of Roads (RMLF)	164,138,494	167,421,264	170,769,689

	TOTAL	517,070,192	527,411,596	537,959,828
Programme 3	Development and Maintenance of other Public works	-	-	-
3110501	Construction and Maintenance of Motorised Bridge	41,000,000	41,820,000	42,656,400
3110501	Culvert Installation	14,000,000	14,280,000	14,565,600
3110501	Foot Bridge construction	-	-	-
3110299	Construction and equipping of Material Testing Lab	10,000,000	10,200,000	10,404,000
2211311	Consultancy services for Construction works	5,000,000	5,100,000	5,202,000
3111112	Purchase of software (Workflow automation)	5,000,000	5,100,000	5,202,000
	TOTAL	75,000,000	76,500,000	78,030,000
Programme 4	County Transport Infrastructure	-	-	-
3110504	Operationalisation of a Fleet management system and construction of a control room	2,000,000	2,040,000	2,080,800
3112299	Purchase of 1 No Excavator	-	-	-
3110202	Equipping of County Mechanical Workshop	3,000,000	3,060,000	3,121,200
3110701	Purchase of Motor cycles	1,500,000	1,530,000	1,560,600

2211029	Road safety	1,500,000	1,530,000	1,560,600
	TOTAL	8,000,000	8,160,000	8,323,200
	Net development Total	602,570,192	614,621,596	626,914,028
	TOTAL RECURRENT	66,882,125	68,219,768	69,584,163
	Grand Total	669,452,317	682,841,363	696,498,191

VOTE: AGRICULTURE, LIVESTOCK AND COOPERATIVES

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 Programme Funding.

- **Service delivery and Expenditure Trends**

Program	2018/2019	2019/2020	2020/2021
P1 Administration, planning and support services	51,522,312	49,300,000	25,155,546
P2. Crop Development and Management	255,696,379	234,100,000	220,258,274
P3. Agri business Development and Marketing	139,500,000	43,000,000	48,000,000
P4.Livestock & Veterinary Services	73,200,000	30,600,000	42,500,000

Achievements, Successes and Challenges

- Distribution and planting of 82,000 seedlings of bananas, 60,000 Mangoes and 70,500 avocados in all the wards for bananas and Avocados. Mangoes planted in lower zones targeting Kiprerer, Longisa, Sigor, Chebonyo, Siongiroi, Kongasis, Nyangores and NdanaiAbosi wards.
- Support 48 tea buying Centers with Construction materials in 14 wards growing tea.
- Distribution of 4.4 tons of Newly realized varieties of beans to farmers in NdanaiAbosi ward.

- Supported 19 cooperative societies with 200kg Certified coffee seeds and 15 coffee pulping machines.
- Bulking of 1850 bags of certified Irish potato seeds of Dutch variety by trained seed multipliers
- Audit of over 30 cooperative societies
- Construction of Chebunyo Milk processing plant ongoing and equipment ready for installation
- Construction of Youth Farmers horticultural packhouse is ongoing at 70% completion level
- Construction of Irish potato processing plant at Ndaraweta
 - Construction and equipping of Lelaitich Sweet Potato processing in partnership with World Vision Kenya which is ready for launch
 - Developed 3 strategic plants for Lelaitich Sweet potato processing plant, Youth Farmers Horticultural Packhouse and Ndarawetta Irish Potato Processing Plant. In addition to earlier developed strategic plan for Chebunyo.
 - Supported Balek dairy to acquisition and installation of ICT infrastructure and software
 - Supply of nine milk cooling plant equipments
 - Construction and completion of three cooling plants buildings
 - Procuring three milk pasturizers and dispensers
 - Establishment of fish ponds and fish hatchery
 - Development of cooperative bill and policy developed and forwarded for approval
 - Development of animal welfare bill
 - Construction two slaughter houses Ndanai, kapcherany, singorwet and Kapkelei
 - Renovation of two slaughter houses merigi and koiwa
 - Construction of six cattle dips Chepkiker, Singoiywek, Lelechonik, Kapamban, Itembe, Bemjat
 - Renovation of eleven cattle dips; Ndaraweta, Chemot, Simwaka, Taabet, Kapkures, Sigowet, Kisilbei, Boito, Siwot, Kiproroget, Cheptuiyet,
 - Creation of a portal platform for buyers and their contacts for various products.

The challenges facing the department include;

- Inadequate allocation of budgetary resources

- Low productivity of farm produce,
- Unpredictable market dynamics,
- Emerging and re-emerging crop and animal pests and diseases (*FAW*).
- Low staff to farmer ratio.
- Inadequate staff transport services- Not enough vehicles
- Inconsistent crop production due to climate change leading erratic supply to the market
- Inaccessible disease diagnostic lab
- Governance and leadership issues affecting cooperative societies
- Low prices for agricultural produce
- Low value addition of agricultural produce
- Market access challenges for agricultural produce.

Service delivery/Output priorities for the forthcoming period

Veterinary Sub sector

- Management, control and eradication of animal diseases and pests in collaboration with other stakeholders.
- Laboratory diagnostic services and disease surveillance.
- Provision and facilitation of extension services in animal health, welfare and production.
- Development of veterinary farms, quarantine stations and other infrastructure.
- Development and co-ordination of projects and programs in animal health sector.
- Information management for the animal health sector.
- Veterinary regulatory management and quality control of inputs, livestock, livestock products and by-products.
- Veterinary Public Health
- Management and conservation of the animal genetic resource base and biodiversity.
- Promote the development of livestock and livestock product based industries for rural development.
- Management, control and assessment of the impact of animal diseases and pests on food security and livelihoods.
- Livestock health Insurance Services
- Development of appropriate policies and institutional framework to efficiently manage animal health,welfare,production and veterinary public health.

Agriculture sub sector

- Provision of agricultural extension services
- Supporting agricultural research and innovation and promote technology transfer
- Regulating and quality control of inputs, produce, and products from the agricultural sector
- Management and control of pest and diseases in crops
- Promote management and conservation of the natural resource base for agriculture
- Collecting, maintaining and managing information on the agricultural sector
- Provision of agricultural engineering services

Cooperative sub sector

- Develop legal and institutional framework for cooperative development
- Ensure compliance by cooperative societies
- Promote and support cooperative movement
- Promote hub development and value addition through cooperatives
- Support marketing development

Value addition and marketing subsector

- Develop and expand market Information system and market infrastructure
- Enforce product safety and quality standards
- Support producer marketing organizations
- Value addition of agricultural produce
- Pack houses construction
- Establishment of quality control laboratory

Fisheries sub sector

- Development and management of ponds, dam and riverine fisheries
- Fish quality assurance
- Market development and value addition
- Enforcement of fisheries rules and regulation of fish trade
- Quality fish feeds and seed development.

Livestock production sub sector

- To enhance livestock productivity and market access for livestock and livestock products
- Training farmers on forage establishment and conservation of feeds, livestock husbandry and management

- Development and management of comprehensive breeding programme for the county
- Promote modern livestock structures, feed storage and manufacturing facilities
- Establish livestock multiplication and management centres.
- Establish climate resilient and socially inclusive livestock projects

Part D: Programme Objectives

Programme	Strategic Objective
P1 Administration, planning and support services	To enhance Coordination of programmes
P2. Crop Development and Management	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
P3. Agri business Development and Marketing	To improve market access for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition
P4.Livestock & 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	Crop Development and Management						
Outcome	Improved Agricultural productivity, food security, and farm incomes						
Crop Development and Management							
Delivery Unit	Key Output /Outcome	Key Performance Indicator	Actual Achievementn2 018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23

Cash crop development	Improved cash crop production	Acres under cash crops	15,600	15,600	15,912	16,230	16,554	
Horticulture development	Increased farm income	Acreage under new horticultural crops	2,225	2,225	3122	3184	3248	
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established	8	8	10	12	14	
Agricultural Engineering Services	Enhanced access to farm machinery services and extension services	no of farm machinery and motorbikes purchased and maintained	10	10	12	14	16	
Sub-Programme 2, 3.....as above...for all sub-programmes within each programme								

Program me	Agri business Development and Marketing						
Outcome	Improved market access for agricultural produce through value addition and improved credit access.						
Agri business Development and Marketing							
Delivery Unit	Key Output/Outcome	Key Performance Indicator	Actual Achievements 2018/19	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Hub develop	improved returns and	No. cottage	4	4	6	8	10

ment and Value Addition	market access	industries					
marketing development	Improved market prices and returns	No of contractual agreements signed	4	4	6	8	10
Cooperative development	Improved returns to cooperative members	No of Cooperatives registered	30	30	40	41	42
Sub-Programme 2, 3.....as above...for all sub-programmes within each programme							
Programme	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 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
Livestock production and development	Improved productivity	milk produced per day	75,600,000	77,100,000	78,642,000	80,214,840	81,819,137
Veterinary service	Improved hygiene	Number abattoirs	3	1	2	3	3

develop ment		construct ed					
	Decrease in disease incidences	Number Dips construct ed/ Renovate d	13	5	10	15	15
Fisheries develop ment	Increase in Fish production	No of Fish ponds establish ed	70	105	107	109	112
Livestock breeding	Improved livestock genetics	No of animals insemina ted/ no of calves	7907	9720	12,000	14,500	17,000
Sub-Programme 2, 3.....as above...for all sub-programmes within each programme							

Part F: Summary of Expenditures by Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
P1 Administration, planning and support services						
SP 1.1 Use of Goods and Services	12,230,544	11,407,593	21,555,546	21,805,546	22,241,657	22,686,490
SP 1.2 Other Recurrent Expenditure	50,167,995	50,167,768	39,416,549	3,350,000	3,417,000	3,485,340
Sub Total Programme 1 (P1)	62,398,539	61,575,361	60,972,095	25,155,546	25,658,657	26,171,830

P2. Crop development and management							
SP 2.1 crop development and management	34,459,380	21,522,168	56,900,000	14,500,000	14,790,000	15,085,800	
SP 2.2 Food and Nutrition Security Initiatives	19,403,800	2,900,539	6,400,000	4,100,000	4,182,000	4,265,640	
Sp.2.3 ASDSP/CLIMATE SMART	116,000,000	29,411,833	215,200,000	201,658,274	205,691,439	209,805,268	
Sub Total Programme 2 (P2)	169,863,180	53,834,540	278,500,000	220,258,274	224,663,439	229,156,708	
P 3. Agribusiness Development and Marketing							
SP 3.1 Cooperative development	87,393,200	87,347,885	7,000,000	27,800,000	28,356,000	28,923,120	
SP 3.2 marketing development	16,402,000	13,464,291	6,000,000	6,400,000	6,528,000	6,658,560	
SP 3.3 Hub development and Value Addition	14,350,000	12,869,719	11,100,000	13,800,000	14,076,000	14,357,520	
Subtotal Programme 3 (P3) ...etc	118,145,200	113,681,895	24,100,000	48,000,000	48,960,000	49,939,200	
P4.Livestock & Veterinary Services							
SP 4.1 Livestock production and development	16,120,000	9,740,708	6,600,000	5,700,000	5,814,000	5,930,280	
SP4.2 Veterinary service development	51,714,999	30,202,122	54,000,000	36,800,000	37,536,000	38,286,720	
Subtotal Programme 4 (p4)	67,834,999	39,942,830	60,600,000	42,500,000	43,350,000	44,217,000	

Grand Expenditure of Vote/Department	Total of						
		418,241,918	269,034,626	424,172,095	335,913,820	342,632,096	349,484,738

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
CURRENT EXPENDITURE						
Compensation to Employees	170,680,171		-	-	-	-
Use of Goods and Services	12,230,544	11,407,593	21,555,546	21,805,546	22,241,657	22,686,490
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	50,167,995	50,167,768	39,416,549	3,350,000	3,417,000	3,485,340
CAPITAL EXPENDITURE	223,084,523		33,900,000	27,300,000	27,846,000	28,402,920
Acquisition of Non-Financial Assets	243,087,618		304,396,377	81,800,000	83,436,000	85,104,720
Other Development	0		215,200,000	201,658,274	205,691,439	209,805,268
Total Expenditure of Vote/Department	699,250,851		614,468,472	335,913820	342,632,096	349,484,738

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
P2. Crop Development and Management						
CURRENT EXPENDITURE						
Compensation to Employees	0		0	0	0	0
Use of Goods and Services	4,374,104		4,200,000	3,717,536	3,791,887	3,867,724
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	1,500,000		2,133,333	571,128	582,550	594,201
CAPITAL EXPENDITURE	6,535,013		6,507,437	3,500,000	11,662,000	11,899,240
Acquisition of Non-Financial Assets	67,925,000		91,696,377	15,100,000	3,570,000	3,641,400
Other Development	0		215,200,000	201,658,274	205,691,439	209,805,268
TOTAL EXPENDITURE	80,334,117		319,737,147	224,546,938	225,297,876	229,807,833

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
P3. Agri business Development and Marketing						
CURRENT EXPENDITURE						
Compensation to Employees	0		0	0	0	0
Use of Goods and Services	5,035,013		10,766,667	9,593,640	9,785,512	9,981,223
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	1,500,000		2,133,333	1,473,877	1,503,354	1,533,421
CAPITAL EXPENDITURE	6,535,013		6,507,437	7,000,000	7,140,000	7,282,800
Acquisition of Non-Financial Assets	46,012,266		43,000,000	41,000,000	41,820,000	42,656,400
Other Development	0		0	0	0	0
TOTAL EXPENDITURE	59,082,292		62,407,437	59,067,517	60,248,866	61,453,844

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
P4.Livestock & Veterinary Services						
CURRENT EXPENDITURE						
Compensation to Employees				0	0	0
Use of Goods and Services	5,035,013		10,766,667	8,494,369	8,664,256	8,837,541
Current Transfer To Govt Agencies				0	0	0
Other Recurrent	28,650,000		15,666,667	1,304,995	1,331,094	1,357,716
CAPITAL EXPENDITURE	33,685,013		26,433,334	16,800,000	17,136,000	17,478,720
Acquisition of Non-Financial Assets	54,216,000		30,600,000	25,700,000	26,214,000	26,738,280
Other Development	0		0	0	0	0
TOTAL EXPENDITURE	121,586,026	0	83,466,668	52,299,364	53,345,350	54,412,257

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Line budget

AGRICULTURE COOPERATIVES AND MARKETING				
	SP 1.1 Personal Emolument	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110117	Basic Salaries-	-	-	-
2110202	Casual Labor-Others	-	-	-
2110301	House Allowance	-	-	-

2110314	Transport Allowance	-	-	-
2110320	Leave Allowance	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-
	Total Personal Emolument	-	-	-
Use of goods and services			-	-
2210102	Water and sewerage charges	200,000	204,000	208,080
2211201	Fuel and Lubricants	7,000,000	7,140,000	7,282,800
2210904	Motor vehicle insurance	1,000,000	1,020,000	1,040,400
2220101	Motor vehicle maintenance	3,000,000	3,060,000	3,121,200
2210101	Electricity	200,000	204,000	208,080
2210103	Gas expenses	20,000	20,400	20,808
3110701	Purchase of uniforms and clothing - staff	100,000	102,000	104,040
2211399	Other Operating expenses	1,500,000	1,530,000	1,560,600
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	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
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)	100,000	102,000	104,040
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)	700,000	714,000	728,280
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	100,000	102,000	104,040
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
	Policy development	500,000	510,000	520,200
	Use of Goods and Services sub total	21,805,546	22,241,657	22,686,490
	Other Recurrent Expenditure	21,805,546	22,241,657	22,686,490
3110704	Purchase of Motor cycles	750,000	765,000	780,300
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
2211311	Consultancy Services-Environmental Impact Assessment	600,000	612,000	624,240
	Another Rec Sub Total	3,350,000	3,417,000	3,485,340
	Total O &M	25,155,546	25,658,657	26,171,830
	TOTAL RECURRENT EXPENDITURE	25,155,546	25,658,657	26,171,830
Crop development and management			-	-
	ASDSP	19,658,274	20,051,439	20,452,468
2210799	Kenya Climate Smart Agriculture Project (KCSAP)	182,000,000	185,640,000	189,352,800
3110504	Other infrastructure and civil works- Cash crop development	5,000,000	5,100,000	5,202,000
3111301	Purchase of Certified Crop Seeds	500,000	510,000	520,200
3111103	Agricultural Engineering Services	2,500,000	2,550,000	2,601,000
2211023	Supplies for Production	3,000,000	3,060,000	3,121,200
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	3,500,000	3,570,000	3,641,400
2211007	Agricultural Materials supplies and small Equipment	-	-	-
	Food & Nutrition Security	-	-	-
2640499	Other current transfers- Co-funding	3,500,000	3,570,000	3,641,400
2211007	Agricultural Materials, Supplies and Small Equipment	600,000	612,000	624,240
	TOTAL EXPENDITURE PROGRAM 2	220,258,274	224,663,439	229,156,708
P3. Agribusiness Development and Marketing			-	-
	SP3.1 Cooperative development	-	-	-
2640303	Cooperative societies	27,800,000	28,356,000	28,923,120
	SP3.2 Value addition	-	-	-

3111103	Purchase of Agricultural machinery and Equipment- Value Addition	1,800,000	1,836,000	1,872,720
3110504	Other infrastructure and Civil Works - Value addition	12,000,000	12,240,000	12,484,800
	SP 3.3 Market Development	-	-	-
3111403	Research (marketing development)	2,400,000	2,448,000	2,496,960
3110504	Other infrastructure and Civil Works -	4,000,000	4,080,000	4,161,600
	TOTAL EXPENDITURE PROGRAM 3	48,000,000	48,960,000	49,939,200
P4. Livestock, Fisheries & Veterinary Services			-	-
	SP4.1 Livestock Development		-	-
2211007	Agricultural Materials, Supplies and Small Equipment	2,200,000	2,244,000	2,288,880
3112299	Purchase of specialized Plant- (Milk coolers, Dispensers, Pasteurizers)	-	-	-
3110299	Construction of buildings -Cooling plant	3,000,000	3,060,000	3,121,200
3111110	Hub Development (Purchase of Generators)	-	-	-
	SP 4.2 Fisheries Development	-	-	-
3110299	Construction of Fish pond	200,000	204,000	208,080
3111302	Purchase of Animals and Breeding Stock	300,000	306,000	312,120
3112299	Purchase of specialized Plant- Fisheries	-	-	-
	SP 4.3 Disease, Vector and pest control	-	-	-
2211003	Veterinarian Supplies and Materials	18,000,000	18,360,000	18,727,200
	SP 4.4 Veterinary services development	-	-	-
3110299	Construction of buildings	10,000,000	10,200,000	10,404,000
3110302	Refurbishment of Non-Residential Buildings-Dips and slaughter	8,800,000	8,976,000	9,155,520
	TOTAL EXPENDITURE PROGRAM 4	42,500,000	43,350,000	44,217,000
	TOTAL	310,758,274	316,973,439	323,312,908
	GRAND TOTAL	335,913,820	342,632,096	349,484,738

VOTE: 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 livelihood.

Part B: Mission

To raise standard of living among the youth, won

Part C: Performance Overview and Background for Programmes

- The Gender, culture, youth, Sport, and social services sector's total budget allocation in the FY 2017/2018 was 210,010,632.30. In the previous FY2016/2017 it was 574,683,390 with 235,674,176 being spent. The difference was allocation meant for cash transfer to old person which was discontinued as it lacked a legal framework . The absorption rate for FY 2017/2018 is 100%. With 252,941,964.00 being spent. The sector completed the following projects
- 1. renovation of Saseta small home, purchase of wheel chairs, policy development, women empowerment and entrepreneurship forums, sensitization on FGM(alternative rites of passage for girls), M&E for CCIs and SNIs, donation of foodstuff and sanitary materials to CCIs and SNIs, until it was discontinued cash transfer the elderly and health cover, purchase of wheelchairs, provision of tools of trade, and capacity building for PWDs. The youth and sports programs included; election of youth leadership, training of youth on entrepreneurship, youth sports tournament, cross country and track and field, deaflympics, amputees football. Cultural competitions.
- The following projects are ongoing; IAAF stadium 82%; establishment of youth training facility Togat 30%
- The challenges faced in the FY 2017/2018 included, inadequate funding coupled with delayed release of funds. Some of the programs could not be done exhaustively due to lack of funds. Some programs lacked the necessary policies to carry them out. Mobility was also hampered as the department did not have a specific vehicle assigned. The department intends to address this by sourcing for financial support from other organizations such as Ahadi Kenya to help with policy formulation and other donors to help with development projects such as construction of museum. Procurement of a sports van is intended to help with mobility issues. he department will also prioritize programs in the coming financial year to ensure most urgent programs are carried out. As such in the coming financial year we expect key deliverables to be in the following areas
- Policy development, gender development, women empowerment; social protection to include children and PWDs, Promotion and development of culture, constructions cultural centre(museum) and libraries, Sport development – IAAF Stadium and Togat stadium development, youth empowerment programs

Part D: Programme objectives/Overall Outcome

Programme	Objective
Policy Planning and General Administrative Services	To facilitate effective and efficient service delivery
Gender, Children Services and Social Protection	Carry out effective gender mainstreaming; impart relevant skills to disadvantaged groups and

	to improve welfare of Children
Culture and Library Services	To preserved cultural heritage and promote cultural tourism
Youth and Sports development	To provide sustainable support and improved livelihoods of young people and promote sporting activities and facilities.

Part E: Summary of Programme Outputs and Performance Indicators

PROGRAMME 1: POLICY DEVELOPMENT AND ADMINISTRATION SERVICES							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2019/2020	Estimates 2020/2021	Target 2021/2022	Target 2022/2023
SP 1.1 Policy Development	Youth sport gender culture and social services	Formulate policies relevant to the effective functioning of the department	No of Policies formulated	2	4	-	-
SP 1.2 Capacity Building	Youth sport gender culture and social services	Trained staff on specific skills	No of personnel trained	64	30	16	10
1.3 Human Resource Services	Youth sport gender culture and social services	payment of all personnel emoluments	100% payment of all personnel emoluments	100%	100%	100%	100%
1.4 Recurrent expenditure	Youth sport gender culture and social services	Payment of every necessary expense for the running of the office	Smooth running of the office	100%	100%	100%	100%

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME 1: Policy Development and Administrative Services

PROGRAMME	2018/2019 ESTIMATES	2018/2019 ACTUAL	2019/2020	2020/2021	2021/2022	2022/2023
USE OF GOODS AND SERVICES	11,715,313	11,226,053	14,208,800	8,020,000	8,160,000	8,323,200

POLICY DEVELOPMENT	1,500,000	-	250,000	3,000,000	3,060,000	3,121,200
CAPACITY BUILDING	1,115,000	4,491,280	1,000,000	2,000,000	2,040,000	2,080,800
TOTAL EXPENDITURE OF PROGRAM 1	14,365,313	15,717,333	15,458,800	13,020,000	13,260,000	13,525,200

PROGRAMME 2: Gender, Children Services and Social Protection

PROGRAMME	2018/2019 ESTIMATES	2018/2019 ACTUAL	2019/2020 BASELINE	2020/2021 TARGET	2021/2022	2022/2023
SP 2.1 Gender Development and training	16,550,019	10,298,800	5,900,000	16,000,000	16,320,000	16,646,400
SP 2.2 Social protection, vulnerable groups and children services	22,000,000	11,538,260	6,300,000	9,000,000	8,160,000	8,323,200
Food and ratio			NIL	4,000,000	4,080,000	4,161,600
SP 3.3 social protection and children services	2,000,000	500,000	2,000,000	2,000,000	2,040,000	2,080,800
TOTAL EXPENDITURE OF PROGRAMME 2	40,550,019	22,337,060	15,700,000	31,000,000	31,620,000	32,252,400

PROGRAMME 3: CULTURE AND LIBRARY SERVICES

PROGRAMME	2018/2019/ ESTIMATES	2018/2019 ACTUAL	2019/2020 BASELINE	2020/2021	2021/2022	2022/2023
PUBLIC RECORDS AND ARCHIVES MANAGEMENT	6,000,000	5,230,800	3,140,370	3,000,000	4,080,000	4,161,600
Performing arts	-	-	-	5,000,000	5,100,000	5,202,000
SP 3.1 Cultural Development	17,000,000	4,500,000	2,000,000	2,000,000	2,040,000	2,080,000
TOTAL EXPENDITURE FOR PROGRAM 3	23,000,000	9,730,800	7,120,370	10,000,000	10,200,000	10,404,000

Programme 4: Youth and Sports Development

PROGRAMME	2018/2019 ESTIMATES	2018/2019 ACTUAL	2019/2020 BASELINE	2020/2021	2021/2022	2022/2023
Development of sport facility	75,000,000	29,000,000	22,250,000	17,000,000	17,340,000	17,686,800
Internship programme	31,711,020	31,711,020	23,000,000	18,000,000	18,360,000	18,727,200
Sport enhancement	19,700,000	9,313,325	3,800,000	3,500,000	3,570,000	3,641,400
Youth empowerment	7,000,000	7,226,600	9,000,000	2,500,000	2,550,000	2,601,000
TOTAL EXPENDITURE FOR PROGRAM 5	133,411,020	77,250,945	53,602,500	41,000,000	41,820,000	42,656,400

Part G: Summary of Expenditures by Vote and Economic Classification

	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
CURRENT EXPENDITURE	Baseline	Estimates	target	target
Compensation to Employees				
Use of Goods and Services		13,000,000	13,260,000	13,525,200
Current Transfers Govt. Agencies E.g. (Salaries for Bomet Water Company staff)	-	-	-	-
Other Recurrent		78,020,000	79,580,400	81,171,600
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies (Bomet water company- Payment of electricity)	-	-	-	-
Other Development		4,000,000	4,080,000	4,161,600-
Total Expenditure of Vote		95,020,000	96,920,400	98,858,400

Part H: Summary of Expenditures by Programme and Economic classification

PROGRAMME 1: POLICY DEVELOPMENT AND ADMINISTRATION SERVICES							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2019/2020	Estimates 2020/2021	Target 2021/2022	Target 2022/2023
				0	1	2	3

SP 1.1 Policy Development	Youth sport gender culture and social services	Formulate policies relevant to the effective functioning of the department	No of Policies formulated	2	4	-	-
SP 1.2 Capacity Building	Youth sport gender culture and social services	Trained staff on specific skills	No of personnel trained	64	30	16	10
1.3 Human Resource Services	Youth sport gender culture and social services	payment of all personnel emoluments	100% payment of all personnel emoluments	100%	100%	100%	100%
1.4 Recurrent expenditure	Youth sport gender culture and social services	Payment of every necessary expense for the running of the office	Smooth running of the office	100%	100%	100%	100%

Program 2: Gender children services and social protection							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.1 Training and gender empowerment	Gender, culture and social services	Trained women to improve their livelihoods	No of women groups trained and empowered	500	500	500	500
	Gender,	Gender survey to	No of surveys	1	1	1	1

	culture and social services	establish status of gender issues in the county					
	Gender, culture and social services	Sensitization of institutions on gender issues for purposes of gender mainstreaming	No of institutions trained	5	5	5	5
	Gender, culture and social services	Sensitization of women in the 25 wards on FGM	No of women sensitization fora held	25	25	25	25
SP 2.2 Social protection and children services	Gender, culture and social services	PWDs supported	No of PWDs supported	700	1000	1250	1500
	Gender, culture and social services	Support for SNIs and CCIs to improve the livelihoods of children & vulnerable groups	No of institutions supported	20	20	20	20
	Gender, culture and social services	Support of orphans and vulnerable children supported	No of orphans and vulnerable children supported	1800	1800	1800	1800
	Gender, culture and social	Construction of rehabilitation centre at Kipreres	No of rehab centres constructed	-	1	-	1

	services						
	Gender, culture and social services	Acquisition of 1 utility vehicle to assist in mobility enhancement in the department	No of vehicles procured	-	-	1	1
	Gender, culture and social services	Trained PWDs on life skills	No of PWDs trained	500	750	1000	1250

Program 3: Culture and library services							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
3.1 Cultural development	Gender, culture and social services	Build and equip one museum to promote cultural heritage	No of museums built	0	1	1	1
	Gender, culture and social services	Develop a Cultural heritage site	No of cultural sites developed	1	1	1	1
	Gender, culture and social services	Cultural integration meetings in border regions to foster cohesion, peace and integration	No of meetings held	3	3	3	3
3.2 Public records and	Gender, culture	Library construction to	No of libraries constructed	1	1	1	1

archives management	and social services	promote reading culture	and operationalised				
3.3 Promotion of performing arts	Gender, culture and social services	Set up a state of the art performing arts studio to promote performing arts	No of studios constructed and operationalised	1	1	1	1

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Departments (Itemized budget)

	YOUTH SPORTS GENDER AND CULTURE			
Sub Item	Sub Item Name	Budget Estimates FY2020/2021	FY2021/2022	FY2022/2023
			-	-
2210101	Salaries and Wages	-	-	-
2110301	House Allowance	-	-	-
2110314	Transport Allowance	-	-	-
2120103	Employer Contribution to pension scheme	-	-	-
2110303	Acting allowance	-	-	-
2110202	Casuals employees	-	-	-
2110320	Leave Allowance	-	-	-
2120101	Employer Contributions to Compulsory NSSF	-	-	-
	Sub Total		-	-
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	1,700,370	1,734,377	1,769,065

2211399	Other Operating expenses- Community Participation	1,020,000	1,040,400	1,061,208
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,370	826,577	843,109
2210802	Boards, Committee, Conferences	800,000	816,000	832,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	157,318	160,464	163,674
2211301	Bank Service Commission and Charges	12,312	12,558	12,809
3111001	Office Furniture	500,000	510,000	520,200
2210904	Motor vehicle Insurance	300,000	306,000	312,120
2220101	Maintainance expenses motor vehicle	1,000,000	1,020,000	1,040,400
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	-	-	-
3111002	purchase of computers printers etc	-	-	-
	Use of Goods and Services total	8,020,370	8,180,777	8,344,393
	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	3,000,000	3,060,000	3,121,200
2210504	Advertising and Community Awareness	-	-	-
2210799	Training Expenses - Other (Bud(capacity bulding))	2,000,000	2,040,000	2,080,800
	SUB TOTALS	13,020,370	13,280,777	13,546,393
	PROGRAMME 2 Gender, Children Services and Social Protection	370	377	385
		-	-	-
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	16,000,000	16,320,000	16,646,400
2211399	SP 2.2 Social Protection -Other Operating Expenses – Oth	9,000,000	9,180,000	9,363,600
2211031	Foods and ratio- (Other)	4,000,000	4,080,000	4,161,600
	PROGRAMME 3 Culture and library services	-	-	-
2210799	Performing arts	5,000,000	5,100,000	5,202,000
2211009	SP 3.2 Public Records and Archives Management	3,000,000	3,060,000	3,121,200
	PROGRAMME 4 Youth and Sports Development	-	-	-
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment	3,500,000	3,570,000	3,641,400

2110299	Basic Wages - Temporary -Other (Interns)	18,000,000	18,360,000	18,727,200
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment(Trainee Allowance)	2,500,000	2,550,000	2,601,000
	SUB TOTALOther Recurrent	61,000,000	62,220,000	63,464,400
	Total Recurrent	74,020,370	75,500,777	77,010,793
	Development Expenditure	-	-	-
	PROGRAMME 2	-	-	-
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works)	2,000,000	2,040,000	2,080,800
	PROGRAMME 3	-	-	-
3110504	SP 3.1 Cultural Development(Other Other Infrastructure and Civil Works)	-	-	-
3110504	Cultural development	2,000,000	2,040,000	2,080,800
	PROGRAMME 4	-	-	-
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	17,000,000	17,340,000	17,686,800
	Total Expenditure of Programmes	21,000,000	21,420,000	21,848,400
	Grand Total : Recurrent	74,020,370	75,500,777	77,010,793
	Grand Total : Development	21,000,000	21,420,000	21,848,400
	GRAND TOTAL DEVELOPMENT + RECURRENT	95,020,370	96,920,777	98,859,193

ANNEX I: LIST OF PROJECTS BY PROGRAMME

COUNTY EXECUTIVE, ADMINISTRATION, ICT AND PUBLIC SERVICE

- i. Procurement of VTC and ECD Management System (Headquarter)
- ii. Installation of Biometric System and Document Management System (Headquarter-HR)
- iii. Equipment of ICT Digital Centres (Identified site per subcounty)
- iv. Disaster preparedness and management system (Headquarters)
- v. Capacity building
- vi. Development of ICT infrastructure
- vii. Improvement of ICT connectivity through construction of masts in strategic sites across the County
- viii. Fabrication and installation of client internet masts across the county
- ix. Establishment of fire station across the county
- x. Completion of Governors residence at Tarakwa ward
- xi. Kapletundo ward office
- xii. Embomos Ward office
- xiii. Sotik subcounty office
- xiv. Chemaner ward office
- xv. Chesoen ward office
- xvi. Mogogosiek ward office
- xvii. Establishment of Central Registry (Headquarters)
- xviii. Renovation of centre for devolved Governance (Procurement of new canvas tents)
- xix. Co-funding of rehabilitation centre at Koiwa

The list of Roads to be constructed are as follows:

1. KAPLETUNDO WARD

A) KRB ROAD (4 KM)

- I. Chebirbelek – Chepkolon, 2km
- II. Chebirbelek_Kiproboniyit, 2km

B) COUNTY ROADS (9KM)

- I. Kimugul – Kapsauny, 1.8km
- II. Togomin – Kimalal, 1.2km
- III. Kapkesembe Pry Junction – Tembwet 2km
- IV. Keronjo – Keringet – Keronjo AIC junction, 2km
- V. Kapkoitim – Tabarin, 1.5km
- VI. Kaptilolwo – Balek Pry, 1.7km

2. RONGENA/MANARET WARD

A) COUNTY ROADS

- I. Charirik – Makwerere – Chulchuliet – Samaga road, 6km
- II. Chepkosigen – Charirik, 1km
- III. Kiptenden – Kipng’osos, 2km

B) KRB ROADS

- I. Kisabei – Mabwaita, 2km
- II. Tonongoi – Kisabei, 2km

Bridge

Kaitit Bridge

3. KIPRERES WARD

A) COUNTY ROADS

- I. Mulot sunset-deliverance church-chemilda-sachangwan AGC-kijingo ecd-kapmaganga – kelonget AGC - Mengit deliverance church,5km.
- II. Mengit deliverance church-kures AGC-Toronik – lelaitich dip, 4.5km

B) KRB ROAD

- I. Kiplabotwo AGC – Ndabai Kapsamba – Soget – Kibisoronik

4. LONGISA WARD

A) KRB ROAD

- I. Kesebek –Norera, 4km

B) COUNTY ROADS

- II. Kiptulwo – Kertai, 2km
- III. Saunet – Chemosi, 1km
- IV. Kimugul – Masare, 2km
- V. Lekimbo – Kiptamuu, 1.5km
- VI. Cheboin Sec – Tebeswet Spring, 800m
- VII. Masare – Kesicho, 1km
- VIII. Kesebek – Duka moja, 1.5km
- IX. Korara Primary rd, 1km

Bridge

- I. Cheptare
- II. Kapkimolwo (Box Culvert)

Foot Bridge

- I. Kakimirai

5. SILIBWET TOWNSHIP WARD

A) COUNTY ROADS

- I. Artet – Kimagata – Motigo Factory – Chebamban, 4km
- II. Kapsoiyo – Cheswerta – Kelonget, 2.5km
- III. Chepngaina – Chebongei, 1km
- IV. Silibwet slaughter – Kipkebe, 1km
- V. Chepngaina pry – Bondet, 0.5km

B) KRB ROAD

- I. Tarajet – Cheboingong – Chepchirik – Kapngetuny, 4km

6. BOITO WARD

A) KRB ROAD

- I. Kapyaya – Kaptebengwet vocational training center – Kenyagoro day, Somalia road.

B) COUNTY ROADS

- I. Kapchemasingi – Ngasiak – Chemuranta Road, 23km
- II. Emitiot - Kitaima road, 1km
- III. Kibaraa – Arab Beliot – Arap Sang, 1.6k
- IV. Chepkole Catholic – Chepkole chaptach, 1km
- V. Chepkole Chepsomuny stane, 1.5km
- VI. Kebumbur Chepsogei – Zet, 1.1km
- VII. Kenyagoro – Koshinet, 1.5km

7. NDANAI/ABOSI WARD

A) COUNTY ROADS

- I. Ndanai market – Kapmugeno – Kondamet – Celtel,3km.
- II. Kipsimbol dip – Kerongoro pry,3km
- III. Kaptamuita dip – Seroi p1 – Kapchembei dispensary ,2km
- IV. Kaplomboi store – Lalwot Pry,1km

B) KRB ROAD

- I. Tabarit – Kapamtala – Chepchirik – Kweleta,4km

8. SINGORWET WARD

A) KRB ROADS

- I. Mengichik – Kibarbartata – Masese,2km
- II. Kebenet– Kriswa road,1km
- III. Mengichik – Kitoben road,1km

B) COUNTY ROADS

- I. Cheborgei – Simotwet – Chepkitach – Kapmasega,3km
- II. Balek – Motiret,2km
- III. Kipkoi – Tombiret – Ngomwet – Kabungut,3km
- IV. Aisaik – Chepkochun,1km

9. MERIGI WARD

A) COUNTY ROADS

- I. Kiptenden – Kapbilimono – Abnopset,2km
- II. Kaphenry – Kapmutai-0.3km
- III. Kapmathew – Matargei – Mitimingi-1.5km
- IV. Sugutek – Toobok-3km
- V. Sugutek – Kapchebongi-1km
- VI. Mitimingi – Kapsimbiri Sec-1km
- VII. Mbilisendi – Sugutek-1km

B) KRB ROADS

- I. Irwaga - Mindo-1.5km
- II. Milimani – Chepkilo-1km
- III. Tumoiyot – Kiwaja ndege-0.5km
- IV. Junction – Mataimat -1.2km

C) Bridges

- I. Chepkositonik
- II. Kapchebongi – Motumboru.

10. CHESOEN WARD

A) COUNTY ROAD

- I. Chepkosa – Kipsotin – Leldaet river-1.5km
- II. Center one – Chemogoi-1km
- III. Kiptebes TBC-Morit Sec 1Km
- IV. Sach-angawan –Recovery church - Sagatet-2Km
- V. Koitama –Kipsonoi-0.5Km
- VI. Teri-Chesoen-1Km
- VII. Sosiot-kuinet-0.8Km
- VIII. Kimolwet-Chepkitwal-0.5Km
- IX. Kapkoros Center-Muguleita-0.8Km

B) KRB ROADS

- I. Major-Kiptewit TBC-4Km

Bridge

- II. Koitama-Lelechwet-Crosses Kipsonoi

Foot Bridges

- I. Kipomut
- II. Sagatet

11. MOGOGOSIEK WARD

A) KRB ROADS

- I. Namba kimari-Zakhem-Kaptengecha-kaptegentany(4Km)

B) COUNTY ROADS

- II. Tebeswet-Nyanduri-Baby home-Kapdavid Langat road 2Km (Mogogosiek Loc.)
- III. Magonjet-Munjazz kilel road –Kaplumtagei -1.3Km (Mosonik Loc)
- IV. Chorwet-Kapkiwara-Karapnyorki-2Km(Mosonik Loc)
- V. Ketik somok-Sigowet Tea buying center -1Km(Simoti Loc)
- VI. Laam-Kapbairi Road -0.7Km(Simoti Loc)
- VII. Cheptingting KT45-Arong-Kechwek-90 Roads-2.5Km
- VIII. Koiwa SDA-kibowoyiet bridge -0.5km

12. CHEMAGEL WARD

A) KRB

- I. Kaplong Boy's-Sachlo-2Km
- II. Kiptenden-Kambira-2km

B) COUNTY ROADS

- I. Cheptagum-Kapchepkoro-1.5km-

- II. Siryiat shop-Taptuyo-1.3km
- III. Sotik veterinary-Kapsimotwo-1.2Km
- IV. Kipajit primary-Kuryot-2km
- V. Sotik day-Kimase-1.5km
- VI. Kiptasir Dip-Focal points-1.4km
- VII. Tumbelyon-Motosiet-1.5Km

13. KIPSONOI WARD

A) KRB ROADS

- 1. Sisei-Kapsabaa –Cheboet-Sisei River -6Km
- 2. Kamabwai-Sigorian-Chebui-4Km

B) COUNTY ROADS

- 1. Chebole-Kapangoror-Sumoni-Kaptulwo-3.5Km
- 2. Ngendalel-Kapkures-1Km
- 3. Sigmaa-Kiricha-2km
- 4. Chebui-Kamokitui-Kapkelei junction-2.5km

14. KIMULOT WARD

2020/2021 ADP ROADS

A) KRB ROADS

- 1. Chemogo estate-Chemalal pry-Karapmibei-Mugenyi road-4km

B) COUNTY ROADS

- 2. Kipchobos-CLR Kobi-ro-Sieldan Mugenyi-3km
- 3. Kimulot pry-Kolonget-Sugutek road -3km
- 4. Kapsinendet-Karapsoi-Chepkwony road-2km
- 5. Kabason road-sangwa-2km

15. MUTARAKWA WARD

A) KRB ROADS

- 1. Berirbei-Chebulu-2km
- 2. Nathasha-Oldabach-2km

B) COUNTY ROADS

- 1. koimugul-Molinga-2km
- 2. Malaika-lulusik-2km
- 3. Sachangwan-Kaposirirdam-1.5km
- 4. Kaposirir-Sosiot-2km
- 5. Cheptuyiet/Tulwet/Chepkisil-2km
- 6. Moiywek secondary-Kimelet-2km

16. SIGOR WARD

A) KRB ROAD

1. Cheleget katet-Kobulwo-Tilyot-4km

B) COUNTY ROADS

2. Lugumek-Cheptare-3km
3. Karandini-Chebelion-1.5km
4. Chebunge-Kipkegia-2km
5. Tarakwet-Kipsirat-1km
6. Tumoi-lelechonik-Tulwet-Tolilet-2km

17. EMBOMOS WARD

A) KRB ROAD

1. Chebo-ogoya-Kabende-sotit

B) COUNTY ROADS

2. Cheplakwet-Sitonik-3km
3. Embomos-Tongambei-2.5km
4. Kimaganga-Satyiet-2km
5. Ndalelei-Kipsiriji-2km

18. NDARAWETA WARD

A) KRB ROADS

1. Tuiyobei-kwendo-mogoiwet-4km

B) COUNTY ROADS

1. Ndaraweta-kipkoibon-2km
2. Tagaruto-Sogoet-Barekeiyot-2km
3. Kibaji-Chongenwo-cma-3km
4. Kapnariet-Kipkoibon-2km
5. Mogoiwet-Manjililiet 2km
6. Mogoiwet-Kiptenden 2km
7. Kap Julius- Butakia 2km

19. CHEPCHABAS WARD

(A) KRB ROADS (4KM)

1. Chebaibai - Barrier Road, 3.2km

(B) COUNTY ROADS (9km)

1. Bariit - Koroma Road, 5km
2. AIC -Arap Rotich, 0.8km
3. Chepchabas dispensary-Kapcheres Road, 0.8km
4. Kapseeb - Kapburyuk Road, 0.8km
5. Arap Koe – Chemosoren Road, 1.1km
- 6.

20. SIONGIROI WARD

A) COUNTY ROADS

1. Mauat – Lelkatet,1km
2. Bingwa Recovery – Donbosco, 1km
3. Bingwa Ngeny – Baraka – Junction, 2.5km
4. Remark – Kapsumelei – Kabisimba, 2.5km
5. Kimugul Pry –Bethesda AGC – Kapchurosbai RD, 2km

B) KRB ROADS

1. Chemagel – Molinga – Kapmungei, 2.2km
2. Yoywana Block 5 – Yoywana Forest, 1.8km

21. KEMBU WARD

A) COUNTY ROADS

1. Karap Tesot- Kap Bishop- Ise river,1.8km
2. Kipyosit Junction-Wasaga- Somoget, 2km
3. Kaparuso-Kapsenia, 0.5km

B) KRB ROADS

1. Kapsila-Kipsirichouk-Kapchemoget- Kinyose-Primary, 1.5km
2. Murany-Kapdavid-Kaporuso, 2.5km

22. CHEBUNYO WARD

A.) KRB ROADS

1. Roborwo-Kamusanga -Borut-4KM

B.) COUNTY ROADS

- 2.Arap Chebusit -Bot Fredrick-Kamogiboi -2km
- 3.Arap Ngasura-Kap-Richard -Lekbarak Pry-2km

4. Kapngetuny-Kamaget-1.5 km
5. Labotiet -Taparosio-1.5 km
6. Sogororbei -Kapcherusei-2 km

23. KONGASIS WARD

A.) KRB ROADS

1. Kabema central-Kapchumbe -4km

B.) COUNTY ROADS

2. Chepanyiny-2km
3. Uswet-Cheserton 3km
4. Pag Keldet-Chepkiker 2km

24. NYANGORES WARD

A. KRB ROADS

7. Chepnyaliyet-Keliot-Cheptagum-Lelaitich Dip RD-4km

B. COUNTY ROADS

1. Kaplele Pry-Arap Maina Road-1km
2. Kaptambuliet -Arap Yebei Road-1km
3. Kaptembwo -Tarkimo Road-1km
4. Tilibei -Vision Academy Road-1.5km
5. Kimolwet Junction-Kecheyat ECD 1.5km
6. Kerundut Junction-Kerundut Pry-3km

25. CHEMANER WARD

A. KRB ROADS

1. Kaminjeiwet to Leldom-2.6kms
2. Kapjonah Junction to Sitotwet Junction-1.4km

B. COUNTY ROADS

1. Owet waterpan to Kampala quarry-2kms

- 2.Kipkoligo to Kapkatet-1km
3. Bukunye junction to Mumetet 2km
4. Maronget-kulwet road-3km
5. Mangoita-Rakwaj bridge-1km

➤ EDUCATION AND VOCATIONAL TRAINING

Development funds allocated equally to all 33 VTCs as shown below:

SN	VTC NAME	SUB COUNTY	WARD	ALLOCATION
1	KIPLELJI	BOMET CENTRAL	CHESOEN	754,545
2	SOLYOT	BOMET CENTRAL	MUTARAKWA	754,545
3	SONOKWEK	BOMET CENTRAL	NDARAWETTA	754,545
4	EMKWEN	BOMET CENTRAL	SILIBWET TOWNSHIP	754,545
5	MUGANGO	BOMET CENTRAL	SINGORWET	754,545
6	CHEMANER	BOMET EAST	CHEMANER	754,545
7	TEGAT	BOMET EAST	KEMBU	754,545
8	SIWOT	BOMET EAST	KIPRERES	754,545
9	KAPKIMOLWA	BOMET EAST	LONGISA	754,545
10	BUKACHA	BOMET EAST	MERIGI	754,545
11	KABOSON	CHEPALUNGU	CHEBUNYO	754,545
12	SARAMEK	CHEPALUNGU	KONGASIS	754,545
13	KABISOGE	CHEPALUNGU	NYANGORES	754,545
14	KAPKEMOI	CHEPALUNGU	NYANGORES	754,545
15	KAPSABUL	CHEPALUNGU	SIGOR	754,545
16	BINGWA	CHEPALUNGU	SIONGIROI	754,545
17	BOITO	KONOIN	BOITO	754,545
18	KAPSIR	KONOIN	BOITO	754,545
19	KAPTEBENGWET	KONOIN	BOITO	754,545
20	KAPTIEN	KONOIN	BOITO	754,545
21	KIMARWANDI	KONOIN	EMBOMOS	754,545
22	SIOMO	KONOIN	EMBOMOS	754,545
23	CHEBANGANG	KONOIN	KIMULOT	754,545
24	SEANIN	KONOIN	MOGOGOSIEK	754,545
25	KAPLONG	SOTIK	CHEMAGEL	754,545
26	KIPAJIT	SOTIK	CHEMAGEL	754,545
27	CHEBILAT	SOTIK	KAPLETUNDO	754,545
28	KAMUNGEI	SOTIK	KAPLETUNDO	754,545
29	KAMABWAI	SOTIK	KIPSONOI	754,545
30	KOMIRMIR	SOTIK	KIPSONOI	754,545
31	NDANAI	SOTIK	NDANAI/ABOSI	754,545
32	BURGEI	SOTIK	RONGENA/MANARET	754,545
33	MANARET	SOTIK	RONGENA/MANARET	754,545
			TOTAL	24,900,000

1. Construction of 75 new ECD classrooms and toilets in all the 25 wards-112.5M

The list is as follows;

SUB-COUNTY		WARD	CENTRES	ESTIMATE COST(CLASSROOM AND TOILET)
SOTIK	1	CHEMAGEL		
			KAMIRAI	1,500,000
			YAGANEK	1,500,000
			SOIMET	1,500,000
	2	KIPSONOI		
			KIPKETII	1,500,000
			BAMBANIK	1,500,000
			KAPCHEBORIOT	1,500,000
	3	KAPLETUNDO		
			KAPKOROS/KIMAWI T	1,500,000
			KAPTILOLWO	1,500,000
			KAPLETUNDO	1,500,000
	4	NDANAI ABOSI		
			ABOSI HILLS VIEW	1,500,000
			MOSONIK	1,500,000
			KESEMBE	1,500,000
	5	RONGENA		
			SINENDET	1,500,000
			CHEPTIGIT	1,500,000
			SAMAGA	1,500,000
BOMET CENTRAL	6	CHESOEN		
			MORIT	1,500,000
			CHEPKOCHUN	1,500,000
			MONORU	1,500,000

	7	NDARAWETTA		
			SORIONIK (NYONGORES)	1,500,000
			MUGULEIYA(KABUSARE)	1,500,000
			MANJILILIET(MOGOI YWET)	1,500,000
	8	SILIBWET TOWNSHIP		
			KIPKEBE	1,500,000
			KAPNGETUNY	1,500,000
			KAPTEBENGWO	1,500,000
	9	MUTARAKWA		
			TENDONOK	1,500,000
			MOLINKA	1,500,000
			NJORWET	1,500,000
	1 0	SINGORWET		
			CHUIYAT	1,500,000
			MATAIMA	1,500,000
			MOTIRET	1,500,000
BOMET EAST	1 1	KEMBU		
			KIMUGUL	1,500,000
			WASEGA	1,500,000
			MOTOSIET	1,500,000
	1 2	CHEMANER	MAROBA	1,500,000
			KERENGA	1,500,000
			KAPSILIBWO	1,500,000
	1 3	KIPRERES	MARABAEK	1,500,000
			BINGWA	1,500,000

			KAPTUIMUI	1,500,000
	1 4	LONGISA		
			KORARA	1,500,000
			KONGEBEBET	1,500,000
			KIPTENDEN	1,500,000
	1 5	MERIGI	MATARMAT	1,500,000
			TIROTO	1,500,000
			RAIA	1,500,000
KONONIN	1 6	KIMULOT		
			KAPTEBESWET	1,500,000
			KAPKILAI BEI	1,500,000
			MUGENYI	1,500,000
	1 7	CHEPCHABAS		
			CHEPCHABAS	1,500,000
			KABOISIO	1,500,000
			CHEBAIBAI	1,500,000
	1 8	BOITO		
			CHEMAAN ECD	1,500,000
			KITAIMA	1,500,000
			KAPTEMBWO(KAP MUSA)	1,500,000
	1 9	EMBOMOS		
			KIMUTA	1,500,000
			MINDAET	1,500,000
			KONOITAB TEGAT	1,500,000
	2 0	MOGOGOSIEK		

			CHENACHO	1,500,000
			CHEPKOIN	1,500,000
			KAPKINARA	1,500,000
CHEPALUNG U	2 1	NYONGORES		
			KAPLELE	1,500,000
			KERUNDUT	1,500,000
			KITOIBEI	1,500,000
	2 2	SIGOR		
			AREIYET	1,500,000
			ST MARY NYAKICHIWA	1,500,000
			KAPTERER	1,500,000
	2 3	SIONGIROI	KAPAMBAN	1,500,000
			LELDET	1,500,000
			KAMENWO	1,500,000
	2 4	CHEBUNYO		
			TILANGOK	1,500,000
			KAPTOROKWA	1,500,000
			KIPTURGUT	1,500,000
	2 5	KONGASIS		
			CHEPTINGTING	1,500,000
			KIPTENDEN	1,500,000
			KAPSAYALEL	1,500,000
				112,500,000

➤ WATER, SANITATION AND ENVIROMENT

PROJECT NAME	ACTIVITIES / PROJECT DETAILS	Cost of Activity
WATER BILL, WATER POLICY, WATER MASTER PLAN, NATURAL RESOURCES MASTER PLAN,		
	Administrative services	37,950,000.00
	Review, enactment and implementation of County policies	500,000.00
	Transfer to Bomwasco (subsidy)	100,000,000.00
WATER SUPPLY INFRASTRUCTURE		
BOMET WATER SUPPLY	Extension of distribution line	
	Construction of a side weir and a Sump	2,000,000.00
	Extension from Kyogong tank to Kamenwo(app 2km)	2,000,000.00
	Extension from Kyogong to Chepkesui	2,082,407.00
SINGORWET WATER PROJECT	Design and construction of intake works(weir and sump)	2,000,000.00
	Construction of pumphouse, purchase of pumpset and electrification	3,000,000.00
AONET WATER PROJECT	Masese line	
	Extension from Mugango to Salaek	4,000,000.00
	Extension to Kitoben and suswondo	4,000,000.00
	Bondet Line	
	Extension from Kiromwok to Bukacha	4,000,000.00
	Extension from Menet to chepkositonik	4,000,000.00
MERIGI WATER PROJECT	Design of Merigi water project and construction of intake works	4,000,000.00

NYANGOMBE WATER PROJECT	Operationalization of the project	
	Pumphouse,pupmset and power line	2,500,000.00
	masonry tank	2,000,000.00
	Rising line	3,000,000.00
TOBOINO WATER PROJECT	Extension of pipelines to Cheptalal,Satiet and Terek secondary	2,500,000.00
SOGOET WATER PROJECT	To improve efficiency of Sogoet Water Supply project	3,000,000.00
KAPOSIRIRI WATER PROJECT	To improve efficiency of Kaposirir Water Supply Project	2,000,000.00
MOGOMBET WATER PROJECT	To improve efficiency of Mogombet Water Supply project	
	Extension from Chematich to Chebungungon	2,000,000.00
	Extension from Chepngaina to Raiya	2,000,000.00
KAPSET/MURIASI WATER PROJECT	To Operationalise Kapset Water Project	-
	Construction of masonry tank at Kapset market and Sakwa village	4,000,000.00
LONGISA WATER SUPPLY	Improve efficiency of Longisa water supply	
	Extension of distribution lines-Kugunoi	2,000,000.00
	Extension of distribution lines-Mulot-Simotwet-Nyahururu-Sach Angwan-Chepkumiat	3,000,000.00
	Extension of distribution lines-Chemosit-Kiptulwa	2,000,000.00
TINET WATER PROJECT	Operationalization of Tinet Water Project	-
	Extension of distribution line to Kembu market	2,000,000.00
	Extension of pipeline within Chepkitwal area	2,000,000.00
KONGOTIK WATER PROJECT	Consruction of Masonry tank at Menet	2,500,000.00
	Extension of pipelines to Kapkombuni and Kongotik secondary	3,000,000.00

	Purchase of pump set	2,000,000.00
SIGOR WATER SUPPLY	Extension to Mismis to Koiyet, Kipkeikei to Chebunge	2,000,000.00
	Kosia to Tuiyobei	2,000,000.00
	Extension from Kimatisio to Bambanik	2,000,000.00
INJERIAN/CHEMANER WATER PROJECT	To operationalize Injerian / Chemaner Water Project	500,000.00
		-
		-
SIONGIROI WATER SUPPLY	To Improve Siongiroi Water project	
	Return line to Sigor t-works	2,000,000.00
	Extension of distribution lines from Siongiroi to Kormana, Chepleliet, Kapamban, Kaplelechwo, Chemgel, Kapisimba, Atembwo, Bingwa, Chelelach, Kamabwai, Kipsuter, Keberwet, Kapoleseroi, Chepwostuyiyet, Simbeiwet, Kaptwolo & Masindoni	2,000,000.00
CHEPALUNGU WATER SUPPLY	To Improve Chepalungu Water Project	
	Sigorian Direct Line	13,000,000.00
NEW NYONGORES WATER PROJECT (NDARAWETA WARD)	To initiate and operationalize water project.	2,000,000.00
	Extension of distribution lines-Molinga Sec, Changina Sec, Kanusin Girls, Njorwet Sec.	2,000,000.00
SOTIK WATER SUPPLY		
	To Improve efficiency of Sotik Water Supply	-
	Distribution lines to Chulchuliet, kapnyachaye and Kures kokwon (Rongena Manaret)	2,000,000.00
GELEGELE WATER PROJECT	To Improve Efficiency of Gelegele Water project	1,000,000.00
YAGANEK WATER PROJECTS	To Improve Efficiency of Yaganek Water project	

	Distribution pipeline extension and rehabilitation to Kuriot,motosiot,kapchellio ,kapsimotwo	3,000,000.00
KAMUREITO WATER PROJECT	To Improve Efficiency of Kamureito Water project	
	Pipeline extension to Kapangoror	1,000,000.00
	Extension from Kiptulwa to Kapkures	2,000,000.00
	Extension from Kapmuretho market to Sumoni	2,000,000.00
ITARE WATER SUPPLY	Improve efficiency of Itare water supply	
	Extension of pipeoline to Kapsammy water tank,Kapkinara and other areas totalling 5km	3,000,000.00
KAPTEBENGWET WATER PROJECT	Improve efficiency of the project	
	Extension to Simotwet,Kaptebengwet B and Chemelet areas	3,000,000.00
	Pipeline extension from Kenyakoro to Kipraisi	2,000,000.00
KIPNGOSOS WATER PROJECT	To complete and operationalize Kipng'osos Water project	1,000,000.00
SERGUTI WATER PROJECT	Extension from Serqutiet towards Kiplelji	3,000,000.00
	Consruction of 100m3 masonry tank at Boito market Chesoen ward	2,500,000.00
SEGUTIET WATER PROJECT	Improve efficiency of the project	-
	Construction of pump house and sump	2,000,000.00
	Construction of intake works	1,000,000.00
	Purchase of pumpset	2,500,000.00
	Rehabilitation of rising line	1,000,000.00
SPRINGS, WATER POINTS , WATER PANS AND MASONRY WATER TANKS COUNTY WIDE	Protection of Springs and other Water Points to include Construction of Cattle Troughs, Community Watering Points, Fencing, and Rehabilitation of Springs, Water Pans and Small Dams. Water Harvesting through construction of large masonry storage tanks	2M
	Water Pans and Small Dams Countywide	5,000,000.00

	Protection and rehabilitation of Springs Countywide	3,000,000.00
DRILLING OF BOREHOLES	Development and Equiping of Boreholes	
	Operattionalization of drilling machine and equipping of drilled boreholes	40,000,000.00
BIDP PROJECTS	To Upgrade and Expand Chebang'ang Water Supply Project	
	Construction for Upgrading of Chebangang Water Supply Project	70,000,000.00
IRRIGATION DEVELOPMENT	Development and Rehabilitation of Irrigation Infrastructure	
CHEBARAA IRRIGATION SCHEME	Rehabilitation and Distribution pipeline for Chebaraa Irrigation Scheme	1,000,000.00
SOIL AND WATER CONSERVATION		
	Soil and water conservation project	2,000,000.00
RIPARIAN LAND PROTECTION		
	Riparian land protection project	1,500,000.00
AGRO-FORESTRY		
	Promotion of agroforestry project	2,000,000.00
SOLID WASTE MANAGEMENT		
	Solid waste management project	400,000.00
		4,000,000.00
		200,000.00
WASTE WATER INFRASTRUCTURE		
	Extension of Bomet sewer line to Bomet TTC area	1,000,000.00
		400,632,407.00

LIST OF LANDS TO BE PAID

S/NO	WARD	ECD	DISPENSARY	OTHERS
1.	KEMBU	1. Tachmoi 2. Keteremo 3. Chemengwa		
2.	CHEMANER	1. Kapsilibwo	Kapsigirio	1. Open air market
3.	RONGENA MANARET	1. Sinendet 2. Agape 3. Chulchuliet	1. Kisabei	
4.	EMBOMOS	1. Embomos	1. Kirimose	
5.	KAPLETUNDO	1. Sebetet		
6.	KIPSONOI	1. Emityot		
7.	CHEMAGEL	1. Cheptagum		
8.	NYANGORES	1. Segerot		1. Kapkwen Market
9.	KIPRERES		1. Toronik 2. Kibisaronik	
10.	MERIGI		1. Chepkolon Dispensary 2. Kinyose	
11.	CHEBUNYO			1. Chepnyaliliet water point
12.	BOITO	1. Tembwet		
13.	MUTARKWA	1. Saoset 2. Kaposir 3. Tulwet 4. 5.Simotwet 5. 6.Likia 6. Chelelach 7. 8.Bunyere		1. Kiplugum tea buying cen
14.	SIGOR	1. Kosia		1. Kapsabul VTC

		2. Boreiwek 3. Lugumek 4. Uswet/Kapsabul		
15.	MOGOGOSIEK	1. Kapmugeno	1. Cheptingting 2. Kibanjalal	
16.	SILIBWET TOWNSHIP	1. Kipkebe 2. 2.Chepkongony 3. Kapngetuny		
17.	LONGISA	1. Kapcheluch 2. Tabarin 3. Muguleyat 4. Kongebebet	1. Koibeyon	
18	SINGORWET	1. cheptakum	1. Kabungut 2. Kaminjeiwet	
19.	CHESOEN	1. kimenderit 2. chemogoi		
20.	NDANAI/ ABOSI		1. Kiptenden	
21.	KIMULOT	1. Kiptui	1. Mugenyi 2. Kibitgoi	1. Kapset Market
22.	SIONGIROI	1. Kaplelechwa ecd		1. kaptwolo
23.	CHEPCHABAS			
24.	NDARAWETTA			
25.	KONGASIS			