

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF BOMET THE COUNTY
TREASURY**

**PROGRAMME BASED SUPPLEMENTARY I BUDGET FOR
THE YEAR ENDING 30TH JUNE 2023**

2022/23-2024/25

JANUARY 2023

Table of Contents

Table of Contents

EXECUTIVE SUMMARY	7
Legal Compliance	7
Revenue	7
Revenue breakdown	8
Expenditure	8
Recurrent Expenditure	8
Development Expenditure	8
VOTE: DEPARTMENT OF EXECUTIVE, ADMINISTRATION, PUBLIC SERVICE AND PUBLIC SERVICE BOARD.	14
Part A: Vision:	14
Part B: Mission:	14
Part C: Performance Overview and Background for Program Funding	14
Service delivery and Expenditure Trends	14
Expenditure Trends	14
Achievements, Successes and Challenges - FY 2020/21	14
Challenges experienced during implementation of the previous Budget	15
Recommendations	15
Part D: Programme objectives/Overall Outcome	18
Part E: Summary of the Programme Outputs and Performance Indicators	18
Executive	18
ADMINISTRATION AND PUBLIC SERVICE	20
Part F: Summary of Expenditures by Programme	22
Part G: Summary of Expenditures by Vote and Economic Classification	23
Part H: Summary of Expenditures by Programme and Economic Classification	24
VOTE: FINANCE, ICT AND ECONOMIC PLANNING	28
Part A: Vision	28
Part C: Performance Overview	28
Key Achievements and Successes	28
Challenges	29
Recommendations	30
PartD: Programme, objectives/Overall Outcome	30
Part E: Summary of Programme Outputs and Performance Indicators	30
Part F: Summary of Expenditures by Programme and Sub programme	34
Part G: Summary of Expenditures by Vote and Economic Classification	36

Part H: Summary of Expenditures by Programme and Economic classification	.36
VOTE: AGRICULTURE, LIVESTOCK AND FISHERIES	40
Part A: Vision	40
Part B: Mission	40
Service delivery and Expenditure Trends	40
Key Achievements and Successes;	40
Challenges	41
Part D: Programme objectives/Overall Outcome	41
Part E: Summary of programme outputs and performance indicators	42
Part F: Summary of Expenditures by Programme and Subprogram	43
Part G: Summary of Expenditures by Vote and Economic Classification	45
Part H: Summary of Expenditures by Programme and Economic classification	45
VOTE: TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	47
Vision	47
Mission	47
Part C: Performance Overview and Background for Programmes	47
Trade, Energy, Tourism, Industry and Investment	47
Key achievements during the period are:	47
Challenges	48
Part D: Programme objectives/Overall Outcome	48
Part F: Summary of Expenditures by Programme and Sub Programme	51
Part G: Summary of Expenditures by Vote and Economic Classification	53
Part H: Summary of Expenditures by Programme and Economic classification	53
VOTE: LANDS HOUSING AND URBAN PLANNING	58
Part A: Vision	58
Part B: Mission	58
Part C: Performance Overview and Background for Programmes	58
C.1.1 Background	58
Priorities	58
BudgetEstimatesfor2022/2023	58
C.2Keyachievementsandsuccesses	58
C.3.Challenges	59
PartD:Programmeobjectives/OverallOutcome	60
PartE:SummaryofProgrammeOutputsandPerformanceIndicators	61
Cfsp2021/22-LHUP&BOMETMUNICIPALITY	65

Part F: Summary of Expenditures by Programme and Subprogramme	66
Part G: Summary of Expenditures by Vote and Economic Classification	68
Part H: Summary of Expenditures by Programme and Economic classification	69
VOTE: ROADS, PUBLIC WORKS AND TRANSPORT	74
PART A	74
PART B	74
Part C: Performance Overview and Background for Programmes	74
Part D: Programme objectives/Overall Outcome	75
Part E: Summary of Programme Outputs and Performance Indicators.....	75
Part F: Summary of Expenditures by Programme and Sub programme.....	79
Part G: Summary of Expenditures by Vote and Economic Classification.....	82
PART H: Summary of Expenditures by Programme and Economic classification	83
VOTE: MEDICAL SERVICES & PUBLIC HEALTH	88
Part A: Vision	88
Part B: Mission	88
Part C: Performance Overview and Background for Programmes	88
Key achievements and successes	88
Challenges	90
Part D: Programme objectives/Overall Outcome	90
Part E: Summary of Programme Outputs and Performance Indicators.....	90
Part F: Summary of Expenditures by Programme and Sub programme.....	96
Part G: Summary of Expenditures by Vote and Economic Classification.....	97
Part H: Summary of Expenditures by Programme and Economic classification .	98
VOTE: DEPARTMENT OF WATER, SANITATION AND ENVIRONMENT	101
Part A: Vision	101
Part B: Mission	101
Part C: Performance Overview and Background for Programme Funding	101
Key achievements and successes	101
Environmental protection	102
Challenges	102
Service delivery/Output priorities for the forthcoming period	102
Part D: Programme Objectives/Overall outcome	102
WATER AND IRRIGATION DIRECTORATE.....	104
ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE.....	105
Part E: Summary of Programme Outputs and Performance Indicator.....	105

WATER AND IRRIGATION DIRECTORATE.....	105
ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE.....	107
Part F: Summary of Expenditures by Programme and sub programme.....	108
WATER AND IRRIGATION DIRECTORATE.....	108
ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE.....	109
Part G: Summary of Expenditures by Vote and Economic Classification.....	109
ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE.....	110
Part H: Summary of Expenditures by Programme and Economic Classification	110
WATER AND IRRIGATION DIRECTORATE.....	110
ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE.....	113
VOTE: DEPARTMENT: YOUTH, GENDER, CULTURE AND SPORTS.....	115
Part A: Vision.....	115
Part B: Mission.....	115
Part C: Performance Overview and Background for Programmes.....	115
Key achievements and successes.....	115
Challenges.....	115
Part D: Programme objectives/Overall Outcome.....	115
Part E: Summary of Programme Outputs and Performance Indicators.....	116
Part F: Summary of Expenditures by Programme and Sub programme.....	119
Part G: Summary of Expenditures by Vote and Economic Classification.....	119
Part H: Summary of Expenditures by Programme and Economic classification	120
VOTE/DEPARTMENT: EDUCATION AND VOCATIONAL TRAINING.....	123
Part A: Vision.....	123
Part B: Mission.....	123
Part C: Performance Overview and Background for Programme Funding.....	123
Achievements and Successes.....	123
Challenges.....	123
Service delivery/Output priorities for the forthcoming period.....	124
VOTE: COOPERATIVES AND ENTERPRISE DEVELOPMENT.....	130
Part A: Vision.....	130
Part B: Mission.....	130
Part C: Performance Overview and Background for Programmes.....	130
Service delivery and Expenditure Trends.....	130
Key achievements and successes.....	130

Challenges	131
Part D: Programme objectives/Overall Outcome	131
Part E: Summary of Programme Outputs and Performance Indicators.....	132
Part F: Summary of Expenditures by Programme and Sub programme.....	135
Part G: Summary of Expenditures by Vote and Economic Classification.....	135
Part H: Summary of Expenditures by Programme and Economic classification	136
Annex 1:	138
Annex 2:	181
List of Projects by Programme.....	181
Department of Executive, Administration, Public Service and Public Service Board.....	181

EXECUTIVE SUMMARY

The Programme-Based Supplementary I Budget for Financial year 2022/23-2024/25 has been prepared in line with the PFM ACT 2012 to give budgetary effect to Bomet County's 2018-2022 County Integrated Development Plan (CIDP) and the 2022/23 County Annual Development Plan (ADP) that reflects the CIDP's fifth year priorities. For effective execution of the county functions, the County executive considered the following items which guided the supplementary Budget preparation:

- a) To consider the balance B/f figure of Kshs. 535M as the unspent funds from the previous financial year.
- b) Compassionate Funds allocation be increased by Kshs. 7M. The original allocation of Kshs. 8M meant for Compassionate Funds is not sufficient to cater for the emerging needs in all the 25 wards, hence the need for an increase in the allocation.
- c) The need to purchase of heavy equipments in the department of Roads at an estimated cost of Kshs. 250M.
- d) To provide for allocation towards Boda Boda Sacco of Kshs. 15M as a pre-election pledge made by, HE the Governor during campaign.
- e) The National government had requested for the purchase of land by the County government for the completion of Itembe Airstrip.
- f) Allocation towards Garbage collection be considered at Kshs. 10M.
- g) To increase the allocation for non-residential buildings by Kshs. 7M to make it Kshs. 15M. The original allocation of Kshs. 8M towards non-residential buildings was low considering the number of subcounty and ward offices which are yet to be finalized
- h) To increase catering allocation by Kshs. 20M to cater for the existing huge pending bills relating to the Hotels.
- i) To consider allocation towards (MVCs)/village elders' allowances not budgeted for at an estimated cost of Kshs. 72M for the whole year.
- j) Allocation towards Car and mortgage loans for senior management staff (CECS, Cos and Directors) be increased by Kshs. 87M as it had been underbudgeted for.

The estimates are further guided by the sectoral/departmental priorities, programs and resource ceilings reflected in the approved County Fiscal Strategy Paper (CFSP) for FY2022/23. These budget estimates prioritize projects started in previous financial years and submissions from public participation. The successful implementation of these set interventions will go a long way in achieving the desired social economic transformation of the County. The County Treasury will continue to enforce its mandate as spelt out in section 104 of the PFM Act, 2012, to ensure proper utilization of public finances.

Legal Compliance

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

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

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

Revenue

The first supplementary Budget for fy2022/23 Budget has increased by Kshs. 0.435 billion compared to the originally approved estimates for financial year 2022/2023. The approved Supplementary I Budget stood at

Kshs. 8.287 Billion, which comprised of the following; Equitable share Kshs.6.691Billion, local revenue source Kshs.300 million, Conditional grants from National government 145M and Conditional allocations from loans and grants from Development Partners at 616 Million.

Revenue breakdown

The approved Supplementary I Budget stood at Kshs. 8.287 Billion, which comprised of the following; Equitable share Kshs.6.691Billion, local revenue source Kshs.300 million, Conditional grants from National government 145M and Conditional allocations from loans and grants from Development Partners at 616 Million.

Expenditure

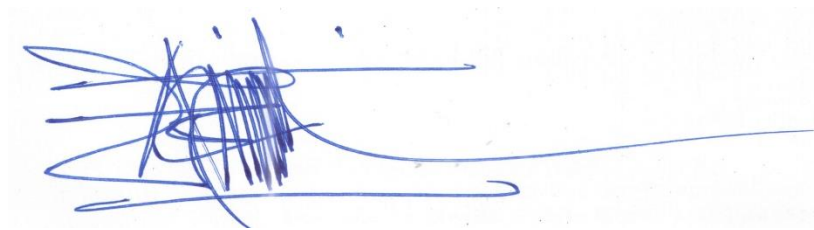
Expenditure is broadly classified into recurrent and development. Recurrent expenditure is split into compensation to employees and Operations and Maintenance (O&M).

Recurrent Expenditure

Recurrent expenditure is estimated at Kshs. 5.8 Billion which is 71% of the budget comprising Kshs. 3.1 Billion and Kshs. 2.7 Billion for Personnel Emoluments (PE) and O&M respectively.

Development Expenditure

The total development expenditure amounts to Kshs. 2.4 Billion which translates to 29 % of the total budget.



HON. ANDREW SIGEI

COUNTY EXECUTIVE MEMBER, FINANCE & ECONOMIC PLANNING

TABLE 1: COUNTY OWN SOURCE REVENUE

				PROJECTIONS	
Revenue streams	Actual revenue 2020/21	Approved Estimates 2021/22	Approved Local Revenue Projection (FY2022/23)	FY2023/24	FY2024/25
Property rates	4,220,897	9,263,343	9,263,343	9,448,610	9,637,582
Business permits	31,557,398	58,781,257	58,781,257	59,956,883	61,156,020
Cess	5,520,742	7,305,865	7,305,865	7,451,982	7,601,022
Markets and slaughter	9,804,440	18,623,421	18,623,421	18,995,889	19,375,807
Rental incomes	2,059,900	3,504,142	3,504,142	3,574,225	3,645,710
Parking charges	9,768,660	33,812,973	33,812,973	34,489,232	35,179,017
Others	243,120	7,145,689	7,145,689	7,288,603	7,434,375
Hospitals	54,136,740	97,246,024	97,246,024	99,190,945	101,174,763
Embomos tea farm	11,878,190	23,208,706	23,208,706	23,672,880	24,146,338
Multinationals	50,457,258	40,850,723	40,850,723	41,667,738	42,501,093
Agri, Fisheries & Food Auth	1,891,837	0	0	0	0
Miscellaneous Receipts	1,469,120	0	0	0	0
Hssf	-	257,855	257,855	263,012	268,273
Grand Total	183,008,302	300,000,000	300,000,000	306,000,000	312,120,000

TABLE 2. COUNTY RESOURCE ENVELOPE FOR FINANCIAL YEAR 2022/2023

	COUNTY REVENUE	PROJECTED REVENUE FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Equitable share +Local Revenue	7,391,010,850	7,526,387,041
	Equitable share	6,691,099,118	6,691,099,118
	Local Revenue	300,000,000	300,000,000
	Balance C/F	399,911,732	535,287,923
	Conditional Grants from National Government Revenue	110,638,298	144,884,844
	User fees Forgone	0	0
	Conditional Grant - Leasing of Medical Equipment	110,638,298	110,638,298
	Equalization Fund for the Marginalized	0	26,037,510
	Covid 19 Response Allocation		8,209,036
	Road Maintenance Fuel Levy	0	0
	Conditional Allocation for development of youth Polytechnics	0	0
	Conditional allocations to County Governments from Loans and Grants from Development Partners	346,519,929	616,066,614
	World Bank Loan to for transforming health systems for universal care project	0	26,893,087
	Kenya Urban Support Programme	0	51,764,074
	KDSP (Level 1) B/F-Recurrent		10,485,221
	KDSP (Level 2 Grant) B/F-Development	100,000,000	136,263,103
	Nutritional International	0	25,305,950
	HSSF Danida	11,605,800	27,274,500
	IDA Kenya/Climate action	11,000,000	22,000,000
	IDA Kenya/Climate action/Development	125,000,000	125,000,000
	IDA Kenya Climate Smart Programme	83,323,430	83,323,430
	REREC Matching Funds		5,000,000
	Agriculture Sector Development Support Programme (ASDSP)	15,590,699	32,757,249
	IDA World Bank-Value Chain NAVCDP		70,000,000
	TOTAL REVENUE	7,848,169,077	8,287,338,500

TABLE 3: SUMMARY OF EXPENDITURE PER VOTE FOR SUPPLEMENTARY I BUDGET FOR FY 2022/2023

SECTOR	APPROVED ESTIMATES FY2022/2023	SUBMITTED FIRST SUPP. BUDGET FY2022/2023	APPROVED FIRST SUPP. FY2022/2023
COUNTY EXECUTIVES	181,673,227	223,173,227	216,673,227
Personal emoluments	-	-	-
Operation & maintenance	181,673,227	223,173,227	216,673,227
PSB	82,366,787	65,234,599	44,645,188
Operation & maintenance	37,277,376	40,145,188	44,645,188
Development	45,089,411	25,089,411	(0)
ADMINISTRATION	52,095,962	163,545,962	155,015,962
Operation & maintenance	30,095,962	123,545,962	121,015,962
Development	22,000,000	40,000,000	34,000,000
PUBLIC SERVICE	1,899,058,051	1,796,199,246	1,790,419,357
Personal emoluments	1,670,933,665	1,562,074,860	1,627,594,971
Operation & maintenance	228,124,386	234,124,386	162,824,386
Development	-	-	-
ICT	36,478,654	38,478,654	37,478,654
Operation & maintenance	22,478,654	23,478,654	22,478,654
Development	14,000,000	15,000,000	15,000,000
FINANCE	200,000,000	338,500,000	309,000,000
Operation & maintenance	135,066,000	273,566,000	249,066,000
Development	64,934,000	64,934,000	59,934,000
ECONOMIC PLANNING	336,293,532	315,347,856	289,203,371
Operation & maintenance	76,293,532	133,084,753	130,940,268
Development	260,000,000	182,263,103	158,263,103

LANDS,HOUSING AND URBAN PLANNING	163,030,218	291,294,292	321,918,102
Personal emoluments	40,000,000	40,000,000	40,000,000
Operation & maintenance	58,030,218	65,718,026	61,341,836
Development	65,000,000	185,576,266	220,576,266
YOUTH, SPORTS, GENDER AND CULTURE	75,126,300	75,095,700	70,075,700
Operation & maintenance	55,626,300	55,595,700	50,575,700
Development	19,500,000	19,500,000	19,500,000
MEDICAL SERVICES & PUBLIC HEALTH	2,014,309,142	2,073,861,638	1,959,672,465
Personal emoluments	1,219,500,000	1,219,500,000	1,137,500,000
Operation & maintenance	582,087,337	641,639,833	620,434,596
Development	212,721,805	212,721,805	201,737,868
EDUCATION AND VOCATIONAL TRAINING	342,624,183	347,624,183	387,453,703
Operation & maintenance	135,879,750	201,681,350	241,510,870
Development	206,744,433	145,942,833	145,942,833
WATER SANITATION AND ENVIRONMENT	536,286,220	521,101,220	512,451,220
Operation & maintenance	157,179,120	144,594,120	151,944,120
Development	379,107,100	376,507,100	360,507,100
AGRICULTURE COOPERATIVES AND MARKETING	254,321,438	282,987,988	384,817,988
Operation & maintenance	41,907,309	41,907,309	27,437,309
Development	212,414,129	241,080,679	357,380,679
ROADS, PUBLIC WORKS & TRANSPORT	495,000,000	527,329,000	550,062,200
Operation & maintenance	99,673,772	48,979,000	58,712,200
Development	395,326,228	478,350,000	491,350,000
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	68,269,882	70,469,882	71,739,882
Operation & maintenance	18,269,882	17,469,882	16,239,882

Development	50,000,000	53,000,000	55,500,000
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	100,491,633	93,841,633	91,511,633
Operation & maintenance	31,000,000	24,350,000	22,020,000
Development	69,491,633	69,491,633	69,491,633
EXECUTIVE TOTAL	6,837,425,229	7,224,085,081	7,192,138,652
COUNTY ASSEMBLY	1,011,143,848	1,095,199,852	1,095,199,848
Personal emoluments	317,299,238	336,289,260	332,289,260
Operation & maintenance	443,844,610	508,910,592	512,910,588
Development	250,000,000	250,000,000	250,000,000
COUNTY TOTAL	7,848,569,077	8,319,284,932	8,287,338,500
Personal emoluments	3,247,732,903	3,157,864,120	3,137,384,231
Operation & maintenance	2,334,507,435	2,801,963,983	2,710,770,787
Development	2,266,328,739	2,359,456,829	2,439,183,482
Personal emoluments	41%	38%	38%
Operation & maintenance	30%	34%	33%
Development	29%	28%	29%

VOTE: DEPARTMENT OF EXECUTIVE, ADMINISTRATION, PUBLIC SERVICE AND PUBLIC SERVICE BOARD.

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 2020/2021, the department was allocated a total of Ksh. 1,877,805,261. Out of this amount, Ksh. 1,532,360,646 (81.6%) was allocated to PE, Ksh.320, 083,670 (18.3%) as O&M and Ksh.25,360,945 (1.4%) allocated as development. The expenditure for P.E, O&M and Development was Ksh. 1,529,290,767, Ksh. 257,295,350 and Ksh. 23,600,000 respectively.

In the FY 2022/2023, the department proposes to spend a total of Ksh. 2,299,704,616.00 with Ksh. 1,821,933,665.00 (79.2%) allocated to personnel emoluments (P.E) covering all the departments except Medical and Public Health department, Ksh. 455,770,951.00 (19.8%) proposed for O&M and Ksh. 22,000,000 (1%) for development.

In view of the above, the P.E for the department will decrease from 84.5% in the FY 2021/22 to 79.2% in the FY 2022/23. On the other hand, development expenditure allocation has not changed while there is a slight decrease in the O&M allocation in the FY 2021/22 and 2022/2023.

Achievements, Successes and Challenges - FY 2020/21

During the FY 2020/21, the Department undertook capacity building amongst staff members: These included induction of new County Public Service Board (CPSB) Members, various staff at KSG on various management courses, 50 staff on Sector Working Groups at Exotic Hotel Kericho, County Integrated Monitoring and Evaluation System for Chief Officers and Directors at Brevan Hotel. Also facilitated the Legal staff, Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies. Trainings were spread throughout the period for staff registered with their respective professional bodies – Legal, Secretaries, Human Resource and ICT.

Furthermore, the Department through County Public Service Board recruited a total of 188 staff from the departments of Medical Services and Public Health (1), Department of Youth, Gender and Sports (1), Department of Executive and Administration (176. Included are 169 sub ward administrators), Department of Finance, ICT & Economic Planning (2), Department of Roads, Public Works and Transport (7) and Department of Lands, Housing and Urban Planning (1). Additionally, 301 staff were promoted.

Additionally, three (3) MOUs were signed between the County and: Nutrition International – Nutrition matters, NHIF – For reimbursements and Red Cross – Relief Food distribution. The

Directorate of communication publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, weekly e-newsletters, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government.

Under Administration, new vehicle was procured for use by Executive, completion of Rehabilitation and Treatment Centre at Koiwa in conjunction with NACADA and carried out 260 successful public participation fora throughout the county to enhance citizen participation in the county governance. In accordance with County Coordination Act, new administrative units for the sub wards and village council were created and forwarded to County Public Service Board for recruitment. The department further set up a complaints desk at the County Headquarters where aggrieved citizens or employees can channel their grievances. Furthermore, 635 alcoholic outlets across the County were inspected out of which 564 were licensed to operate.

The department further carried out public participation fora on various development programs/projects including sensitization on COVID-19 in conjunction with department of Medical Services and Public Health.

The unit of Disaster distributed building materials to county citizens affected by disasters such as fires. The Unit further procured various equipment for use in emergencies such as diving, fire rescue operations, amongst others.

Challenges experienced during implementation of the previous Budget

Below are the challenges faced by the Department during the implementation of the previous Financial year;

Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills

Lack of office space and equipment in most units within the departments

Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff

Implementation of key programs affected by Covid-19 pandemic

Inadequate ICT equipment

Recommendations

Encourage more Public-Private partnership approach in implementation of projects

There is need to build or complete new offices plus equipping

Prioritize procurement of needed ICT equipment

Enhance publicity of County Government Projects/Programs by allocating budget.

Service delivery/Output priorities and Strategies for the upcoming Period (2022/23)

Departmental Unit	Priorities	Strategies
Executive	Transparent and accountable use of public funds and resources Greater resources mobilization for effective service delivery Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors through Inter-Governmental Relations	Strengthening of monitoring and oversight frameworks Development of necessary legislation and policies Strategic and Innovative resource mobilization
Public Service	Adequate and effective human resource and public service capacity Effective performance management and control mechanisms Training and development of County staff. Development of county departmental scheme of service Development of human resource policies and career progression document	Carrying out capacity building of the county workforce Professionalization of county public service through correct placement Improvement of performance management and results delivery framework through performance contracting and staff appraisals
Public Service Board	Advice on training and development of County staff. Advice the County on Human Resource Management and Development Efficient and effective recruitment processes	Development and/or adoption of new/existing policies and manuals Ensuring compliance with existing regulations and procedures Recruitment of new staff Enhancement of dissemination of information (advertisement, shortlisting and selection)
Communications	Effective coordination and communication with other public sector institutions Provide publicity for government projects and programmes	Engagement of local and mainstream media stations Quarterly publication of brochures Installation of TV Screens at county offices and health facilities
Administration	Proper coordination of County Government functions Provision of conducive work environment for the county staff. Provision of adequate county government infrastructure	Liaising with National Government Construction of three (3) new ward offices Construction of new Public Service Board office block Completion of governor's residence

Public Complaints/Ombudsman	Operationalization of public complaints desks /suggestion boxes	Complaints Desks/suggestion at the sub county and ward offices. Putting in place complaints resolution committee
Enforcement and Compliance	Collaboration with National Government on security matters and enforcement of county legislation. Enhancement of safety and security of the county residents and property and enforce county regulations and laws.	Re-training of enforcement officers Acquisition of improved security equipment such as walk through
Public Participation and Civic Education	Carry out public participation, awareness and civic education on governance Promotion of citizen engagement and public participation.	Training of Public Participation champions Carrying out civic education and public participation fora across the county
Disaster Management	Improvement in disaster response and support recovery and remediation in collaboration with the national government.	Procurement of necessary disaster management equipment
Bomet County Alcohol and Beverages Control Agency	Ensuring drug free and productive society Coordination of liquor licensing	Inspection and licensing of alcohol outlets
Legal Services	Provision of legal and regulatory support to the County Government	Establishment of a well-equipped legal resource centre through procurement of necessary acts and legislations

Part D: Programme objectives/Overall Outcome

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

Part E: Summary of the Programme Outputs and Performance Indicators

Executive

Programme	Administration, Planning and Support Services (Executive)							
Outcome	To enhance service delivery and provide conducive working environment for staff							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Executive	S.P 1: Administration Services	Improved service delivery	Number of baseline satisfaction surveys carried out.	0	1	1	1	1
	S.P 2: County Cabinet support services	Effective cabinet decision making and documentation	Number of County Executives with enhanced relevant skills	7	12	13	13	13
	S.P 3: Policy Formulation	Enhanced Service Delivery	Number of operational Policies	1	3	3	3	3

Program me	Intergovernmental and Liaison services							
Outcom e	Coordinated intergovernmental relations							
Delivery Unit	Sub-programm e	Key Output	Key Performan ce Indicator	Actual Achiev ement 2020/2 1	Targe t (Base line) 2021/ 22	Targ et 202 2/23	Targ et 202 3/24	Targ et 202 4/25
Governo r's Office	S.P 1: Intergover nmental Agreemen ts and MOUs	Increased external funding	Number of MOUs negotiated developed and Signed	3	4	4	4	4
	S.P 2: Resource Mobilizati on	Increased intergover nmental Technical and Financial Support.	The number of technical and financial assistance sources attained.	3	3	3	3	3
	S.P.3: Intra-governme ntal and Legislativ e Relations Service	Improved intra-governme ntal and Legislativ e relations and advisory service	Number of Comprehe nsive Developm ent issues consulted on with the Senate, National Assembly or the County Assembly.	1	2	3	3	3

ADMINISTRATION AND PUBLIC SERVICE

Programme	Administration, Planning and Support Services							
Outcome	To enhance service delivery and provide conducive working environment for staff							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Base line) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Administration and Public Service	S.P 1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	2	5	3	3	3
	S.P 2: Human Resource Services	Effective and efficient human capital services	Number of employees recruited and deployed	188	500	750	200	200
			Number of capacity building initiatives	130	140	160	180	200
			Number of human capitals covered by pension scheme	13	4320	1900	2100	2300
S.P 3: Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/civic education meetings	260	300	200	200	200	

			held					
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Programme	Infrastructure Development and Equipment							
Outcome	Improved supervision and service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Administration	S.P 1: Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities/residential buildings	0	3	3	3	2
		Treatment and rehabilitation services available	Number of Rehabilitation Centers and operationalized	0	1	0	0	0
		Well capacity-built staff	Number of training centres constructed	0	0	0	1	0
		Efficient records and information management	County Registry established and operationalized	0	0	0	1	0
	Number of legal reference resources/materials available		1	0	1	1	1	
	S.P 2: Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	0	0	0	0	1

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

	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Administration, Planning and Support Services (Executive)						
S.P 1.1: Administration Services	195,503,608	164,890,724	126,652,074	159,534,200	162,724,884	165,979,382
S.P 1.2: Human Resource Services	1,532,360,646	1,529,290,767				
S.P 1.3: County Cabinet support services	5,000,000	5,000,000	5,500,000	5,000,000	5,100,000	5,202,000
S.P 1.4: Policy Formulation	6,000,000	6,000,000	10,000,000	10,000,000	10,200,000	10,404,000
Programme 2: Intergovernmental and Liaison services						
S.P 2.1: Intergovernmental Agreements and MOUs	5,000,000	5,000,000	13,625,000	5,000,000	5,100,000	5,202,000
S.P 2.2: Resource Mobilization	5,000,000	5,000,000	4,000,000	3,000,000	3,060,000	3,121,200
S.P 2.3: Intra-governmental and Legislative Relations Service	5,000,000	4,000,000	3,000,000	2,000,000	2,040,000	2,080,800
Programme 3: Administration, Planning and Support Services						

(Administration, PSB & Public Service)						
S.P 3.1: Human Resource Services	1,532,360,646	1,529,290,767				
S.P 3.2: Policy Development	8,062,512	8,060,500	10,476,750	6,500,000	6,630,000	6,762,600
S.P 3.3: Civic Education and Public Participation	20,000,000	20,000,000	20,000,000	8,000,000	8,160,000	8,323,200
SP 3.4 Administrative Services	141,758,111	138,552,008	109,213,250	140,535,897.63	255,960,841.02	261,080,057.84
Programme 4.: Infrastructure Development and Equipment						
S.P 4.1: Infrastructure Development	37,610,000	10,276,632	56,000,000	24,000,000	24,480,000	24,969,600
S.P 4.2: Disaster Risk Reduction	30,000,000	30,000,000	0	140,535,897.63	0	50,000,000
TOTALS	2,227,901,850	2,172,449,534	1,895,847,074	2,214,794,027	2,370,684,133	2,418,097,815

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees	1,532,360,646	1,529,290,767	1,851,933,665	1,670,933,665	1,858,372,38.30	1,895,539,785.07
Use of Goods and Services	320,083,670	257,295,350	302,467,074	476,770,951	464,886,370.02	474,184,097.42
Current Transfer To Govt Agencies	0	0	0	0	0	0

Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	50,000,000
Other Development	25,360,646	23,600,000	30,000,000	67,089,411	22,440,000	22,888,800
Total Expenditure of Vote/Department	25,360,646	23,600,000	30,000,000	67,089,411	22,440,000	72,888,800
TOTALS	1,903,165,608	1,833,786,117	2,214,400,739	2,214,794,027	2,368,138,708.32	2,515,501,482.49

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	198,332,675	182,462,832	126,652,074	159,534,200	162,724,884	165,979,382
Current Transfer to Govt Agencies	0	0	0	0	0	0
Other Recurrent	13,000,000	12,500,000	15,500,000	15,000,000	15,300,000	15,606,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0

Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	211,332,675	194,962,832	142,152,074	174,534,200	178,024,884	181,585,382
Programme 2: Intergovernmental and Liaison services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	21,000,000	17,500,000	20,625,000	10,000,000	10,200,000	10,404,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	21,000,000	17,500,000	20,625,000	10,000,000	10,200,000	10,404,000
Programme 3: Administration, Planning and Support Services (Administration and Public Service)						
CURRENT EXPENDITURE						
Compensation to Employees	1,739,638,552	1,735,290,767	1,520,380,000	1,670,933,665	1,458,353,292	1,487,520,357
Use of Goods and Services	141,758,111	138,552,008	109,213,250	306,000,000	312,120,000	318,262,400

Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	28,062,512	28,060,500	30,476,750	10,000,000	10,200,000	10,404,010
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	
Other Development	0	0	0	0	0	
TOTAL EXPENDITURE	1,909,459,175	1,901,903,275	1,660,070,000	1,745,758,129	1,780,673,292	1,816,186,767
Programme 4: Infrastructure Development and Equipment						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer to Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	30,000,000	30,000,000				50,000,000
Other Development	56,110,000	28,083,427	73,000,000	24,000,000	24,480,000	24,969,600
TOTAL EXPENDITURE	86,110,000	58,083,427	73,000,000	24,000,000	24,480,000	74,969,600

RE						
TOTAL EXPENDITU RE (GRAND TOTAL)	2,227,901,8 50	2,172,449,5 34	1,895,847,0 74	2,214,794,0 27	2,370,684,1 33	2,418,097,8 15

VOTE: FINANCE, ICT AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview

Service Delivery and Expenditure Trends

During the financial year 2020/21 the Department of Finance and Economic Planning was allocated a total of Ksh 584million to finance its operations. The allocation for development was Ksh263million while the actual expenditure was Kshs. 91 million representing an absorption rate of 35%.

In the Financial Year (2020/2021), the Directorate of ICT was allocated a total of Kshs. 39,348,350. From this amount, Kshs. 22,348,350 (56.8%) was allocated as O&M and Kshs. 17,000,000 (43.2%) allocated as development. The actual expenditure for O&M and Development was Kshs. 21,339,047(95.5%) and Kshs. 16,953,782 (99.7%) respectively. In the current financial year (2021/2022), the directorate was allocated a total of Kshs. 35,205,000. From this amount, Kshs. 23,205,000 (65.9%) was allocated as O&M and Kshs. 12,000,000 (34.1%) allocated as development. In the FY 2022/2023, the directorate proposes to spend Ksh.22,478,654 (61.6%) on O&M and Kshs. 14,000,000 (38.4%) for development. In view of the above, the recurrent expenditure allocation has declined from 65.9% to 61.6% between the FY 2021/22 and 2022/2023 respectively while Development budget increased by4.3% between the FY 2021/22 and 2022/2023.

Key Achievements and Successes

In the financial year 2020/2021 the County Treasury prepared various documents in compliance with the PFM Act 2012. These documents include; County Budget Circular, County Fiscal Strategy Paper, MTEF Budget Estimates, County Budget Review and Outlook Paper, County Annual Progress Report, County Annual Development Plan, Finance Bill, County monitoring and evaluation reports, financial reports and financial statements. All these documents were prepared on time and presented to the relevant bodies as directed by the Act.

There has been a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. The county also paid a considerable number of historical pending bills. Local revenue collections amounted to Kshs.201.51million against a target of Kshs.200.92million in the year under review. This illustrates that the county surpassed the target by Ksh0.588million.

During the FY 2020/21, the Directorate of ICT did not undertake any new projects due to the pending bills brought forward from the FY 2019/20. Thus, the development budget allocated

was used to pay installation of Structured Local Area Network Cabling and fabrication of mini internet mast at four (4) ward offices – Mogogosiek, Kiprerer, Siongiroi and Merigi; procurement and implementation County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital and procurement and implementation of Work Flow Management System

Challenges

Below are the challenges faced by the Directorate during the implementation of the budget in the previous Financial Year:

Budgetary constraints resulting from previous pending bills affecting procurements, execution and payments of planned financial years projects. As noted above, the Department did not undertake any new project due to brought forward pending bills.

Inadequate ICT equipment and lack of unified county-wide communication infrastructure
Inadequate facilitation which includes vehicles, due to repairs and maintenance issues, limiting staff mobility thus affecting services delivery resulting from poor projects supervision

Implementation of key programs affected by Covid-19 pandemic

Recommendations

Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment

Encourage more Public-Private Partnership approach in implementation of projects

The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision.

PartD: Programme, objectives/Overall Outcome

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme1	Financial management services						
Outcome	A transparent and accountable system for the management of public financial resources						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Automation of revenue	Amount of revenue collected	Improved revenue collection and enhanced	201,510,000	275,922,277	300,000,000	325,000,000	350,000,000

		Service delivery					
Audit	Internal Audit reports	Reduced Audit Queries	5	5	5	5	5
Procurement	Procurement plans developed and strictly implemented	Full Compliance with procurement regulation and adoption of E-procurement	80	100	100	100	100
Finance	Financial Reports	Percentage compliance with the regulation	80	100	100	100	100
Programme2	General Administration, Planning and Support Services						
Outcome	Improved service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Administrative services	Staff trained	Number of staff trained	50	200	30	50	80
	Policies developed	Number of policies developed	3	5	3	5	5

Programme 3	Monitoring and Evaluation services						
Outcome	Increased use of evidence-based information						
Sub-Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

Monitoring and evaluation	Improved use of evidence-based information	Number of M&E reports formulated and disseminated	5	5	5	5	5
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Programme 4	Planning services						
Outcome	A stable macroeconomic environment for the stimulation of rapid economic growth.						
SubProgramme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Formulation of county plans/policies	Plans/policies developed	Improved planning	4	4	2	3	1
Statistical Information	Increased use of accurate statistics	Baselines surveys conducted	1	1	1	3	3

Programme 5	Budget Preparation and Management						
Outcome	Improving proper utilization of public funds						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

Budget preparation	Prepare timely, realistic and accurate budget	Number of budget documents developed	4	4	4	4	4
Public participation	Public Participation Conducted	Number of public participations held	3	3	3	3	3
Programme 6	Kenya Devolution Support Program						
Outcome	Improved service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Kenya Devolution Support Programme	Construction Dr. Joyce Laboso Memorial Mother and Child Wellness Centre	Completion rate	-	-	67%	100%	-

Programme	Information Communication Technology (ICT) Services							
Outcome	Improved communication and efficient service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
ICT	S. P 1: Development of County ICT infrastructure	Efficient and effective service delivery	Number of networked buildings and utilized	0	4	3	5	5

S.P 2: ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	50MBPS	80MBPS	100MBPS	120MBPS	140MBPS
S.P 2: E-Government Services	Reduced digital divide and Faster and efficient information sharing	Number of automated processes/procedures	0	4	2	3	3

Part F: Summary of Expenditures by Programme and Sub programme

Programme and Sub Program	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services	321,030,008	200,622,659	241,229,395	190,801,337	194,617,364	198,509,711
Programme 2: Information Communication Technology (ICT) Services						
S. P 5.1: Development of County ICT infrastructure	5,000,000	4,975,483	4,000,000	7,500,000	7,650,000	7,803,000
S.P 5.2: ICT connectivity enhancement	2,000,000	1,999,950	2,000,000	2,000,000	2,040,000	2,080,800
S.P 5.3: E-Government Services	10,000,000	9,978,349	6,000,000	4,500,000	4,590,000	4,681,800

TOTALS	39,348,350	38,292,829	35,205,000	14,000,000	14280,000	14,565,600
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PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme3. Financial Management Services						
SP 1.1 County valuation role	155,096,682	137,855,407	114,200,151	5,000,000	5,100,000	5,202,000
SP1.2 Pending bills	134,500,000	129,263,665	48,000,000	46,100,000	47,022,000	47,962,440
SP1.3 Automation of Revenue	13,606,861	13,605,595	17,000,000	13,834,000	14,110,680	14,392,894
Subtotal	303,203,543	280,724,667	179,200,151	64,934,000	66,232,680	67,557,334
Program2: General Administration, Planning and Support Services						

Program4: Monitoring and Evaluation Services						
SP3.1 Monitoring And Evaluation	6,600,000	-	2,000,000	2,172,883	2,216,341	2,260,667
SP3.2 Policy Development	100,000	-	2,000,000	2,172,883	2,216,341	2,260,667
SubTotal	6,700,000	-	4,000,000	4,345,766	4,432,681	4,521,335
Program5: Planning Services						
SP4.1 Planning	5,683,239	2,081,300	12,000,000	20,000,000	20,400,000	20,808,000
SP4.2 Statistics	3,427,100	-	1,187,874	1,290,556	1,316,367	1,342,694
SubTotal	9,110,339	2,081,300	13,187,874	21,290,556	21,716,367	22,150,694
Programme6: Budget Preparation and Management						
SP5.1: Budget Preparation	3,597,900	3,541,200	6,000,000	6,314,086	6,440,368	6,569,175
SP 5.2 Public Participation						
Sp 5.3 Training	8,402,100	8,278,400	1,000,000	1,086,441	1,108,170	1,130,334
Subtotal	12,000,000	11,819,600	7,000,000	7,400,528	7,548,538	7,699,509
Programme6: Kenya Devolution Support Programme (KDSP)						
SP6.1: Capacity Building	75,000,000	49,432,323	48,000,000	-	-	-

SP6.2: Infrastructure Development	167,353,974	-	167,000,000	-	-	-
Subtotal	242,353,974	49,432,323	215,000,000	-	-	-

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees				0	0	0
Use of Goods and Services	217,135,669	200,622,659	153,291,521	190,801,337	194,617,364	198,509,711
Current Transfer To Govt Agencies				0	0	0
Other Recurrent	103,894,339	63,333,223	87,937,874	33,036,849	33,697,586	34,371,358
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	263,735,110	91,707,193	303,317,833	78,934,000	80,512,680	82,122,934
TOTAL	480,870,779	355,663,075	544,547,228	572,772,186	308,827,630	315,004,003

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Base line Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Financial Management Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	155,096,682	137,855,407	114,200,151	135,066,000	137,767,320	140,522,666
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	148,106,861	142,869,260	65,000,000	64,934,000	66,232,680	67,557,334

Other Development						
	148,106,861	142,869,260	65,000,000	64,934,000	66,232,680	67,557,334
Total Expenditure	303,203,543	280,724,667	179,200,151	200,000,000	204,000,000	208,080,000
Programme2:General Administration, Planning and Support Services						
CURRENT EXPENDITURE	321,030,008	200,622.659	241,229,395	190,801,337	194,617,364	198,509,711
Use of Goods and Services	321,030,008	200,622.659	241,229,395	190,801,337	194,617,364	198,509,711
Other Recurrent	-					
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	321,030,008	200,622.659	241,229,395	190,801,337	194,617,364	198,509,711

Programme3:Monitoring and Evaluation Services						
CURRENT EXPENDITURE	6,700,000	-	4,000,000	4,345,766	4,432,681	4,521,335
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	6,700,000	-	4,000,000	4,345,766	4,432,681	4,521,335
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	6,700,000	-	4,000,000	4,345,766	4,432,681	4,521,335
Programme4:PlanningServices						
CURRENT EXPENDITURE	9,110,339	2,081,300	13,187,874	21,290,556	21,716,367	22,150,694
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						

Other Recurrent	9,110,339	2,081,300	13,187,874	21,290,556	21,716,367	22,150,694
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	9,110,339	2,081,300	13,187,874	21,290,556	21,716,367	22,150,694
Programme5:Budgetpreparationandmanagement						
CURRENTEXPENDITURE	12,000,000	11,819,600	7,000,000	7,400,528	7,548,538	7,699,509
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies	-					

Other Recurrent	12,000,000	11,819,600	7,000,000	7,400,528	7,548,538	7,699,509
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	12,000,000	11,819,600	7,000,000	7,400,528	7,548,538	7,699,509
Programme6:KenyaDevolutionSupportProgramme(KDSP)						
CURRENT EXPENDITURE	242,353,974	49,432,323	215,000,000	-	-	-
Compensation to Employees						
Use of Good sand Services						
Current Transfer To Govt Agencies	-		-			
Other Recurrent	0	0	48,000,000	0	0	0
CAPITAL EXPENDITURE			167,000,000	0	0	0
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	480,870,779	355,663,075	544,547,228	572,772,186	308,827,630	315,004,003

VOTE: AGRICULTURE, LIVESTOCK AND FISHERIES

Part A: Vision

A leader in profitable agriculture, food security and sustainable environment

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

The planned 2020 /2021 FY budget for the Department of Agriculture, Livestock and Fisheries was KSH356,281,823 and the department spent Ksh. 94,902,078.(This is inclusive of ASDSP & Climate smart programmes). The current budget 2021/2022 is Ksh.103,066,302. The allocation for FY2022/23 is Ksh.145,402,309 of which Ksh. 45,047,309 is for operations and maintenance and Ksh.109, 355,000 is for development.

Service delivery and Expenditure Trends

Program	2020/2021	2021/2022	2022/2023
P1 Administration, planning and support services	18,297,540	14,590,000	45,047,309
P2. Crop Development and Management	94,902,078	36,500,000	36,000,000s
P3. Livestock, Fisheries & Veterinary Services	35,187,306	49,976,320	67,500,000

Key Achievements and Successes;

- Supply of nine milk cooling plants equipment
- Procurement of pasture seeds varieties
- Establishment of fish ponds and fish hatcheries
- Animals vaccinated against priority notifiable diseases: FMD, LSD, and Anthrax and Black quarter, Rabies. A total of 125,000 heads vaccinated.
- Subsidized AI services: 5200 cattle inseminated.
- Development of draft animal welfare bill and animal Disease control Bill.
- Construction of two slaughterhouses.
- Renovation of two slaughterhouses.
- Construction of five cattle dips
- Renovation of fifteen cattle dips.
- 51 cattle dips supported with acaricides.

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

Challenges

- Inadequate allocation of budgetary resources
- Unpredictable climatic changes.
- Unpredictable market dynamics,
- Emerging and re-emerging crop and animal pests and diseases.
- Low staff to farmer ratio.
- Far reach disease diagnostic lab facilities

Part D: Programme objectives/Overall Outcome

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

Part E: Summary of programme outputs and performance indicators

Programme 2	Crop Development and Management						
Outcome	Improved Agricultural productivity, food security, and farm incomes						
Delivery Unit	Key Output /Outcome	Key Performance Indicator	Actual Achievement 2020/2021	Target(Baseline) 2021/22022	Target 2022/2023	Target Year 2023/24	Target Year 2024/2025
Cash crop development	Improved cash crop production	Area in Ha under cash crops (Tea, Coffee and Pyrethrum)	10500	16,554	17,554	17,554	17,554
Horticulture development	Increased farm income	Acreage under new horticultural crops	2000	3248	3248	5000	5500
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established	8	12	14	14	14
Agricultural Engineering Services	Enhanced access to farm machinery services and extension services	no of farm machinery and motorbikes purchased and maintained	10	14	16	16	16

Programme 3	Livestock & Veterinary Services						
Outcome	Increased livestock productivity and improved access to markets for livestock and livestock products						
Livestock & Veterinary Services							

Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2020/21	Target(Baseline) 2021/22	Target20 22/23	Target20 23/24	TargetYear 2024/25
Livestock production and development	Improved productivity	Milk produced per day	550,000	600,000	650,000	700,000	800,000
Veterinary service development	Improved hygiene	Number abattoirs constructed	2	3	3	3	3
	Decrease in disease incidences	Number Dips constructed/Renovated	20	15	15	15	15
Fisheries development	Increase in Fish production	No of Fish ponds established	10	107	109	112	112
Livestock breeding	Improved livestock genetics	No. of animals inseminated/no. of calves	5200	14,500	17,000	17,000	20,000

Part F: Summary of Expenditures by Programme and Subprogram

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/22	2022/2023	2023/24	2024/25
P1 Administration, planning and support services						
SP1.1 Use of Goods and Services	21,123,026	16,921,940	14,590,000	39,047,309	39,828,255	40,624,820

SP 1.2 Other Recurrent Expenditure	3,399,500	1,375,600	2,000,000	6,000,000	6,120,000	6,242,400
Sub Total Programme 1(P1)	24,522,526	18,297,540	16,590,000	45,047,309	45,948,255	46,867,220
P2.Crop development and management						
SP 2.1 crop development and management	37,500,000	17,970,212	30,500,000	36,000,000	36,720,000	37,454,400
SP2.2 Food and Nutrition Security Initiatives	4,100,000	3,700,000	6,000,000			
Sp.2.3ASDSP/CLIMATE SMART	309,716,283	66,931,866				
Sub Total Programme 2(P2)	356,281,823	94,902,078	36,500,000	36,000,000	36,720,000	37,454,400
P3.Livestock & Veterinary Services						
SP3.1 Livestock production and development	8,038,730	2,343,30539	13,000,000	18,700,000	19,074,000	19,455,480
SP3.2 Veterinary service development	50,842,727	32,844,001	36,976,320	48,800,000	49,776,000	50,771,520
Subtotal Programme 3(p3)	58,881,457	35,187,306	49,976,320	67,500,000	68,850,000	70,227,000
Grand Total Expenditure of	487,685,071	172,866,503	103,066,320	254,321,438	259,407,867	264,596,024

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	24,522,526	18,297,540	14,590,000	39,047,309	39,828,255	40,624,820
Current Transfer To Govt Agencies						
Other Recurrent			2,000,000	6,000,000	6,120,000	6,242,400
CAPITAL EXPENDITURE	36,165,540	9,672,672	86,476,320	67,500,000	68,850,000	70,227,000
Acquisition of Non-Financial Assets						
Other Development	319,336,168	66,931,866				
Total Expenditure of Vote/Department	356,281,823	94,902,078	103,066,320	254,321,438	259,407,867	264,596,024

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme1: Administration, planning and support services						
Recurrent Expenditure						
Compensation to Employees						
Use of Goods And Services	24,522,526	18,297,540	14,590,000	39,047,309	39,828,255	40,624,820
Current Transfer To Govt Agencies						
Other Recurrent				6,000,000	6,120,000	6,242,400
Total Expenditure				45,047,309	45,948,255	46,867,220

Programme 2: Crop Development						
Use of Goods and Services						
Other Recurrent						
CAPITAL EXPENDITURE	356,281,823	94,902,078	36,500,000	36,000,000	36,720,000	37,454,400
Acquisition of Non-Financial Assets	26,416,549	12,916,549				
Other Development	237,100,000	181,338,825				
Total Expenditure	263,516,549	194,255,374	36,500,000	36,000,000	36,720,000	37,454,400
Programme 3: Livestock and Veterinary services						
CURRENT EXPENDITURE						
Use of Goods And Services						
Current Transfer To Govt Agencies	0					
Other Recurrent	6,600,000	4,934,700				
CAPITAL EXPENDITURE	58,881,457	35,187,306	49,976,320	67,500,000	68,850,000	70,227,000
Acquisition of Non-Financial Assets	0	0				
Other Development	72,240,680	0				
Total Expenditure	78,840,680	4,934,700	49,976,320	67,500,000	68,850,000	70,227,000
Total Expenditure	356,281,823	94,902,078	103,066,320	254,321,438	259,407,867	264,596,024

VOTE: TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

Vision

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

Mission

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

Part C: Performance Overview and Background for Programmes

Trade, Energy, Tourism, Industry and Investment

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

Expenditure Analysis: In the period under review, the approved supplementary estimates for recurrent and development were Ksh.15, 589,974 and Kshs.56, 537,734 respectively. Recurrent as percentage of the total for approved supplementary budget was 22% against 78% 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 absorption rate for the department was higher for recurrent as compared with development and the rates were 95% and 61% respectively. The absorption rate for Trade development was at 55%, Energy Development was at 86% Tourism at 91% and Industry division at 26%. The absorption rate for industry was the lowest, however several works were completed and payment not made due delay in treasury releases. In the period under review funds were not allocated for investment division.

Key achievements during the period are:

Improvement of business environment for small traders through infrastructure development. The department continued to increase investment in infrastructure to support trade development. In the period under review the department has managed to construct 6 shoe shiner sheds and 3 market sheds.

Consumer protection and fair-trade practices through Weights and Measures Programme. In the period under review the Weights and Measures Division managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres.

Floodlights installation. The Energy Division managed to install floodlights in market centres across the county.

Construction of Jua Kali sheds. The construction of two jua kali sheds were completed in Kemu and Chebunyo.

Development of Iria Maina as a tourist attraction site. In the period under review, the

division undertook the fencing of Chepalungu Forest for the purpose of ecotourism activities and installation of a water tank in Iria Maina.

Challenges

Inadequate budgetary allocation

Delay in disbursement of equitable share of funds from the National Treasury

Lack of synergies amongst departments

Part D: Programme objectives/Overall Outcome

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

PART E: Summary of Programme Outputs and Performance Indicators

Programme Name: Policy Planning and General Administrative Services							
Objective: To coordinate effective and efficient service delivery							
Outcome: Efficient service delivery							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Policy development	Standards and guidelines developed	Investment handbook developed	0	0	1		1
Policy development	Standards and guidelines developed	Investment handbook developed	0	0	1	1	1
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 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	300	300	500	600	700
Trade Awards	Businesses promoted	Annual trade awards event organized	0	0	1	1	1
Market Development	Improved market infrastructure	No. of market sheds constructed	0	3	5	7	10
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments verified	8900	10000	11000	12000	13000
Programme Name : Energy development							
Objective: To increase access to affordable, reliable and modern energy sources							
Outcome: Increased proportion of population/household with access to modern energy sources							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	171	170	190	210	250
Installation of floodlights	Improved business environment	No. of floodlights installed	64	50	50	50	75
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4	5

Programme Name: Tourism development							
Objective: To develop and promote tourism activities							
Outcome: Increased tourist activities							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	2	3	4	5
Tourism promotion	Increased tourism activities	No of promotional events organized	1	1	2	3	3
Programme Name: Industrial development							
Objective: To promote growth and development of industrial activities							
Outcome: A vibrant industrial sector							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	11	5	5	5	5
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	5	7	15	15
Programme Name : Investment Promotion							
Objective: To promote investment opportunities in the county							
Outcome: A vibrant industrial sector							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25

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

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline estimates	Baseline Estimates	Approved Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
Policy, planning and general administrative services	15,589,794.00	14,878,501.00	12,366,379.00	18,269,882.00	18,635,279.64	19,007,985.23	19,388,144.94
Development Expenditure				-		-	-
P1. Trade Development				-		-	-
S.P 1.1 County Enterprise Fund	5,000,000.00	5,000,000.00	-	-		-	-
S.P 1.2 Market Development	20,050,000.00	9,220,885.00	14,300,000.00	10,500,000.00	10,710,000.00	10,924,200.00	11,142,684.00
S.P 1.3 Fair Trade And Consumer Protection Practices	1,000,000.00	-	700,000.00	500,000.00	510,000.00	520,200.00	530,604.00
S.P 1.4 Capacity Building on SMEs	-		-	1,000,000.00	1,020,000.00	1,040,400.00	1,061,208.00
S.P 1.5 Trade Awards	-		-	-	-	-	-
S.P 1.6 Producer Business Groups	-		-	-	-	-	-
S.P 1.7 Support To Joint Loans Board	-		-	-	-	-	-
S.P 1.8 Market research and survey	-		-	-	-	-	-
S.P 1.9 County Investment conference	-		-	-	-	-	-
S.P 1.10 Support to Regional Economic block	-		-	-	-	-	-
Total Expenditure Programme 1	26,050,000.00	14,220,885.00	15,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00	12,734,496.00

						-	-
P2. Energy Development					-	-	-
S.P 2.1 Power Generation And Distribution Service_ street lights	2,426,495.00	2,426,495.00	-	1,500,000.00	1,530,000.00	1,560,600.00	1,591,812.00
S.P 2.2 Low Cost Energy Services	-	-	800,000.00	-	1,000,000.00	1,020,000.00	1,040,400.00
S.P 2.3 Counterpart funding Matching Funds REREC	-	-	-	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00
S.P 2.4 Installation and Maintenance of street lights	12,673,253.00	12,342,302.00	11,200,000.00	7,500,000.00	7,650,000.00	7,803,000.00	7,959,060.00
Total Expenditure Programme 2	15,099,748.00	14,768,797.00	12,000,000.00	11,000,000.00	12,220,000.00	12,464,400.00	12,713,688.00
						-	-
P3. Tourism Development					-	-	-
S.P 3.1 Development Of The Tourism Niche Products	5,500,000.00	3,835,027.75	5,000,000.00	8,000,000.00	8,160,000.00	8,323,200.00	8,489,664.00
S.P 3.2 Tourism promotion and exhibition	-	-	490,000.00	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00
Total Expenditure Programme 3	5,500,000.00	3,835,027.75	5,490,000.00	10,000,000.00	10,200,000.00	10,404,000.00	10,612,080.00
						-	-
P4. Industry Development					-	-	-
S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector	-	-	-	-	-	-	-
S.P 4.2 Capacity Building SME	-	-	-	-	-	-	-
S.P 4.3 Industrial Development And Support	7,887,986.00	1,537,565.00	4,400,000.00	7,000,000.00	7,140,000.00	7,282,800.00	7,428,456.00
S.P. 4.4 .							

Equipping of Jua Kali sheds	2,000,000.00	1,053,835.00	1,140,000.00	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00
Total Expenditure Programme 4	9,887,986.00	2,591,400.00	5,540,000.00	9,000,000.00	9,180,000.00	9,363,600.00	9,550,872.00
						-	-
P.5 INVESTMENT				-	-	-	-
County Investment Conference	-	-	-	8,000,000.00	8,160,000.00	8,323,200.00	8,489,664.00
S.P 5.2Fencing of Industrial Park/EPZ	-	-	-	-	-	-	-
Total Expenditure Programme 5	-	-	-	8,000,000.00	8,160,000.00	8,323,200.00	8,489,664.00
Total Development Budget	56,537,734.00	35,416,109.75	38,030,000.00	50,000,000.00	52,000,000.00	53,040,000.00	54,100,800.00
TOTAL BUDGET	72,127,528.00	50,294,610.75	50,396,379.00	68,269,882.00	70,635,279.64	72,047,985.23	73,488,944.94

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
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	11,788,700	11,128,997.00	15,700,000.00	41,907,309	16,595,279.64	16,927,185.23
Current Transfer To Govt Agencies						-
Other Recurrent	3,801,274.00	3,749,504.00	5,000,000.00	0	2,040,000.00	2,080,800.00
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	56,537,734.00	34,764,195.00	62,000,000.00	212,414,129	51,000,000.00	52,020,000.00
Total Expenditure of Vote/Department	72,127,708.00	49,642,696.00	82,700,000.00	254,321,438	259,407,867	264,596,024

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Approved Estimates	Projected Estimates
		Expenditure			

	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	20,665,050	18,352,410.00	15,700,000.00	17,269,882.00	17,615,279.64	17,967,585.23
Current Transfer To Govt Agencies				0		-
Other Recurrent	4,594,353.00	3,119,400.00	5,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
CAPITAL EXPENDITURE				0		-
Acquisition of Non-Financial Assets				0		-
Other Development	128,886,358.00	96,925,559.00	62,000,000.00	0	64,024,380.00	65,304,867.60
Total Expenditure	154,145,761.00	118,397,369.00	82,700,000.00	18,269,882	82,659,659.64	84,312,852.83
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 2: Trade Development						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	49,226,533.00	43,788,577.10	31,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
Total Expenditure of	49,226,533.0	43,788,577.1	31,000,000.	12,000,000.	12,240,000.	12,484,800.

Vote/Department	0	0	00	00	00	00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Programme 3: Energy Programme					
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	42,951,458.00	36,096,644.10	15,000,000.00	11,000,000.00	11,220,000.00	11,444,400.00
Total Expenditure	42,951,458.00	36,096,644.10	15,000,000.00	11,000,000.00	11,220,000.00	11,444,400.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
	Programme 4: Tourism Programme					
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	9,708,367.00	3,835,027.75	6,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Total Expenditure	9,708,367.00	3,835,027.75	6,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 5 : Industry Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	27,000,000.00	13,205,309.90	10,000,000.00	9,000,000.00	9,180,000.00	9,363,600.00
Total Expenditure	27,000,000.00	13,205,309.90	10,000,000.00	9,000,000.00	9,180,000.00	9,363,600.00
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 6: Investment Programme						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	8,000,000.00	8,160,000.00	8,323,200.00
Total Expenditure	-	-	-	8,000,000.00	8,160,000.00	8,323,200.00

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

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.

Priorities

Empower Bomet Municipality both in capacity, institutional and infrastructural development

Improve solid waste management in all urban centres

Purchase land for public utilities

Establish housing database as well as renovation of Residential/Non Residential government houses.

Design and develop urban infrastructure and utilities in selected urban areas.

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

Survey and beaconing of PI land

Developing town plans

Budget Estimates for 2022/2023

The total planned budget estimates for the Department for Financial year 2022/2023 as per the Approved Ceilings is Kshs .163, 030,218 .Consequently, Ksh. 65 M will be allocated to development and Ksh.98,030,218 Million Will be allocated to Recurrent expenditure .Out of the recurrent expenditure, Ksh.40M will be used to pay salaries for Municipal staff.

C.2 Key achievements and successes

Improved solid waste management and disposal in County Urban areas including management of the temporary holding site for waste.

Conducted surveying and beaconing of some encroached public land thus reverting land to the public for utilization.

Conducted Physical Planning activities and clinics across the county thus helping in proper

planning and development controls especially in Major urban areas.

Complete repairs and refurbishment of 6 existing government houses in Sotik Town

Maintenance of urban infrastructure including opening up of culverts and drains in major urban areas

Construction of additional Market stalls and market improvement at Bomet town Market

C.3.Challenges

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

- Inadequate public land for development
- High cost of acquisition of land and tedious process of titling due to succession issues
- Out-dated cultural norms on lands succession process
- Rapidly growing population has led to uneconomic land subdivision
- Inadequate Housing programs
- Lack of County Land Legislation and regulations
- Internal Migration and rapid urbanisation thus uncontrolled development at peri-urban areas
- Encroachment of public utility land

To address the above issues the following needs to be

done Laying out of a fastersuccession process plan for county lands Embark on mapping and beaconing of all public land

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Lands, Survey and Physical planning	To provide lands solutions and ensure proper utilization of space
Programme 2	Urban Management	Development and Maintenance of urban infrastructure
Programme 3	Housing development	Establish housing database develop and maintain housing infrastructure
Programme 4	Bomet Municipality improvement	Empower and restructure Bomet Municipality both in capacity and institutional development

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Lands, Survey and Physical planning						
Outcome	Public lands Secured						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Lands, Survey & mapping - Purchase of land for public utilities	Surveyed and beacons and fenced public lands where needed Acquisition of ownership documents for PIs and purchased lands	No. of Public Lands surveyed, Beacons and fenced where needed	50	75	125	125	125
Purchased land for public utilities	Purchased land	No. of parcels of land purchased	22	10	20	20	20

Programme 2:	Urban Management						
Outcome	Improvement of urban infrastructure						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Urban Management	Improved urban infrastructure	No. of Urban Centres Managed	50	80	80	90	100

Programme 3:	Housing development						
Outcome	Residential/Non Residential government houses renovated and Housing database and inventory Established						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Renovation of County Government houses/offices (This include	Renovated County Government Houses/Offices	No. of existing government houses repaired and refurbished	6	10	10	9	6

<p>renovation of County Offices, Government Houses, Fencing, surveying, Establishment of low-cost housing demonstration sites/centers and appropriate building materials, Beacons of Proposed Agenda 4 Land 5 acres at CDG and 3 acres in Sotik and Landscaping of County premises)</p>	<p>d And Housing data base and inventory established d</p>
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Programme4:	BometMunicipality
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Outcome	KUSP(Municipalinfrastructure)Implemented						
SubProgramme	KeyOutput	KeyPerformanceIndicator	ActualAchievement2020/21	Target(Baseline)2021/22	Target2022/23	Target2023/24	TargetYear2024/25
KUSP(Municipalinfrastructure)	DesignedanddevelopedurbaninfrastructureandutilitiesinselectareasundertheKUSP/WorldBankprogramme	No. of km ofurbaninfrastructureconstructed No ofadditionalstalls andCabroworksconstructed and otherutilities inselect areasunder theKUSP/WorldBankprogramme	5	5	5	5	6

Cfsp2021/22-LHUP&BOMETMUNICIPALITY

PROGRAMME	SUB-PROGRAMME	
Lands, Survey and Physical planning		
	Administration and planning	6,065,000
	landstittledeeds acquisition	6,000,000

	Townplanning	10,000,000
	Land Purchase-Wards	25,000,000
Housingdevelopment	Administrationandplanning	4,350,000
	Renovation,ofhouses/offices	5,000,000
UrbanManagement	Administrationandplanning	23,615,218
	UrbanInfrastructure	20,000,000
Bomet Municipalityimproveme nt	Administrationandplanning	53,000,000
	Development	10,000,000
	Grandtotal	163,030,218

PartF:SummaryofExpendituresbyProgrammeandSubprogramme

PROGRAMME	ApprovedBudget	ActualExpenditure	BaselineEstimates	ProjectedEstimates	
	2020/2021	2020/2021	2021/2022	2022/023	2023/024 2024/2025
Total PLANNINGANDADMINIS TRATION					
Total PersonnelServices				40,000,000	40,800,000 41,616,000
PERSONNELSERVICES				40,000,000	40,800,000 41,616,000

Administrative Services						
Programme 1: Lands, Survey and Physical planning				25,000,000	25500000	26010000
Administration and planning				6,065,000	4,707,300	4,801,446
lands title deeds acquisition				6,000,000	6,120,000	6,242,400
Town Planning				10,000,000	10200000	10404000
Lands, Survey & mapping (- Purchase of land for public utilities (1 million per ward for 25 Wards))				25,000,000	25500000	26010000
Programme 2: Urban management				20,000,000	20400000	20808000
Administration and planning (Solid waste management in all urban centres)				23,615,218	17,579,700	17,931,294
Markets Development and Urban Infrastructure				20,000,000	20400000	20808000
Programme 3: Housing development						
Administration and planning				4,350,000	4,437,000	4,525,740

Renovation ofhouses/officesandfencing				5,000,000	5,100,000	5,202,000
Programme4:BometMunicipality						
Administrationandplanning				53,000,000	51,000,000	52,020,000
Otherrecurrent				13,000,000	10,200,000	10,404,000
PE				40,000,000	40,800,000	41,616,000
Development				10,000,000	10200000	10404000
Total ExpenditureofVote/Department				163,030,218	361,000,000	365,760,000

PartG:SummaryofExpendituresbyVoteandEconomic Classification

EconomicClassification	ApprovedBudget	Actual Expenditure	BaselineEstimates	Estimates	ProjectedEstimates	
	2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
CURRENTEXPENDITURE						
CompensationtoEmployees	151,177,559		0	40,000,000	40,800,000	41,616,000
UseofGoodsandServices	13,948,791		21,491,187	13,000,000	10,200,000	10,404,000
CurrentTransfer ToGovtAgencies						
OtherRecurrent	41,200,000		50,000,000	13,000,000	35,700,000	36,414,000

CAPITALEXPENDITURE	0		0	10,000,000	168,000,000	168,000,000
Acquisition of Non-Financial Assets	91,225,417		50,000,000	25,000,000	66,300,000	67,626,000
Other Development	168,400,000		230,555,787	20,000,000	40,800,000	41,616,000
Total Expenditure of Vote/Department	465,951,767		352,046,974	163,030,218	361,800,000	365,676,000

Part H: Summary of Expenditures by Program and Economic Classification

Economic Classification	Approved Budget		Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021				2021/22	2022/23
Programme 1: Lands, Survey and Physical planning							
CURRENT EXPENDITURE							
Compensation to Employees							
Use of Goods and Services					6,065,000	4,707,300	4,801,446
Current Transfer To Govt Agencies							

Other			4,000,000	6,000,000	6,120,000	6,242,400
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Recurrent						
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets			35,000,000	25,000,000	25,500,000	26,010,000
Other Development			0	10,000,000	10,200,000	10,404,000
Program 1. Total				37,065,000	77,127,300	78,669,846
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimatees	Projected Estimatees	Approved Budget
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2020/21
Programme 2: Urban management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						

OtherRecurrent				23,615,218	24087522	24569273
CAPITAL						

EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development			20,000,000	20,000,000	40,800,000	41,616,000
Program 2.Total				43,615,218	58,379,700	59,547,294
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	Approved Budget
	2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
Programme 3: Housing development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services			4,350,000	4,350,000	4,574,240	4,629,130
Current Transfer To Govt Agencies						

Other Recurrent			2,800,000	5,000,000	2,833,600	2,867,603
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Program 3.Total				9,350,000	7,293,000	7,438,860
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	Approved Budget
	2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
Programme3:BometMunicipality						
CURRENTEXPENDITURE						
Compensation to Employees			40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent			5,000,000	13,000,000	10,200,000	10,404,000
CAPITALEXPENDITURE						
Acquisition of Non-Financial Assets						
Other			0	10,000,000	10,200,000	10,404,000

Development						
Program 4Total				23,000,000	219,000,000	220,200,000
GRANDTOTALS				163,030,218	166,290,822.4	169,616,638.8

VOTE: ROADS, PUBLIC WORKS AND TRANSPORT

PART A

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

PART B

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

Part C: Performance Overview and Background for Programmes

The department of Roads, Transportation and Public Works budget allocation in the FY2020/21 was KShs. 810,735,027.00 and the budget estimate for the FY2021/22 saw the department ceiling reduced to an estimate of Kshs.743,774,836.00

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

Programme 1, Policy planning and administrative services where the department had no policy to develop in the FY.

Programme 2, Roads Construction, Rehabilitation & Maintenance, with two sub programmes; Construction of County roads with a total budget of 455,601,064.00 and this translated to the construction and maintenance of 304 Km of graveled roads in the county.

Programme 2, of Construction, Rehabilitation & Maintenance of bridges. Sub-programme 1, Motorized Bridge construction that aimed to construct five bridges with a budget of Kshs105,000,000.00. This saw the completion of Muriasi, Mengichik, SiomoTargambei, Kiplakit and Kapcheluch bridges. Narc Bridge is at the implementation stages. Sub-programme 2, Culvert Installation with a budget of Kshs. 25,000,000 that enabled construction of Twenty five 900mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of Kshs. 45,000,000 with which four footbridges were constructed.

Programme 3, Development of County Transport Infrastructure, Sub-programme1, the county acquired a fleet management system with a budget of Ksh 8,300,000 and and operationalization budget of Kshs.2, 000,000.00. Sub Programme 2, Construction of a County service bay, with a budget of Kshs10,000,000.00 the equipping of the workshop is ongoing in the FY 2020/2021 with a budget of Kshs.3,000,000.00Sub-programme3, The county purchased a seven motor cycles to help in supervision of roads and other infrastructural projects.

The expenditure trend according to the vote for FY 2019/2020 were as follows; Recurrent expenditure, Ksh**50,515,960.00** and Development expenditure–**Ksh. 709,158,195.00** This saw the department absorb over 95% of the budget, a great achievement as seen by implementation of various projects throughout the county.

The department had some great achievements during the FY 2020/2021the roads section

managed to implement the construction and maintenance of 304km of road network. The public works section completed 4 bridges, 4 Box Culverts, 3 Footbridges and 10 twin culverts.

The construction of the County Service bay is at tendering stages and the County Mechanical workshop was completed. The fleet management system was installed and operational. Transport policy was developed and adopted for management of the county transport infrastructure.

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

1. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
2. Insufficient funds for development of infrastructure and emergency responses.
3. Rains that affected the completion period of most road projects.

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

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

Part D: Programme objectives/Overall Outcome

PROGRAMME	STRATEGIC OBJECTIVE
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

Program me 1:	Administration, Planning and Support Services
Outcome	Improved connectivity in the county

Sub Program me	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Policy Development (Roads and transport policies)	A Policy developed and adopted .	No of policies developed	0	0	1	1	0

Program me 2:	Roads Construction & Maintenance						
Outcome	Improved connectivity in the county						
Sub Program me	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Construction of Roads	Improvement of roads to gravel standards.	KM of roads graveled	304Km	460Km	314 Km	324K	334K
Overhaul of Roads (RMLF)	Improvement of roads to gravel standards.	KM of roads graveled	114.5 Km	0	0	0	0

Program me 3:	Development and Maintenance of other Public works						
Outcome	Improved connectivity in the county						
Sub Program me	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

Construction and Maintenance of Motorised Bridge	Motorable bridges constructed	No of motorized bridges constructed and functional	5 Bridges	4 Bridges	4 Bridges	4 Bridges	4 Bridges
Culvert Installation	Culverts installed	No of culverts installed	5 Culverts	25 Culverts	25 Culverts	25 Culverts	25 Culverts
Foot Bridge construction	Foot bridges constructed	No of foot bridges constructed	3 Foot Bridges	4 Foot Bridges	4 Foot Bridges	4 Foot Bridges	4 Foot Bridges
Construction and equipping of Material Testing Lab	Material testing lab constructed and equipped.	Percentage of material testing lab constructed and equipped	80%	100%	0	0	0
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 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Operationalization of a Fleet management system	Efficient fleet management system.	No. of fleet management systems installed and maintained	1 Operational system	1 Operational system	1 Operational system	1 Operational system	1 Operational system

		d					
Purchase of Construction equipment	Construction equipment purchased.	No. of construction equipment purchased	0	0	0	Low-bed	Roller
Construction of Service Bay	Service bay constructed and operational	Percentage of construction of service bay	0	50%	100%	100%	100%
Equipping of County Mechanical Workshop	Operational modern workshop	Percentage workshop constructed and equipped.	80%	85%	90%	95%	100%
Purchase of Supervision Vehicles	Motor Vehicles purchased.	No. of Vehicles purchased	7 motorcycles	4 Motor vehicle	2 Motor vehicle	0	0
Road Safety	Sensitization of the public on road safety	No. of sensitization meetings held.	1	1	1	1	1

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
P.1 Administration, Planning and Support Services						
SP 1.1 Administrative Services	19,050,670.00	17,367,736.00	31,173,772.00	32,173,772.00	32,817,247.44	33,473,592.39
SP1.2 Policy Development (Roads policy)	1,798,776.00	-	-	2,500,000.00	2,550,000.00	2,601,000.00
TOTAL	20,849,446.00	17,367,736.00	31,173,772.00	34,673,772.00	35,367,247.44	36,074,592.39
P.2 Roads Construction & Maintenance						
S.P 2.1 Maintenance of Roads (Implementation of the roads policy)	24,819,857.00	9,427,650.00	-	-	-	-
S.P 2.2 Construction of Roads	380,129,475.00	379,791,188.70	455,601,064.00	292,326,228.00	298,172,752.56	304,136,207.61
S.P 2.3 Overhaul of Roads (RMLF)	235,823,159.00	230,980,782.80	-	-	-	-
TOTAL	640,772,491.00	620,199,621.50	455,601,064.00	292,326,228.00	298,172,752.56	304,136,207.61

P.3 Development and Maintenance of other Public works						
SP3.1 Construction and Maintenance of Motorised Bridge	41,000,000.00	39,344,455.90	105,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
SP3.2 Culvert Installation	25,000,000.00	24,764,111.60	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
SP 3.3 Foot Bridge construction	20,000,000.00	19,850,006.40	45,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
SP 3.4 Construction and equipping of Material Testing Lab	7,500,000.00	5,000,000.00	6,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00
SP 3.5 Consultancy services for Construction works	4,450,300.00	-	3,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
SP 3.5 Purchase of software			4,000,000.00	-	-	-
TOTAL	97,950,300.00	88,958,573.90	188,000,000.00	71,000,000.00	72,420,000.00	73,868,400.00
P.4 County Transport Infrastructure						
P 4.1 Operationalization of a Fleet management system	1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

P 4.2 Construction of buildings (Service Bay)			10,000,000.00	5,000,000.00	-	-
P 4.3 Purchase of spares	46,265,290.00	33,148,224.00	52,500,000.00	67,500,000.00	68,850,000.00	70,227,000.00
P 4.4 Equipping of County Mechanical Workshop	900,000.00	-	3,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00
P 4.5 Purchase of supervision vehicles	1,500,000.00	-	-	20,000,000.00	10,000,000.00	10,000,000.00
P 4.6 Road Safety	1,497,500.00	-	1,500,000.00	1,500,000.00	1,560,600.00	1,591,812.00
TOTAL	51,162,790.00	33,148,224.00	69,000,000.00	97,000,000.00	83,410,600.00	84,838,812.00
Total Expenditure of Vote/Departme nt	810,735,027.00	759,674,155.40	743,774,836.00	495,000,000.00	489,370,600.00	498,918,012.00

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	67,114,736.00	50,515,960.00	83,673,772.00	102,173,772.00	104,217,247.44	106,301,592.39
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets						
Other Development	743,620,291.00	709,158,195.40	660,101,064.00	392,826,228.00	385,153,352.56	392,616,419.61
Total Expenditure of Vote/Department	810,735,027.00	759,674,155.40	743,774,836.00	495,000,000.00	489,370,600.00	498,918,012.00

PART H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies					-	-
Other Recurrent						
CAPITAL EXPENDITURE					-	-
Policy Development (Roads and transport policies)	1,798,776.00	-	-	2,500,000.00	2,550,000.00	2,601,000.00
Other Development						
Total Expenditure	1,798,776.00	-	-	2,500,000.00	2,550,000.00	2,601,000.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme3: Development and Maintenance of other Public works						
CURRENT EXPENDITURE						
Compensation to Employees						
CAPITAL EXPENDITURE						
Construction and Maintenance of Motorised Bridge	41,000,000.00	39,344,455.90	105,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
Culvert Installation	25,000,000.00	24,764,111.60	25,000,000.00	25,000,000.00	25,500,000.00	26,010,000.00
Foot Bridge construction	20,000,000.00	19,850,006.40	45,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
Construction and equipping of Material Testing Lab	7,500,000.00	5,000,000.00	6,000,000.00	4,000,000.00	4,080,000.00	4,161,600.00
Consultancy services for Construction works	4,450,300.00	-	3,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
Purchase of office software			4,000,000.00	-	-	-
Total Expenditure	97,950,300.00	88,958,573.90	188,000,000.00	71,000,000.00	72,420,000.00	73,868,400.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme4: County Transport Infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees						
Operationalisation of a Fleet management system	1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Equipping of County Mechanical Workshop			10,000,000.00	5,000,000.00	-	-
Construction and equipping of Material Testing Lab	900,000.00	-	3,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00
Purchase of supervision vehicle	1,500,000.00	-	-	20,000,000.00	10,000,000.00	10,000,000.00
Road Safety	1,497,500.00	-	1,500,000.00	1,500,000.00	1,560,600.00	1,591,812.00
Total Expenditure	4,897,500.00	-	16,500,000.00	29,500,000.00	14,560,600.00	14,611,812.00

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

Service delivery and 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 **2020/2021** the largest area of the County Governments' spending was Medical Services & Public Health department amounting to **Kshs. 1,890,209,550** to finance both recurrent and development expenditures. Of this allocation, **Kshs. 1,640,668,273** and **Kshs. 249,541,277** was for recurrent and development expenditure respectively.

Key achievements and successes

Major improvements were realized in this sector in the year 2020/2021 within the following priority areas of funding.

Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and polices, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health.

Enhancement of curative health services through introduction of new, specialized medical services, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies to all county health systems.

Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs.

Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health, family planning, immunization and maternal child health care services.

Strengthening and revitalization of health infrastructure through, acquisition of new ambulances for referral health services, completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities which takes into consideration of the Governor's manifesto for the health sector and contribution towards attainment of the Big Four Agenda of affordable universal health care.

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 and 12 per-cent respectively in the county against the National of 26%.

Immunization coverage in the county for children between twelve and eighteen months is 84.3% which is above national average of 82.1%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 45.8 per-cent of married women though this percentage remain low compared to the national of 36.8%. HIV prevalence (overall) is 2.7% remain low compared to the national of 4.5%. The latrine coverage within the county is 64% far below the National target of 100%.

Key achievements and successes

Supported 8668 indigent households to achieve universal health coverage

246 community units across the county are operational with an active force of 2460 community health volunteers, a coverage of 114%.

Immunization coverage in the county for children between twelve and eighteen months is 69% which is above national average of 68%.

110 villages certified as ODF (Open defecation free)

Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
HIV prevalence (overall) is 2.7%.

Elaborate contingency plan following the advent of Coronavirus Disease (COVID-19) cases in the County, 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.

Capacity building KQMH, Grievance redress mechanism (GRM) to improve quality service delivery

COVID19 Vaccination to Health care workers, security personnel, teachers and people with underlying conditions.

In order to improve effectiveness in responding to emergencies and thus save lives in such situation, the department has procured two more ambulances in addition to the two acquired in the previous FY.

The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.

Upgrading and extension of existing health facilities e.g Bomet health centre, Menet maternity, Kembu, Koimiret, Kamusangu, Nyambugo, Kabiangek dispensary, Boito, Chongenwo, Lugumek, Itembe, Chebole, Chebilat – Togomin, Kamirai, Tirgaga, Njerian, Sibaiyan, Kapngetuny, Tagaruto, Nyongores maternity among others

Due to the COVID19 pandemic, Koiwa Health centre was revamped and designated as an isolation centre with more than 200 beds in order to receive and provide care for infected patients.

Health care workers were trained on the new infection to be able to handle the epidemic without risk of acquiring the disease.

Longisa county referral was reserved for the COVID19 seriously sick patients with eye unit blocked dedicated to serve as COVID 19 patient ward/Isolation. Staff, equipment and medical commodities were deployed to the facilities.

The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.

Similarly, the department has partnered with the Nutrition international to deliver joint activities on maternal child health and Nutrition on in order to reduce the stunting rate in the county currently rated at 36% against the 26% of the national (KDHS 2014).

Launch of County Nutrition Action Plan

Development and launching of County Nutrition action plan, a guide in the intervention of malnutrition components which focuses on three thematic areas: The Nutrition specific, Nutrition sensitive and enabling environment in recognition of the need to strengthen Multisectoral collaboration approach to improve nutrition.

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

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Programme P 1: Administration, planning and support services						
Outcome	Strengthened administration, management and coordination						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP1.1 Administrative services	Health services improved	Number of new health facilities providing effective and efficient health services	6	6	7	7	7
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP1.2 Policy Development	Policies Developed	Number of health policies in place	0	3	4	2	2
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

SP1.3 Human Resource services	Health staff recruited and remunerated	No of new staff engaged and remunerated	282	200	125	100	100
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP1.4 Health Financing	Department allocation increased	Percentage increase in donor support to health budget	23	25	27	28	30
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Sp1.5 Health information systems management	Secure ICT infrastructure in place	Number of ICT infrastructure implemented	2	2	1	2	3

Programme	P 2: Programme Name: Curative services						
Outcome	Enhanced accessibility to quality health services						
Sub Programme	Key Output	Key Performance	Actual Achievement	Target (Baseline)	Target 2022/23	Target 2023/24	Target Year 2024/25

		Indicator	2020/21	2021/22			
SP2.1 County Health Services	Health services improved	Number of health facilities providing effective and efficient health services	142	143	152	159	166
Programme	P 3: Programme Name: Preventive and promotive services						
Outcome	Improved Primary Health Care (PHC) system						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
S.P.3.1: Community Health services	Community action and dialogue days conducted	Number of new Community Health Units	111	111	0	0	0
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

S.P.3.2: Disease prevention and control	Mobilization-promotional activities conducted	Number of cases of communicable diseases controlled	2	7	1	1	1
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
S.P.3.3: WASH (water, Sanitation and Hygiene)	CLTS activities conducted	% Latrine coverage	64%	94%	95%	97%	100%
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
S.P.3.4: Nutrition Services	Nutritional interventions conducted	% reduction of under five children who are stunted and underweight	36%	26%	25%	24%	20%

Programme	P.4: Programme Name: Reproductive health services
Outcome	Enhanced reproductive health services

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
S.P.4.1: Maternal, newborn and child health services	Promotion of skilled delivery and immunization conducted	Immunization coverage	84.3%	84.3%	85%	88%	90%

Programme	P 5: Programme Name: Health Infrastructure						
Outcome	Effective and accessible health service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP 5.1 Development of Health facilities	Construction of new health facilities and completion of on-going facilities done	No. new and functional health facilities	142	143	152	159	166
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP 5.2 Medical and other Equipment	Medical equipment acquired	No. of newly acquired assorted medical equipment	6	7	8	7	7

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP 5.3 Referral Services	Functional ambulances acquired	No of Functional ambulances	4	6	7	8	8

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Program 1: Administration, Planning and Support Services	1,213,181,147	628,979,454	1,436,939,842.00	1,420,263,662.40	1,562,290,028.64	1,718,519,031.50
Program 2: Curative Services	289,046,228	177,646,447	181,391,102.18	270,226,857	175,934,992.40	193,528,491.64
Program 3: Preventive and Promotive Services	53,554,094	29,158,989	88,129,352.00	103,129,352.00	113,442,287.20	124,786,515.92
Program 4: Reproductive Health Services	84,886,805	37,168,080	82,760,606.94	8,000,000.00	8,800,000.00	9,680,000.00
Programme 5: Health Infrastructure	249,541,277	26,840,211	235,415,064.42	200,731,127.82	220,804,240.60	242,884,664.66

Total	1,890,209,551.00	899,793,181.00	2,024,635,967.54	2,014,309,142	2,054,595,325	2,095,687,231

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees	973,347,000	849,167,120	1,219,500,000.00	1,219,500,000.00	1,341,450,000.00	1,475,595,000.00
Use of Goods and Services	26,811,147	19,649,000	30,031,842.00	27,555,662.40	30,311,228.65	33,342,351.51
Current Transfer To Govt Agencies						
Other Recurrent	667,321,273	444,522,967	539,689,061.13	554,564,209.15	488,706,079.60	537,576,687.56
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	249,541,277	26,840,211	235,415,064.42	200,731,127.82	220,804,240.60	242,884,664.66
Total Expenditure of Vote/Department	1,917,020,697.00	1,340,179,298.00	2,024,635,967.54	2,014,309,142	2,054,595,325	2,095,687,231

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2023/24	2024/25
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	194,669,400	169,833,424	243,900,000.00	243,900,000.00	268,290,000.00	295,119,000.00
Use of Goods and Services	5,362,229	3,929,800	6,006,368.40	5,511,132.48	6,062,245.73	6,668,470.30
Current Transfer To Govt Agencies						
Other Recurrent	213,023,000	180,900,452	211,433,473.60	195,252,529.92	214,777,782.92	236,255,561.21
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	413,054,629.00	354,663,676.00	461,339,842.00	444,663,662.40	489,130,028.65	538,043,031.51
Programme 2: Curative Services						
CURRENT EXPENDITURE						
Compensation to Employees	194,669,400	169,833,424	243,900,000.00	243,900,000.00	268,290,000.00	295,119,000.00
Use of Goods and Services	5,362,229	3,929,800	6,006,368.40	5,511,132.48	6,062,245.73	6,668,470.30

Current Transfer To Govt Agencies						
Other Recurrent	289,046,228	177,646,447	175,384,733.78	154,429,769.70	169,872,746.67	186,860,021.34
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	289,046,228.00	177,646,447.00	425,291,102.18	403,840,902.18	444,224,992.40	488,647,491.64
Programme 3: Preventive and Promotive Services						
CURRENT EXPENDITURE						
Compensation to Employees	194,669,400	169,833,424	243,900,000.00	243,900,000.00	268,290,000.00	295,119,000.00
Use of Goods and Services	5,362,229	3,929,800	6,006,368.40	5,511,132.48	6,062,245.73	6,668,470.30
Current Transfer To Govt Agencies						
Other Recurrent	53,554,094	29,158,989	82,122,983.60	97,618,219.52	107,380,041.47	118,118,045.62
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						

nt						
Total Expenditure	253,585,723.00	202,922,213.00	332,029,352.00	347,029,352.00	381,732,287.20	419,905,515.92
Programme 4: Reproductive Health Services						
CURRENT EXPENDITURE						
Compensation to Employees	194,669,400	169,833,424	243,900,000.00	243,900,000.00	268,290,000.00	295,119,000.00
Use of Goods and Services	5,362,229	3,929,800	6,006,368.40	5,511,132.48	6,062,245.73	6,668,470.30
Current Transfer To Govt Agencies						
Other Recurrent	84,886,805	37,168,080	76,754,238.54	2,488,867.52	2,737,754.27	3,011,529.70
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	284,918,434.00	210,931,304.00	326,660,606.94	251,900,000.00	277,090,000.00	304,799,000.00
Programme 5: Health Infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees	194,669,400	169,833,424	243,900,000.00	243,900,000.00	268,290,000.00	295,119,000.00
Use of Goods and Services	5,362,229	3,929,800	6,006,368.40	5,511,132.48	6,062,245.73	6,668,470.30
Current						

Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	249,541,277	26,840,211	229,408,696.02	195,219,995.34	214,741,994.87	236,216,194.36
Total Expenditure	449,572,906.00	200,603,435.00	479,315,064.42	554,564,209.15	489,094,240.60	538,003,664.66

VOTE: DEPARTMENT OF WATER, SANITATION AND ENVIRONMENT

Part A: Vision

Sustainable development and management of environment and natural resources.

Part B: Mission

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

Part C: Performance Overview and Background for Programme Funding 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 and designs; water supply, irrigation and sanitation infrastructure development; water service provision, environmental management and protection. The department of Water, Sanitation and Environment's total budget allocation was Kshs. 442,104,287 in the FY 2020/21 and the actual expenditure was Kshs.319,636,346 which is Kshs. 122,467,922 being 72% Absorption rate. Kshs 335,662,584 was allocated to development while Kshs 106,441,684 was allocated to recurrent. An amount of Kshs 85,000,000 was allocated to Bomet Water Company as subsidy and expended Kshs. 80,000,000 being 94.1% absorption rate which was under recurrent vote during the year 2020/2021.

Key achievements and successes

- Policies and Designs developed

- Water Policy
- Water Master Plan
- Detailed Design Report for Sotik Sewerage Plant
- Climate Change Policy
- County Climate Change Act,2021
- Forest and Forestry Management and Conservation Policy draft
- Forest and Forestry Management and Conservation Bill draft
- Riparian Protection Policy draft
- Environmental Coordination and Management Policy draft
- Integrated Solid Waste Management Policy Draft
- Bomet County Natural Resources Master Plan
- Regulations
- Bomet County Climate Change Regulations
- Bomet County Climate Change Fund Regulations

Environmental protection

2,000 lowland and highland bamboo seedlings were supplied and planted.

6,250 assorted tree seedlings were supplied and planted.

Construction of a County tree nursery is almost complete in Silibwet Ward which is expected to produce 200,000 assorted seedlings annually.

Certified seeds from KEFRI procured and delivered to be propagated at the County Tree Nursery

Installation of 39 litterbins at Sotik, Ndanai, Kaplong, Mogogosiek, Chebunyo and Mulot towns was implemented to improve solid waste collection.

Rehabilitation of Kipsegon gully was done as part of soil and water conservation. A total of six (6) check-dams and gabion boxes were constructed

Challenges

The Department faced challenges during the period under review which included delayed release of exchequer funds leading to pending bills and delay in project implementation, land use conflicts and unavailability of land on which public projects are to be implemented, 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.

Service delivery/Output priorities for the forthcoming period

Major services /outputs to be provided by the Department in the 2021/2022 - 2023/2024 period will be completion of 15 on- water supply projects at various stages of implementation, water harvesting and storage, protection of springs, drilling of boreholes and extension of pipeline to improve on acreage under irrigation. It will also undertake feasibility study and design for proposed Longisa/Mulot waste water treatment Project and implementation of Sotiksewarage project which has detailed design.

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.

Part D: Programme Objectives/Overall outcome

WATER AND IRRIGATION DIRECTORATE

	Programme	Strategic Objective
Programme 1	Policy planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Development of water supply for domestic and commercial purposes	Provision of clean, adequate and reliable water in sufficient quantities for domestic and commercial purpose
Programme 3	Irrigation Development	Provision of adequate and reliable water in sufficient quantities for irrigation purpose
Programme 4	Waste Water infrastructure	To ensure efficient management of waste water within urban centres

ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE

	Programme	Strategic Objective
Programme 1	Policy planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Environmental and Natural Resources Protection and Management	To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

Part E: Summary of Programme Outputs and Performance Indicator

WATER AND IRRIGATION DIRECTORATE

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
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	4	4	4

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 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Sp2.1: Water supply infrastructure developm	Increased access to clean water	Number of water projects funded	19	15	16	16	16

ent							
Sp2.2: Water harvesting	Increased access to clean water	Number of water pans desilted	34	20	21	21	21
Sp2.3: Spring protection	Increased access to clean water	Number of springs protected	1	10	11	11	11
Sp2.4: Ground water harvesting	Increased access to clean water	Number of boreholes drilled and equipped	3	4	5	5	5
Sp2.5: BIDP Program	Detailed design for Chebang'ang' water project in place	Number of detailed design report	1	1	1	1	1

Program me 3:	Irrigation Development						
Outcome	Availability of water for irrigation at the farm level						
Sub Program me	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP3.1: Irrigation infrastructure	Pipeline network extended	Km of Pipeline network extended	2	3	4	5	5

Program me 4:	Waste Water infrastructure						
Outcome	Efficient Management of waste water						

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Waste Water infrastructure development	Detailed design for Sotik wastewater project in place	Number of detailed Design report	1	1	1	1	1

ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP1.1. Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	3 Drafts documents in place	3	3	3	3

Programme 2:	Environmental and Natural Resources Protection and Management						
Outcome	Clean and healthy environment for Bomet residents						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
SP.2.1: Soil and Water	Check dams	Number of Check	3	3	2	2	2

Conservation	constructed on Kipsegon	dams in place					
SP2.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	41	30	30	30
SP.2.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	9,700	500,000	300,000	300,000	300,000
SP.2.4: Solid Waste Management	Improved environmental conservation	Number of physical litter bins in place	20	20	20	20	20
SP.2.5: Environmental Education and awareness creation	Increased awareness	Number of meetings held Reports	-	15	25	25	25

**Part F: Summary of Expenditures by Programme and sub programme
WATER AND IRRIGATION DIRECTORATE**

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
P1.Policy planning and administrative services	107,055,084	95,953,301	124,300,000	136,286,220	139,011,944	141,792,183
P2:Development of Water Supply for Domestic and Commercial purposes	318,654,624	220,614,045	264,785,106	179,107,100	182,689,242	186,343,027
P3.Irrigation Development	4,733,413	1,995,000	1,000,000	3,000,000	3,060,000	3,121,200
P4.Waste Water Management	317,888	0	100,000	1,000,000	1,020,000	1,040,400

TOTAL	430,761,009	318,562,346	390,185,106	319,393,320	325,781,186	332,296,810
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ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
P1.Policy planning and administrative services	0	0		16,492,900	16,822,758	17,159,213
P2.Environmental and natural resources protection and conservation	11,343,259	1,074,000	10,100,000	64,400,000	65,688,000	67,001,760
TOTAL	11,343,259	1,074,000	10,100,000	80,892,900	82,510,758	84,160,973

Part G: Summary of Expenditures by Vote and Economic Classification

WATER AND IRRIGATION DIRECTORATE

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-		
Use of Goods and Services	16,806,300	13,666,306	13,666,306	19,286,220	19,671,944	20,065,383
Current Transfer To Govt Agencies	85,000,000	80,000,000	80,000,000	100,000,000	102,000,000	104,040,000
Other Recurrent	4,635,384	1,806,995	1,806,995	11,000,000	11,220,000	11,444,400
CAPITAL						

EXPENDITURE						
Acquisition of Non-Financial Assets	-					
Other Development	318,654,624	220,614,045	220,614,045	189,107,100	192,889,242	196,747,027
Total Expenditure of Vote/Department	425,096,308	316,087,346	316,087,346	319,393,320	325,781,186	332,296,810

ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-		
Use of Goods and Services	0	0		8,580,700	8,752,314	8,927,360
Current Transfer To Govt Agencies	0	0		0		
Other Recurrent	0	0		7,312,200	7,458,444	7,607,613
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-					
Other Development	11,343,259	1,074,000	1,074,000	65,000,000	66,300,000	67,626,000
Total Expenditure of Vote/Department	11,343,259	1,074,000	1,074,000	80,892,900	82,510,758	84,160,973

**Part H: Summary of Expenditures by Programme and Economic Classification
WATER AND IRRIGATION DIRECTORATE**

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Policy planning and administrative services						

CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	16,806,300	13,666,306	13,666,306	19,286,220	19,671,944	20,065,383
Current Transfer To Govt Agencies	85,000,000	80,000,000	80,000,000	100,000,000	102,000,000	104,040,000
Other Recurrent	4,635,384	1,806,995	1,806,995	11,000,000	11,220,000	11,444,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	613,400	480,000	480,000	6,000,000	6,600,000	7,260,000
Total Expenditure	107,055,084	95,953,301	95,953,301	136,286,220	139,491,944	142,809,783

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 2: Development of water supply for domestic and commercial purposes						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	0	0				
Current Transfer To Govt Agencies	0	0				
Other Recurrent	0	0				
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other	318,654,624	220,614,045	220,614,045	179,107,100	197,017,8	

Development					10	216,719,591
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Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 3: Irrigation Development						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	0	0	0			
Current Transfer To Govt Agencies	0	0	0			
Other Recurrent	0	0	0			
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	4,733,413	1,995,000	1,995,000	3,000,000	3,300,000	3,630,000

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 4: Waste Water infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of	-					

Non-Financial Assets						
Other Development	317,888	0	0	1,000,000	1,100,000	1,210,000
Total Expenditure	1,000,000	0	104,250,000			

ENVIRONMENT AND NATURAL RESOURCES DIRECTORATE

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Policy planning and administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	0	0	0	8,580,700	10,382,647	12,563,003
Current Transfer To Govt Agencies	0	0	0	0		
Other Recurrent	0	0	0	7,312,200	8,847,762	10,705,792
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				600,000	660,000	726,000
Total Expenditure				16,492,900	19,890,409	23,994,795

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 2: Environmental, conservation and natural resources management						
CURRENT EXPENDITURE	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Goods	0	0	0	0	0	0

and Services						
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	11,343,259	1,074,000	1,074,000	65,000,000	71,500,000	78,650,000
Total Expenditure	11,343,259	1,074,000	1,074,000	65,000,000	71,500,000	78,650,000

VOTE: DEPARTMENT: YOUTH, GENDER, CULTURE AND SPORTS

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

In the FY 2020/2021, the planned budget for the department of Youth, Gender, Sports and Culture was **Kshs. 87,008,373**. However, the department actual absorption was **Kshs. 49,856,174**.

Key achievements and successes

- 240 interns engaged in internship programme.
- Supported various sports teams in the county for sporting activities.
- Procured and distributed library material to the libraries.
- Assessed and distributed assistive devices to PWDs.
- Supported ten special needs institutions and ten Charitable Children's Institutions.
- Facilitation towards completion of Terek Athletics Camp.
- Equipment of Tegat High Altitude Athletics Camp
- Distributed iron sheets to vulnerable houses
- Distributed water tanks to women living with disabilities

Challenges

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

Part D: Programme objectives/Overall Outcome

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

Programme4	Youth and Sports Development	To improve participation of youths in business and sports activities
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Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	To facilitate effective and efficient service delivery						
Outcome	Efficient service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Base line) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Personnel services	Enhanced service delivery	Number of trainings conducted	1	3	3	4	
Policy development	Enhanced service delivery	Number of policies/strategies developed	2	1	0	0	

Programme2:	Gender, Children Services and Social Protection						
Outcome	Improved living standards and reduced poverty levels in the County						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Base line) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25

Training and gender empowerment	Community empowered	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% reservation	1	1	2	3	
		Number of women sensitization forums held	5	5	5	5	
	Skills training conducted	Number of groups for men and women trained and empowered	100	200	300	400	

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

Programme 3:	Culture and library services
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Outcome	Informed enlightened and culturally rich community						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Promotion of cultural preservation	Promotion of cultural preservation	Number of cultural centers set up and	0	2	2	0	
	Cultural exchange and dialogue	Number of cultural centers set up and	2	2	2	2	
Support to community libraries	Refurbished and equipped libraries	Number of libraries supported	3	5	6	7	

Programme 4:	Youth and Sports Development						
Outcome	Improved participation of youth in business and sports activities						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Revitalization of youth programmes	Youths trained on entrepreneurship skills	Number of youth trained	5000	5000	5000	5000	
Development of sport talents	Talent nurtured and improved livelihoods	Number of athletes supported	2000	15000	16000	17000	

Development of sporting activities	Established sporting facilities	Number of sporting facilities developed	2	5	6	7	
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Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Administration, Planning and Support Services	12,310,720	8,839,860	11,180,777	8,626,300	8,798,826	8,974,803
Programme 2: Gender, Children Services and Social Protection	33,646,728	25,398,895	20,100,000	25,000,000	25,500,000	26,010,000
Programme 3: Culture and Library Services	9,850,125	849,386	9,600,000	8,000,000	8,160,000	8,323,200
Programme 4: Youth and Sports Development	31,200,800	14,768,033	39,900,000	33,500,000	34,170,000	34,853,400
Total	87,008,373	49,856,174	78,180,777	75,126,300	76,628,826	78,161,403

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	6,899,020	6,459,360	8,180,777	8,626,300	8,798,826	8,974,803
Current Transfer To Govt Agencies						
Other Recurrent	59,129,270	32,671,940	31,000,000	47,000,000	47,940,000	48,898,800
CAPITAL EXPENDITURE	20,980,083	10,724,874	39,000,000	19,500,000	19,890,000	20,287,800

E						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	87,008,373	49,856,174	78,180,777	75,126,300	76,628,826	78,161,403

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Policy Development and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	6,899,020	6,459,360	8,180,777	8,626,300	8,798,826	8,974,803
Current Transfer To Govt Agencies						
Other Recurrent	5,411,700	2,380,500	3,000,000	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	12,310,720	8,839,860	11,180,777	8,626,300	8,798,826	8,974,803

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates
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		re	s			
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 2: Gender, Children Services and Social Protection						
CURRENT EXPENDITURE	32,736,680	25,398,895	9,500,000	23,000,000	23,460,000	23,929,200
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	910,048	0	8,000,000	2,000,000	2,040,000	2,080,800
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	33,646,728	25,398,895	17,500,000	25,000,000	25,500,000	26,010,000

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 3: Culture and library services						
CURRENT EXPENDITURE	6,780,090	0	2,600,000	3,000,000	3,060,000	3,121,200
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other						

Recurrent						
CAPITAL EXPENDITURE	3,070,035	849,386	7,000,000	5,000,000	5,100,000	5,202,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	9,850,125	849,386	9,600,000	8,000,000	8,160,000	8,323,200

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 4: YouthandSportsDevelopment						
CURRENT EXPENDITURE	14,200,800	892,545	15,900,000	21,000,000	21,420,000	21,848,400
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	17,000,000	9,975,488	24,000,000	12,500,000	12,750,000	13,005,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	31,200,800	14,768,033	39,900,000	33,500,000	34,170,000	34,853,400

VOTE/DEPARTMENT: EDUCATION AND VOCATIONAL TRAINING

Part A: Vision

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

Part B: Mission

Nurturing every learner's potential and skills within the county

Part C: Performance Overview and Background for Programme Funding

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

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.477 million in the FY 2017/18 and decreased further to Kshs. 434,714,124 in FY 2018/2019. In the FY 2019/2020 total approved budget was Ksh. 328,375,000 while the budget for 2020/2021 FY is Ksh. 294,270,144.

Achievements and Successes

- Constructed 75 ECDE Classrooms
- Supported 250 bright needy students with full scholarship
- Cash Transfers amounting to Kshs 24,249,947 to 33 VTCs as National Government Subsidized Vocational Training Centres Support Grant (SVTCSG).
- Trained 50 CBC Trainers of Trainers on the new CBC Curriculum
- Supplied 6,600 course books to 1098 ECD centres that benefitted 52,882 learners and Teaching learners to all ECDE centres worth Kshs 3,500,000
- Formed an Ad-Hoc Committee to review VTC school fees
- Review of Support for the needy Act 2020

Challenges

- Delay of disbursement of SVTCSG funds from National Government by the finance department that led to only half the funds being disbursed.
- Contractors were not paid in time due to delays in finance and public works department
- Delays in the IFMIS system
- Operationalization of Supplementary Estimates II was a challenge due to time constraints
- Change of procurement regulations could not allow some vote heads to be utilized
- Reallocation of budgeted funds as a result of Covid 19 pandemic
- Inadequate policy framework.

Service delivery/Output priorities for the forthcoming period

- Continued provision of quality education
- Improve educational infrastructure in ECDE and VTCs
- Provision of modern equipment, tools and learning materials
- Continuous monitoring and evaluation for improved service delivery
- Promote lifelong learning opportunities
- Safe drinking water in learning institution
- Increase government subsidy to enhance learners' retention and progression
- Increased allocation for bursary and other support services to enhance transition and retention in learning institutions
- Sustaining of ECDE feeding programme

Part E: Summary of Programme Outputs and Performance Indicators							
Programme 1: Policy, Planning and General Administrative services							
Outcome: Efficient service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Use Of Goods And Services	Mobilizations and awareness carried out and development of policies	Number of meetings conducted and number of policies developed	1	2	2	2	2
Bursaries and Support Services	Needy children supported	No. of needy children supported	250	4,924	8,020	8,020	8,020
Revolving Fund	Needy students supported in tertiary institutions	Number of students supported	-	2,774	3,000	3,300	3,500
Other Transfers(Support to Polytechnic)	Supported VTI trainees	No. of VTI trainees supported	3,840	3,840	4,500	4,700	5,000
Programme 2: Early Childhood Development and Education							
Outcome :Increase enrollment and reduction in illiteracy level							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Construction of ECD Classrooms	ECD centres constructed	Number of new ECD centres constructed	75	50	50	50	50

Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	-	179	50	50	50
Teaching/ Learning Materials	ECD teaching and learning materials provided	No. of ECD centres supported	1,098	1,098	1,200	1,250	1,300
Ancillary Education Support	Classrooms and other infrastructural facilities constructed or renovated	No. of learning institutions supported	1	476	5	5	5
ECD feeding programme	ECD centres with feeding programme	Number of pupils benefitting from feeding programme	-	53,400	63,113	70,000	80,000

Programme 3: Technical Vocational Educational and Training

Outcome: Increased enrollment and skilled labor

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Infrastructure Development and Expansion	VTC Workshops/dormitories/toilets constructed	Number of VTC workshops/dormitories/toilets constructed	-	-	33	33	33
Purchase of Workshop Tools and Equipment	VTC workshop tools and equipments purchased	Number of VTCs benefitting from tools and equipments	-	-	33	33	33

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved	Actual	Baseline Estimates	Estimated	Project	Projected
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	ed Budget 2020/21	Expenditure 2020/21	2021/2022	es 2022/2023	ed Estimates 2023/2024	Estimates 2024/2025
Programme1:Policy, Planning and General Administrative services	141,810,825	110,572,577	132,356,250	135,879,750	138,597,345	141,369,292
Programme2:Early Childhood Development and Education	125,050,000	55,679,617	173,510,454	176,200,000	179,724,000	183,318,480
Programme3:Technical Vocational Educational and Training	12,420,536	-	-	30,544,433	31,155,322	31,778,428
Total	279,281,361	166,252,194	305,866,704	342,624,183	349,476,667	356,466,200

Part G: Summary of Expenditures by Vote and Economic Classification						
Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2023/24	2024/25
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
RECURRENT EXPENDITURE						
Use of Goods and Services	10,554,950	9,765,754	8,859,590	11,083,090	11,304,752	11,530,847
Current Transfer to Govt Agencies	48,499,894	28,311,394	47,000,000	47,000,000	47,940,000	48,898,800
Other Recurrent	82,755,981	72,495,429	76,496,660	77,796,660	79,352,593	80,939,645
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	134,470,536	55,679,617	82,510,454	111,744,433	113,979,322	116,258,908
Other Development	3,000,000	-	124,000,000	95,000,000	96,900,000	98,838,000

Total Expenditure of Vote/Department	279,281,361	166,252,194	338,866,704	342,624,183	349,476,667	356,466,200	
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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			2023/24	2024/25
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25

Programme 1: Policy, Planning and General Administrative Services

RECURRENT EXPENDITURE

Use of Goods and Services	10,554,950	9,765,754	8,859,590	11,083,090	11,304,752	11,530,847
Current Transfer To Govt Agencies	48,499,894	28,311,394	47,000,000	47,000,000	47,940,000	48,898,800
Other Recurrent	82,755,981	72,495,429	76,496,660	77,796,660	79,352,593	80,939,645

CAPITAL EXPENDITURE

Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	141,810,825	110,572,577	132,356,250	135,879,750	138,597,345	141,369,292

Programme 2: Early Childhood Development and Education

RECURRENT EXPENDITURE

Use of Goods and Services	-	-	-	-	-	-
Current Transfer to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

Capital Expenditure						
Acquisition of Non-Financial Assets	122,050,000	55,679,617	82,510,454	111,744,433	113,979,322	116,258,908
Other Development	3,000,000	-	124,000,000	95,000,000	96,900,000	98,838,000
Total Expenditure	125,050,000	55,679,617	206,510,454	206,744,433	210,879,322	215,096,908
Programme 3: Vocational Training						
RECURRENT EXPENDITURE						
Use of Goods and Services	-	-	-	-	-	-
Current Transfer to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	12,420,536	-	-	30,544,433	31,155,322	31,778,428
Other Development	-	-	-	-	-	-
Total Expenditure	12,420,536	-	-	30,544,433	31,155,322	31,778,428

VOTE: COOPERATIVES AND ENTERPRISE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

The department of cooperatives and marketing was given a development budget of Kshs106,843,633 in the financial year 2020/2021 being Kshs 38,500,000 support to cooperatives with Kshs 20,000,000 for Chebunyo Dairy milk processing plant, Kshs5,353,200 for value addition and marketing while Kshs40,500,000 was for enterprise fund. A total of Kshs22,490,230 for the recurrent expenditure and policy formulation and coordination. Expenditure trends for the last three years are indicated in the table below:

Program	2020/2021	2021/2022	2022/2023
P1. Policy and Administrative services	25,155,546	22,490,230	34,500,000
P2. Cooperative Development and management	27,800,000	38,500,000	39,989,000
P3. Value Addition and Marketing	20,200,000	5,353,200	10,501,633
P4. Enterprise Development	5,000,000	40,500,000	15,500,000
TOTAL	78,155,546	106,843,430	100,490,633

Key achievements and successes

The department of cooperatives and enterprise development was hived off through an executive order to enhance service delivery.

Chebunyo Milk processing plant: Milk processing plant equipment was delivered, fencing completed and main building is nearing completion. Additional works: ice-bank room, boiler room and mechanical works were also done.

Lelaitich Sweet potato processing plant: Completed construction and fencing of the plant. Partner World Vision Kenya handed over the project to the County and cooperative society.

Youth Farmers Packhouse: electrical and mechanical installations was completed. 3-phase electricity supply and installation cost was paid to 4 cooling plants at cost of Kshs 772,820 and 2 coolers are fully connected to 3 phase electricity.

Supported 16 cooperative societies with revolving and construction funds of Kshs 8,170,000. Over 200 cooperative officials from all sub counties were trained on leadership and governance.

Strategic plans for 5 cooperative societies namely Kipsonoi Dairy Products Cooperative, Sisich Fisheries Farmers Cooperative Society, Kaplomboi Rotu Farmers Cooperative and Chebole Chicken slaughter was developed.

Cooperative audit and compliance training was conducted in five sub-counties where cooperative officials were trained on audit, compliance and taxation.

Challenges

- Inadequate budgetary allocations
- Delayed disbursement of funds delayed implementation and delivery of the project.
- Inadequate staffing
- Inadequate market access for agricultural produce
- Lack of office space and equipment especially in ward and sub county level thus affecting service delivery
- Inadequate policy framework which delayed implementation of the projects, especially marketing
- Low production and productivity across all sub-sectors in the County
- Inadequate access to affordable credit facilities, extension services and inputs
- Low levels of processing and value addition
- Governance and leadership issues affecting cooperative societies
- Climate change leading to inconsistency agricultural output supply
- Lack of post-harvest handling facilities available for perishable commodities
- Effects of Covid 19 pandemic which has affected most sectors of the economy
- Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy and Administrative services	Promote development of policies and strategies for efficient and effective service delivery Develop legal and institutional framework Coordination of departmental activities
Programme 2	Cooperative development and management	- Promotion and strengthening of cooperative societies - Enhance bargaining power among members - Build capacity on leadership and governance in cooperative societies - Support business development among cooperative societies - Provide audit and compliance services to cooperative societies
Programme 3	Value addition and marketing	• Improve market prices and returns • Improve market access through marketing outlets

		<ul style="list-style-type: none"> • Enhance product safety and quality standards and support product certification for value added products • Promotion of value addition and agro-processing • Development market infrastructure and information system.
Programme 4	Enterprise Development Fund	<ul style="list-style-type: none"> • Operationalization of enterprise fund • Establishment and maintenance of ICT and inventory management system for the fund • Training and capacity building for efficient management of the fund • Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and cooperatives • Resource mobilization

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Policy Formulation, Coordination and Administration/Management						
Outcome	Enhanced service delivery and efficient management/coordination						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
1.1 Formulation of policies and strategies	Policies and strategies formulated	No of policies and strategies formulated	4	2	4	5	3
Cooperative Development and Management	To promote and support cooperatives and management mechanisms						
Outcome	Enhanced service delivery and sound management						

Support cooperatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	27	25	28	31	25
Establishment of cooperatives and inventory management	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	1	2	3	5	3
Training and capacity building	Training and capacity building conducted	No of trainings conducted	8	1	2	3	8
Establishment of flagships and pilot projects	Flagships and pilot projects developed	No. of Flagship and pilot projects developed	3	2	3	3	5
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	2	3	4	5	6
Audit and compliance	Audit and Compliance undertaken	No of audits and compliance conducted	50	80	90	105	110
Strategic plans and business development	Business proposals and strategic plans developed	No of strategic plans and business plans developed	5	5	2	3	5
3.Value addition and Marketing	To promote value addition and marketing of locally made products and commodities						

Outcome	Increased earnings and living standards						
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	1	2	5	5	
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	3	3	4	5	6
Establishment of marketing infrastructure	Business training and pilot projects established	No. of marketing ventures/ networks promoted and supported	2	1	2	2	3
Business training and pilot projects	Business training and pilot projects established	No. of business training undertaken and pilot projects established	10	5	5	10	15
4. Enterprise Development and Financial Infrastructure	promote enterprise development and financial infrastructure networks for sustainable livelihoods						
Outcome	Enhanced business and employment opportunities						
Operationalization of Enterprise Revolving Fund	Development of Resource mobilization proposals	No. of Enterprise revolving fund established and operationalized	Nil	1	1	1	1

Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and Individuals	Credit facility provided to Financial and Semi-financial institutions	No. of beneficiaries provided with credit facility	Nil	242	267	272	
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	Nil	5	6	7	5

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Programme1: Policy formulation and administrative Services	24,522,526	18,297,540	22,490,230	34,500,000	35,190,000	35,893,800
Programme2: Cooperative Development and Management	27,800,000	14,922,820	38,500,000	39,989,000	40,788,780	41,604,556
Programme3: Value Addition and Marketing	20,199,265	9,556,756	5,353,200	10,501,633	10,711,666	10,925,899
Programme4: Enterprise Development Fund	5,000,000	0	40,500,000	15,501,000	15,811,020	16,127,240
Total	77,521,791	42,777,116	106,843,430	100,491,633	102,501,466	104,551,495

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	21,123,026	16,921,940	15,855,546	23,500,000	23,970,000	24,449,400

Current Transfer To Govt Agencies						
Other Recurrent	3,399,500	1,375,600	1,800,000	11,000,000	11,220,000	11,444,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	47,999,265	24,479,579	45,500,000	65,991,633	67,311,466	68,657,695
Total Expenditure of Vote/Department	72,521,791	42,777,119	63,155,546	100,491,633	102,501,466	104,551,495

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Programme 1: Policy formulation and Administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	21,123,026	16,921,940	15,855,546	31,000,000	31,620,000	32,252,400
Current Transfer To Govt Agencies						
Other Recurrent	3,399,500	1,375,600	1,800,000	3,500,000	3,570,000	3,641,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure						
Programme 2: Cooperative Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets						
Other Development	27,800,000	14,922,820	38,500,000	39,989,000	40,788,780	41,604,556
Total Expenditure						
Programme 2: Value addition and marketing						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	20,199,265	9,556,759	7,000,000	10,501,633	10,501,633	10,501,633
Total Expenditure						
Programme 4: Enterprise Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	5,000,000	0	40,500,000	15,501,000	15,811,000	16,127,240
Total Expenditure						
	72,521,791	42,777,119	63,155,546	100,491,633	102,501,466	104,551,495

Annex 1:

Heads and Items under Which Votes Will Be Accounted for by Department (Line budget

	COUNTY REVENUE	PROJECTED REVENUE FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Equitable share +Local Revenue	7,391,010,850	7,526,387,041
	Equitable share	6,691,099,118	6,691,099,118
	Local Revenue	300,000,000	300,000,000
	Balance C/F	399,911,732	535,287,923
	Conditional Grants from National Government Revenue	110,638,298	144,884,844
	User fees Forgone	0	0
	Conditional Grant - Leasing of Medical Equipment	110,638,298	110,638,298
	Equalization Fund for the Marginalized	0	26,037,510
	Covid 19 Response Allocation		8,209,036
	Road Maintenance Fuel Levy	0	0
	Conditional Allocation for development of youth Polytechnics	0	0
	Conditional allocations to County Governments from Loans and Grants from Development Partners	346,519,929	616,066,614
	World Bank Loan to for transforming health systems for universal care project	0	26,893,087
	Kenya Urban Support Programme	0	51,764,074
	KDSP (Level 1) B/F-Recurrent		10,485,221
	KDSP (Level 2 Grant) B/F-Development	100,000,000	136,263,103
	Nutritional International	0	25,305,950
	HSSF Danida	11,605,800	27,274,500
	IDA Kenya/Climate action	11,000,000	22,000,000
	IDA Kenya/Climate action/Development	125,000,000	125,000,000
	IDA Kenya Climate Smart Programme	83,323,430	83,323,430
	REREC Matching Funds		5,000,000
	Agriculture Sector Development Support Programme (ASDSP)	15,590,699	32,757,249
	IDA World Bank-Value Chain NAVCDP		70,000,000
	TOTAL REVENUE	7,848,169,077	8,287,338,500

**DEPARTMENT OF EXECUTIVE, ADMINISTRATION, PUBLIC
SERVICE BOARD & PUBLIC SERVICE**

COUNTY EXECUTIVE

Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Use of goods and services		0
2210103	Gas Expenses	300,000	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	5,500,000
2210302	Accommodation - Domestic Travel	25,000,000	25,000,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	200,000
2210308	Local Presidential Visits	1,000,000	1,000,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	11,000,000
2210402	Hotel; Accommodation	9,000,000	12,000,000
2210501	International News Services	50,000	50,000
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000
2640499	Other operating expenses	12,000,000	10,000,000
2210504	Advertising, Awareness & Publicity Campaigns	5,000,000	5,000,000
2211325	Office Expenses (Inter Governmental)	5,000,000	3,000,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	3,000,000	1,000,000
2210604	Hire of Transport	473,277	473,277
2210712	Training Allowance	4,799,950	4,799,950
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	9,000,000
2210805	National Celebrations	3,000,000	3,000,000
2210807	Medals, Awards, and Honors	50,000	50,000

2210809	Board Allowance	3,000,000	3,000,000
2210899	Hospitality and others	3,000,000	3,000,000
2210910	Medical Insurance/Cover		0
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	500,000
2211201	Refined Fuels and Lubricants for Transport	8,000,000	8,000,000
2210904	Motor Vehicle Insurance	3,000,000	3,000,000
2220101	Maintenance Expenses-Motor Vehicles	5,000,000	5,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,000,000	20,000,000
2211308	Legal aid and awareness	100,000	100,000
2211308	Legislative drafting	500,000	500,000
2640499	Other Operating expenses- Community Participation	30,000,000	30,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000
2220209	Minor Alterations to Buildings and Civil Works	100,000	100,000
2220212	Maintenance of Communications Equipment	500,000	500,000
2810201	Compassionate Expenses	8,000,000	20,000,000
3111009	Purchase of other Office Equipment	1,000,000	0
3111108	Purchase of Police and Security Equipment	0	0
3110701	Purchase of Motor Vehicle	0	0
2110326	Compensation to employees - WIBA and GPA	450,000	450,000
2640499	Boards committees and conferences(taskforce)		2,500,000
2210799	Training	5,000,000	9,000,000
2610101	Disaster Response	1,000,000	3,000,000
2210310	Field Operational Allowance (GDU)	3,000,000	3,000,000
2210299	Communication Supplies and Services	1,000,000	2,000,000
	Total use of Good and Services	181,673,227	216,673,227
	Grand Total	181,673,227	216,673,227
			-6,500,000

PUBLIC SERVICE BOARD

Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
2210101	Electricity	60,000	60,000
2210103	Gas expenses	58,000	58,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
2210203	Courier & Postal Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	4,000,000	6,000,000
2210303	Daily Subsistence Allowance	3,000,000	3,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	100,000
2210402	Accommodation	2,800,000	2,800,000
2210499	Foreign Travel and Subs.- Others	500,000	1,500,000
2210502	Publishing & Printing Services	1,000,000	2,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	2,500,000
2210703	Production and Printing of Training Materials	1,000,000	1,000,000
2210704	Hire of Training Facilities and Equipment	200,000	200,000
2210799	Training Expenses - Other (Bud	2,000,000	3,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,667,812
2210802	Boards, Committees, Conferences and Seminars	6,000,000	6,000,000
2210809	Board Allowance	1,000,000	1,000,000
2210899	Hospitality Supplies - other (800,000	800,000
2210904	Motor Vehicle Insurance	60,000	60,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,076,200	3,076,200
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000
2640499	Other Current Transfers - Othe	-	0
3110502	Water Supplies and Sewerage	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	0
3111499	Research, Feasibility Studies	-	0
3111009	Purchase of other Office Equipment	723,176	723,176
	Sub Total	37,277,376	44,645,188
	Total use of Good and Services	37,277,376	44,645,188
3110202	Non-Residential building-Offices	45,089,411	0
	Sub Total Development	45,089,411	0
	Grand Total	82,366,787	44,645,188

ADMINISTRATION

Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Use of goods and services	-	0
2210103	Gas Expenses	50,000	300,000
2210101	Electricity	0	0
3110502	Water & Sewerage	200,000	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000
2210203	Courier and Postal Services	50,000	50,000
2640499	Operational costs(sub county and ward offices)		3,600,000
2640499	Administrative allowances (MVC)		72,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000

2210302	Accommodation - Domestic Travel	1,800,000	1,800,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	100,000	100,000
2210309	Field Allowance	50,000	0
2210502	Publishing and Printing Services	500,000	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	60,000
2210504	Advertising, Awareness & Publicity Campaigns	500,000	250,000
2210505	Trade Shows and Exhibitions	50,000	0
2210602	Rent & Rates - Non Residential	500,000	250,000
2210701	Travel Allowance	200,000	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	100,000
2210703	Production and Printing of Training Materials	20,000	0
2210704	Hire of Training Facilities and Equipment	100,000	100,000
2210710	Accommodation Allowance	200,000	200,000
2210712	Training Allowance	500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,200,000
2210802	Boards, Committees, Conferences and Seminars	700,000	875,000
2210809	Board Allowance	500,000	625,000
2210899	Hospitality and others(Staff welfare)	500,000	500,000
2211010	Supplies for Broadcasting and Information Services	800,000	800,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,000,000	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff/Enforcement	1,000,000	4,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	2,250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
2211301	Bank Service Commission and Charges	-	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments		0
2211322	Binding of Records	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,200,000
2211323	Laundry Expenses	50,000	50,000
2640499	Other Operating expenses- Community Participation and civic education	4,000,000	9,000,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000	4,000,000
2210904	Motor Vehicle Insurance	1,000,000	1,750,000
2220101	Maintenance Expenses-Motor Vehicles	2,000,000	3,000,000
2220209	Minor Alterations to Buildings and Civil Works	400,000	400,000
2220212	Maintenance of Communications Equipment	400,000	400,000
2220211	Maintenance of Police and Security Equipment	300,000	300,000
3111009	Purchase of other Office Equipment	305,962	5,962
2210799	Training	1,500,000	2,000,000
2210299	Communication, Equipment, Supplies and Services	1,000,000	1,000,000
	Sub Total	29,295,962	116,715,962
CENTRE FOR DEVOLVED GOVERNANCE			0
2210799	Training Services	300,000	300,000
2211311	Consultancy Services(digitization of staff files)	100,000	4,000,000
	Sub Total	400,000	4,300,000
	TOTAL	30,095,962	121,015,962
Program 1	DEVELOPMENT		0
			0
	Infrastructure Development and Equipment		0
			0
3110701	Establishment of Fire Station	0	0
3110201	Residential Buildings(Governors residence)	14,000,000	20,000,000
3110202	Non Residential Buildings- Offices (completion of sub county and ward offices)	8,000,000	14,000,000
	Sub Total	22,000,000	34,000,000
	SUB TOTAL DEVELOPMENT	22,000,000	34,000,000

	GRAND TOTAL	52,095,962	155,015,962
			0
PUBLIC SERVICE			
Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Personnel Emoluments (P.E)			0
2110117	Basic salaries	749,008,325	696,669,631
2120101	NSSF	13,749,507	13,749,507
2120103	Employer Contribution to pension scheme	136,074,528	136,074,528
2110309	Duty/Acting Allowances	1,145,907	1,145,907
2110320	Leave allowances	14,848,954	14,848,954
2710105	Gratuity	100,700,000	100,700,000
2110301	House Allowances	230,953,372	230,953,372
2110312	Responsibility Allowance	1,200,000	1,200,000
2110314	Commuter Allowances/ Specified	373,253,072	382,253,072
2110202	Casual labour	50,000,000	50,000,000
Total Compensation to Employees	Sub Total	1,670,933,665	1,627,594,971
Operations and maintenance		0	0
2210910	Medical Insurance/Cover	180,000,000	120,000,000
2210101	Electricity	0	0
2210102	Water and sewerage charges	0	0
2210103	Gas expense	40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
2210202	Internet Connections	0	0
2210203	Courier and Postal Services	100,000	100,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	500,000
2210205	Satellite Access Services subscription	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000

2210302	Accommodation - Domestic Travel	4,500,000	3,500,000
2210400	Foreign Travel and subsistence	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,200,000	1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	50,000
2211016	Purchase of Uniforms and Clothing-Staff	500,000	0
2210502	Publishing and Printing Services	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	600,000
2210505	Trade Shows and Exhibitions	700,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,800,000	4,800,000
2211102	Supplies and Accessories for Computers and Printers	2,140,386	2,140,386
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,000,000
3111009	Purchase of other Office Equipment	1,000,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	2,000,000	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000	300,000
2210799	Development of HR Policy Documents and Career Guidelines	2,544,000	1,544,000
2210799	Training of Staff-Pending bill KSG	6,000,000	9,000,000
2210799	Assumption of Office of the Governor	9,000,000	9,000,000
	Sub Total	228,124,386	162,824,386
	Recurrent Total	228,124,386	162,824,386
	TOTAL (PUBLIC SERVICE)	1,899,058,051	1,790,419,357
	GRAND TOTAL	0	0
FINANCE, ICT AND ECONOMIC PLANNING			0
	FINANCE		0

Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
2210101	Electricity	20,104,000	40,104,000
2210102	Water and sewerage charges	156,060	156,060
2210103	Gas expense	104,040	104,040
2110202	Casual Labour	8,300,000	23,300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	98,838	98,838
2210203	Courier and Postal Services	36,414	36,414
2210205	Satellite Access Services	83,232	83,232
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,121,200	3,121,200
2210302	Accommodation - Domestic Travel	5,404,000	5,404,000
2210303	Daily Subsistence Allowance	6,323,200	6,323,200
2210599	Publishing and Printing Budget documents	3,521,200	3,521,200
2810205	Emergency Fund	2,080,800	2,080,800
2211399	Other operating expenses-community participation	6,475,163	3,475,163
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,121,200	621,200
2211016	Purchase of Uniforms and Clothing-Staff	2,288,880	2,288,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,080	208,080
2210504	Advertising, Awareness & Publicity Campaigns	2,101,000	2,101,000
2210505	Trade Shows and Exhibitions	312,120	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,601,000	2,601,000
2210802	Boards, Committees, Conferences and Seminars	6,282,800	6,282,800
2210809	Board allowance	3,560,600	3,560,600
2210904	Motor Vehicle Insurance	1,040,400	1,040,400
2211201	Refined Fuels and Lubricants for Transport	4,681,800	4,681,800
2211301	Bank Service Commission and Charges	218,484	218,484
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,641,400	3,641,400
2210310	Consultancy services	1,988,537	1,988,537
2211103	Sanitary and Cleaning Materials, Supplies and Services	843,332	843,332

2220202	Maintenance of Office Furniture and Equipment	1,204,040	1,204,040
2210799	Training Expenses - Other (Bud	5,242,400	5,242,400
3111002	Purchase of Computers, Printers and other IT Equipment	2,121,200	1,121,200
2220101	Maintenance Expenses - Motor Vehicles	3,121,200	2,121,200
2220205	Maintenance of Buildings and Stations - - Non-Residential		2,500,000
3111009	Purchase of other Office Equipment	2,468,180	468,180
2640499	Audit Committee	4,211,200	4,211,200
	Sub-Total	107,066,000	135,066,000
	Other Recurent Expenditure		0
4110403	Housing Loans to Public Servants	5,000,000	75,000,000
4110405	Car loan to public servants	8,000,000	25,000,000
2211310	Business mapping		4,000,000
2810205	Emergency Response	15,000,000	10,000,000
	Sub-Total	28,000,000	114,000,000
	Total	135,066,000	249,066,000
	DEVELOPMENT	-	0
PROGRA MME 5 FINANCI AL MANAGE MENT SERVICE S		-	0
3111001	Preparation of County Valuation roll	5,000,000	0
3111112	Automation of Revenue	13,834,000	13,834,000
2420499	Pending Bills	46,100,000	46,100,000
	Sub total	64,934,000	59,934,000
	GRAND TOTAL	200,000,000	309,000,000
		0	0
	ECONOMIC PLANNING	0	0
Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	OPERATIONS AND MAINTENANCE	0	0
2210101	Electricity	74,485	0
2210103	Gas expense	32,593	12,593
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	37,243	37,243
2210203	Courier and Postal Services	78,210	28,210

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,955,595	1,955,595
2210302	Accommodation - Domestic Travel	3,259,324	3,259,324
2210303	Daily Subsistence Allowance	3,259,324	3,259,324
2210499	Foreign travel	760,509	760,509
2210402	Foreign Accommodation	1,629,662	1,629,662
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	54,322	54,322
2211016	Purchase of Uniforms and Clothing-Staff	94,649	100,649
2210502	Publishing and Printing Services	2,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	217,288	217,288
2220101	Maintenance Expenses - Motor Vehicles	217,288	217,288
2210904	Motor Vehicle Insurance	186,213	186,213
2210503	Subscriptions to Newspapers, Magazines and Periodicals	53,443	53,443
2210504	Advertising, Awareness & Publicity Campaigns	760,509	760,509
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,691,532	26,691,532
2640499	Other Operating Expenses	5,518,649	4,518,649
2210802	Boards, Committees, Conferences and Seminars (KDSP)	3,259,324	14,079,324
2211301	Bank Service Commission and Charges	74,485	74,485
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,086,440	1,086,440
2211103	Sanitary and Cleaning Materials, Supplies and Services	325,932	325,932
3111002	Purchase of laptops and computers (kdsp)	869,153	2,369,153
2210502	Printing and Publishing {pending bills} KLB	0	0
2220202	Maintenance of Office Furniture and Equipment	0	0
3111009	Purchase of other Office Equipment (KDSP)	760,509	1,225,730
	22 - Use of Goods and Services total	33,256,683	64,903,419
	Other Recurrent Expenditure	0	0
2640499	KDSP (Level 2 Grant)	4,000,000	4,000,000
	SUB TOTAL OTHER RECURRENT	4,000,000	4,000,000

PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT		0	0
2640499	Preparation of Budget Documents	6,314,086	6,314,086
2210799	Training(KDSP)	1,086,441	5,086,441
	SUB TOTAL	7,400,528	11,400,528
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		0	0
2640499	Monitoring services	2,172,883	12,172,883
2211310	Policy Development -Pending bills	2,172,883	5,172,883
2210504	Awareness and Publicity Campaigns(KDSP)	0	4,000,000
	SUB TOTAL	4,345,766	21,345,766
PROGRAMME 4 PLANNING AND STATISTICS		0	0
2640499	Developing of CIDP 2022-26	20,000,000	20,000,000
2640499	County Statistics - Statistical abstract	7,290,556	9,290,556
		27,290,556	29,290,556
	RECURRENT SUB TOTAL	76,293,532	130,940,268
	DEVELOPMENT EXPENDITURE	0	0
2640499	Construction of Mother and Child Hospital-CO-Funding	130,000,000	21,000,000
2640499	Special program	34,000,000	5,000,000
2640499	KDSP (Level 2 Grant)-Pending Bill	96,000,000	132,263,103
	DEVELOPMENT SUB TOTAL	260,000,000	158,263,103
	TOTAL	336,293,532	289,203,371

ICT DEPARTMENT

Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Use of goods and services	-	0
2210101	Electricity		0
2210102	Water and sewerage charges		0
2210103	Gas expense	10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000
2210202	Internet Connections	4,500,000	4,500,000
2210203	Courier and Postal Services	5,000	5,000
2211201	Refined Fuels and Lubricants for Transport	600,000	600,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,000,000
2210205	Satellite Access Services subscription	100,000	100,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
2210302	Accommodation - Domestic Travel	1,270,000	1,270,000
2210400	Foreign Travel and subsistence	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000
2211016	Purchase of Uniforms and Clothing-Staff	123,654	123,654
2210502	Publishing and Printing Services	300,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210504	Advertising, Awareness & Publicity Campaigns	0	0
2210505	Trade Shows and Exhibitions	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	3,000,000	3,000,000
3111001	Purchase of Office Furniture and Fittings	300,000	300,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	100,000
3111009	Purchase of other Office Equipment	200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,500,000	4,500,000
2211399	Training Services	600,000	600,000
2210799	Staff Capacity Development - Technical	700,000	700,000
	Sub Total	22,478,654	22,478,654
	Recurrent Total	22,478,654	22,478,654
DEVELOPMENT			0
Program 2	Information Communication Technology (ICT) Services	-	

3111111	S.P 1.1 Development of ICT infrastructure	7,500,000	7,500,000
3111002	S.P 1.2 ICT Connectivity enhancement	2,000,000	2,000,000
3111112	S.P 1.3 E-government services	4,500,000	5,500,000
	SUB TOTAL DEVELOPMENT	14,000,000	15,000,000
	TOTAL (ICT)	36,478,654	37,478,654

	GRAND TOTAL	36,478,654	37,478,654
	AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES		0
	AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
2210102	Water and sewerage charges	500,000	200,000
2211201	Fuel and Lubricants	5,200,000	3,200,000
2210904	Motor vehicle insurance	1,500,000	1,500,000
2220101	Motor vehicle maintenance & other equipments	4,500,000	2,000,000
2210101	Electricity	300,000	0
2210103	Gas expenses	90,000	20,000
2211016	Purchase of uniforms and clothing –staff	1,500,000	500,000
2211399	Other Operating expenses -Public Participation	1,500,000	1,500,000
2210203	Courier and Postal Services	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,500,000	2,500,000
2210302	Accommodation - Domestic Travel	3,600,000	3,600,000
2211306	Membership fees, dues and sbcriptions to proffessionalsand trade bodies.	300,000	0
2210503	sbcription to news papers,magazines and periodicals	100,000	100,000
2210303	Daily Subsistence Allowance	3,800,000	2,800,000
2210704	Hire of Training Facilities and Equipment	600,000	600,000
2210802	Boards,Committees,Conferences and Seminars	2,000,000	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	1,500,000

2211102	Supplies for accessories for computers and printers	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	607,309	407,309
3111002	Purchase of computers & laptops	1,500,000	0
2210310	Policy development	1,500,000	0
2211311	Consultancy services		0
	Use of Goods and Services sub total	36,047,309	23,577,309
	Other Recurrent Expenditure	0	0
2210505	Trade shows and Exhibition	2,000,000	2,000,000
2210799	Training expenses- Other	3,860,000	1,860,000
	Other Rec Sub Total	5,860,000	3,860,000
	Total O &M	41,907,309	27,437,309
	DEVELOPMENT	0	0
	SP2.1 Crop Management	0	0
2640499	ASDSP	15,590,699	32,757,249
2640499	Kenya Climate Smart Agriculture Project (KCSAP)	83,323,430	83,323,430
3111301	Purchase of Certified Crop Seeds	5,000,000	5,000,000
2211023	Supplies for Production	10,500,000	15,500,000
2211007	Purchase of Biofertilisers	20,000,000	20,000,000
3111103	Agricultural Engineering Services	3,000,000	3,000,000
	SP 2.2 Food & Nutrition Security	0	0
2640499	Other current transfers- Co-funding	7,500,000	19,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	2,000,000
3110299	Construction of Tea buying Centers	0	27,000,000
2640499	IDA World Bank-Value Chain		70,000,000
	TOTAL EXPENDITURE PROGRAM 2	146,914,129	277,580,679
P3.	Livestock, Fisheries & Veterinary Services	0	0
	SP3.1 Livestock Development	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	3,500,000	2,500,000
3110299	Construction of buildings -Cooling plants, Hay store and supply of water & electricity	8,000,000	8,000,000
3111110	Hub Development (Purchase of Generators)	0	0
	SP 3.2 Fisheries Development	0	0
3110299	Construction of Fish pond	2,600,000	0

3111302	Purchase of Animals and Breeding Stock	550,000	0
3112299	Purchase of specialized Plant- Fisheries	2,050,000	0
	SP 3.3 Veterinary Services	0	0
2211003	Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	6,000,000	6,000,000
2211026	Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	18,800,000	18,800,000
2211004	Supply of acaricides to dips- To support 45 dips with acaricides.	4,000,000	4,000,000
2220205	Construction & renovation of cattle dips.	11,000,000	25,500,000
3110504	Establishment of sales yards- To establish modern livestock sales yard in Mulot, Chebunyo and Kapkwen	9,000,000	15,000,000
	TOTAL EXPENDITURE PROGRAM 3	65,500,000	79,800,000
	RECURRENT TOTAL	41,907,309	27,437,309
	DEVELOPMENT TOTAL	212,414,129	357,380,679
		0	0
	GRAND TOTAL	254,321,438	384,817,988

0

CO-OPERATIVES AND ENTERPRISE DEVELOPMENT		APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Use of goods and services			0
2210102	Water and sewerage charges	250,000	150,000
2211201	Fuel and Lubricants	2,500,000	1,000,000
2210904	Motor vehicle insurance	330,000	330,000
2220101	Motor vehicle maintenance	2,000,000	500,000
2210101	Electricity	150,000	0
2210103	Gas expenses	50,000	20,000
2211016	Purchase of uniforms and clothing -staff	100,000	100,000
2211399	Other Operating expenses	1,300,000	600,000
2210203	Courier and Postal Services	30,000	30,000
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,000,000	2,000,000
2210302	Accommodation - Domestic Travel	3,000,000	3,000,000
2210401	Foreign Travel and subsistence	2,000,000	2,000,000
2210604	Hire of Transport	200,000	200,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210303	Daily Subsistence Allowance	2,500,000	2,000,000
2210703	Production and Printing of Training Materials	130,000	130,000
2210704	Hire of Training Facilities and Equipment	200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000
2210802	Boards, committees, conferences and seminars (Community strategy activities)	1,500,000	1,500,000
2211301	Bank Service Commission and Charges	10,000	10,000
2211306	Subscription to professional bodies	100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000
2211102	Supplies for accessories for computers and printers	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
3111001	Purchase of office furniture and fittings	600,000	600,000
3110902	Purchase of household and institutional appliances	150,000	150,000
2220205	Maintenance of buildings	550,000	550,000
	Use of Goods and Services sub total	23,500,000	18,020,000
3110704	Purchase of Motor Vehicle	3,500,000	0
2210505	Trade shows and Exhibition	500,000	500,000
2210799	Training expenses- Other	2,500,000	2,500,000
2211311	Consultancy, Audit and Compliance Services	1,000,000	1,000,000
	Other Recurrent Expenditure	7,500,000	4,000,000
	Total O &M	7,500,000	4,000,000
	TOTAL RECURRENT EXPENDITURE	31,000,000	22,020,000
	Cooperative and Enterprise Development Expenditure		0
2640499	SP 1. Policy formulation and administration	3,500,000	3,500,000
	SP 2 Cooperative development	0	0
2640303	Cooperative societies	21,989,000	21,989,000
2640499	Other Current transfers	18,000,000	18,000,000
2640499	Other Current transfers-BODA BODA SACCO		15,000,000

	SP 3 Value addition and marketing		0
3111103	Purchase of processing machinery and Equipment- Value Addition	6,491,633	6,491,633
3110504	Other infrastructure and Civil Works - Value addition	1,500,000	2,000,000
3111403	Marketing infrastructure	511,000	511,000
3110504	Other infrastructure and Civil Works -	2,000,000	2,000,000
	SP. 4. Enterprise Development		0
2640499	Enterprise Development Fund	15,500,000	0
	TOTAL DEVELOPMENT BUDGET	69,491,633	69,491,633
	TOTAL RECURRENT	31,000,000	22,020,000
	GRAND TOTAL	100,491,633	91,511,633
WATER AND ENVIRONMENT			0
Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	WATER AND IRRIGATION		0
	Use of Goods and Services		0
2210103	Gas expense	30,000	30,000
2210102	Water and Sewerage Charges	40,000	40,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000
2210203	Courier and Postal Services	10,000	10,000
2210399	Domestic Travel and Other Transportation Costs	3,266,220	3,266,220
2210101	Electricity	100,000	5,000
2210303	Daily subsistence allowances	700,000	700,000
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,000,000
2211399	Community Participation [other operating expenses]	2,300,000	500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	150,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,500,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000
3111002	Purchase of computers and other IT equipment for offices	1,500,000	0
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
2210799	Training Expenses	500,000	500,000
2211306	Membership fees, dues and subscription to professional and trade bodies	400,000	100,000
	Sub Total	19,286,220	14,741,220
	OTHER RECURRENT EXPENDITURE		0
2630201	Support to Bomet Water Company (Grants)	100,000,000	100,000,000
3110701	Purchase of motor vehicles	5,000,000	0
3110704	Purchase of motor cycles	400,000	0
3111001	Purchase of furniture and fittings	1,000,000	500,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment	200,000	200,000
2210904	Motor vehicle Insurance cover	500,000	500,000
2220205	Maintenance of Buildings and Stations - - Non-Residential	400,000	130,000
2220210	Maintenance of Computer, Software and Network	100,000	100,000
2210603	Office rent	2,400,000	2,400,000
	Sub Total other recurrent	111,000,000	104,830,000
	Total Recurrent Expenditure	130,286,220	119,571,220
	DEVELOPMENT	-	0
Programme 1	Policy planning and administrative services	-	0
2210504	County water policy and bill	500,000	500,000
2210504	County Water Master Plan documentation	500,000	500,000
2211310	Consultancy services for design of water supply infrastructure	5,000,000	5,000,000
	TOTAL	6,000,000	6,000,000
			0

Programme 2	Development of Water Supply for Domestic and Commercial purposes	-	0
3110602	Water supply infrastructure	84,607,100	75,607,100
2640499	Cash Transfer (BIDP Programme)	20,000,000	30,000,000
3110602	Water harvesting and storage	40,000,000	45,000,000
3110602	Spring protection	2,000,000	2,000,000
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	32,500,000	10,500,000
	TOTAL	179,107,100	163,107,100
			0
Programme 3	Irrigation Development	-	0
3110602	Irrigation infrastructure	3,000,000	3,000,000
	TOTAL	3,000,000	3,000,000
Programme 4	Waste water management		
2211310	Resource mobilization for proposed Sotik sewerage project	1,000,000	0
	TOTAL	1,000,000	0
	Net development Total	189,107,100	172,107,100
	Total Recurrent	130,286,220	119,571,220
	GRAND TOTAL	319,393,320	291,678,320
ENVIRONMENT AND NATURAL RESOURCES		APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
2210101	Basic Salaries-		
2110301	House Allowance		
2110314	Transport Allowance		
2120100	NSSF		
2110320	Leave Allowance		
2120101	Employer Contributions to Compulsory National Social Security Schemes		
2110202	Casual labour		
	Sub Total Compensation to Employees		
	Use of Goods and Services		
2210103	Gas expense	15,300	15,300
2210102	Water and Sewerage Charges	20,000	20,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,400	20,400
2210203	Courier and Postal Services	10,200	10,200
2210399	Domestic Travel and Other Transportation Costs	1,400,000	1,400,000
2210101	Electricity	20,000	0
2210303	Daily subsistence allowances	600,000	600,000
2210802	Boards, Conferences, Seminars, other expenses	820,000	820,000
2211399	Community Participation [other operating expenses]	1,300,000	1,300,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,800	80,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	410,000	410,000
3111002	Purchase of computers and other IT equipment for offices	100,000	100,000
		0	0
2211102	Supplies and Accessories for Computers and Printers	204,000	204,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2210799	Training Expenses	700,000	700,000
2211306	Membership fees, dues and subscription to professional and trade bodies	30,000	30,000
	Sub Total	8,580,700	8,060,700
	OTHER RECURRENT EXPENDITURE	-	
2630201	Support to Bomet Water Company (Grants)	0	0
3110701	Purchase of motor vehicles	5,000,000	0
3110704	Purchase of motor cycles	-	0
3111001	Purchase of furniture and fittings	-	0
2220101	Maintenance Expenses-Motor Vehicles	400,000	400,000

		0	0
2220202	Maintenance of Office Furniture and Equipment	61,200	61,200
2210904	Motor vehicle Insurance cover	300,000	300,000
2220205	Maintenance of Buildings and Stations - - Non-Residential	300,000	300,000
			0
2220210	Maintenance of Computer, Software and Network	51,000	51,000
2210603	Office rent	1,200,000	1,200,000
2640499	IDA-Climate institutional support (CCIS)	11,000,000	22,000,000
	Sub Total other recurrent	18,312,200	24,312,200
	Total Recurrent Expenditure	26,892,900	32,372,900
	DEVELOPMENT	0	0
Programme 1	Policy planning and administrative services	0	0
2211310	Consultancy Services for county environmental coordination and management policy	600,000	600,000
	TOTAL	600,000	600,000
Programme 2	Environmental and natural resources protection and conservation	0	0
3111604	Soil and water conservation	1,500,000	1,500,000
3111604	Riparian protection	1,600,000	1,600,000
3111604	Agroforestry	1,000,000	1,000,000
3111604	Solid waste management	1,500,000	1,500,000
2640499	Climate Change adaptation and Resilience-County allocation	56,000,000	56,000,000
2640499	Climate Change adaptation an Re-Grants	125,000,000	125,000,000
2210504	Environmental education and awareness	1,200,000	1,200,000
3110202	Office block	1,600,000	0
	TOTAL	189,400,000	187,800,000
	TOTAL	216,892,900	220,772,900
	Net development Total	379,107,100	360,507,100
	Total Recurrent	157,179,120	151,944,120
	GRAND TOTAL	536,286,220	512,451,220
			0

SUB ITEM	EDUCATION AND VTC	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
USE OF GOODS AND SERVICES			
2210102	Water And Sewerage Charges	30,000	30,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000	300,000
2210303	Daily Subsistence Allowance	1,200,000	1,200,000
2210302	Accommodation - Domestic Travel	2,307,000	2,307,000
2210203	Courier and Postal Services	7,109	7,109
2211399	Other Operating Expenses-Community Participation	1,383,431	1,383,431
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	560,000
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars(Community strategy	2,023,500	2,023,500
2210103	Gas Expenses	26,300	26,300
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	1,305,000	1,305,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600	62,600
2211301	Bank Service Commission and Charges	18,150	18,150
2211201	Fuel	600,000	600,000
2210904	Vehicle Insurance	360,000	360,000
2220101	Maintenance of Vehicles	800,000	800,000
Sub Total Use of Goods and Services		11,083,090	11,083,090
Policy, Planning and General Administrative services			
2210799	Training(Staff)	1,300,000	1,300,000
2640101	Bursaries and Support Services	56,496,660	96,326,180
2630101	Revolving Fund (Universities, Colleges & VTCs)	20,000,000	20,000,000
2640499	Other Transfers (Support to Polytechnic)	47,000,000	47,000,000
2640499	Feeding Programme		65,801,600
Total Policy, Planning and General Administrative		124,796,660	230,427,780
Total recurrent		135,879,750	241,510,870

Development			
-			
Early Childhood Development and Education			
-			
3110202	Construction of ECD Classrooms	75,000,000	75,000,000
2640499	Furniture in ECD	4,200,000	4,200,000
3111109	Teaching/ Learning Materials	2,000,000	2,000,000
2640499	Ancillary Education Support	10,000,000	15,000,000
2640499	Feeding Programme	85,000,000	19,198,400
Sub-Total		176,200,000	115,398,400
Technical Vocational Educational and Training			
-			
2640499	Infrastructure Development and Expansion	30,544,433	30,544,433
Sub-Total		30,544,433	30,544,433
Total Development		206,744,433	145,942,833
Total recurrent		135,879,750	241,510,870
Grand Total		342,624,183	387,453,703
			0
LANDS, URBAN AND HOUSING			0
Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
	Recurrent Expenditure		0
2210101	Electricity	-	0
2210102	Water and sewerage charges	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	-	
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,200,000	1,200,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	0
2210504	Advertising, Awareness & Publicity Campaigns	-	0
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,600,000	1,600,000
2210103	Gas Expenses-office	-	0
2211016	Purchase of Uniforms and Clothing- Staff including development control gear and industrial boots	-	0
2210302	Accommodation - Domestic Travel general	-	0
2210303	Daily Subsistence Allowance -Field Survey works and planning	700,000	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	0
2210304	Supplies and Accessories for Computers and Printers and survey equipment	400,000	400,000
3110902	Purchase of household and institutional appliances	165,000	165,000
	Total O&M	6,065,000	6,065,000
	Other Recurrent Expenditure	-	
2211324	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	6,000,000	6,000,000
		-	0
	Total Recurrent Expenditure	12,065,000	12,065,000

	DEVELOPMENT	-	
3130101	Lands, Survey & mapping-Purchase of land for public utilities	25,000,000	135,000,000
2640499	Town Planning	10,000,000	5,000,000
	Development Total	35,000,000	140,000,000
	GRAND TOTAL FOR LANDS	47,065,000	152,065,000
URBAN MANAGEMENT	URBAN MANAGEMENT	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name		
	Recurrent Expenditure		0
2110202	Casual Labour	0	0
2210102	Water and sewerage charges	100,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000
2210203	Courier and Postal Services	40,000	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	2,000,000	2,000,000
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1,200,000	1,200,000
2210502	Publishing and Printing Services - magazines and fliers	400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals -Executive	60,000	60,000
		-	0
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	400,000	400,000
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	1,600,000	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	515,218	515,218
2210809	Seven (7) Town Administrative Units-Town Committees, Market committees ,	-	0

	(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	-	0
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.	4,000,000	4,000,000
2210103	Gas Expenses	60,000	60,000
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	400,000	400,000
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	1,600,000	1,000,000
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	600,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	600,000
2210304	Supplies and Accessories for Computers and Printers	600,000	600,000
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	4,000,000	4,000,000
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	4,000,000	4,000,000
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	800,000	800,000
	Total O&M	23,615,218	22,365,218
		-	0
2640499	Garbage Collection		10,000,000
	Other Recurrent Expenditure	-	10,000,000
			32,365,218
	Development	-	0
3110504	Markets Development and Urban Infrastructure	20,000,000	20,000,000

	Development Total	20,000,000	20,000,000
	TOTAL URBAN	43,615,218	52,365,218
HOUSING DEVELOPMENT	HOUSING DEVELOPMENT	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name		
	Recurrent Expenditure	-	
2210102	Water and sewerage charges	0	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	500,000	500,000
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	-	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	0
2210504	Advertising, Awareness & Publicity Campaigns -agenda 4 items	-	0
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	600,000	73,810
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	900,000	900,000
2210103	Gas Expenses-office	-	0
2211016	Purchase of Uniforms and Clothing-Staff	200,000	200,000
2210302	Accommodation - Domestic Travel - based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	600,000
2210303	Daily Subsistence Allowance -housing committees and Housing Board	600,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	-	0
2210304	Supplies and Accessories for Computers and Printers	400,000	400,000
	Total O&M	4,350,000	3,823,810
	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)	5,000,000	2,000,000
	Total Recurrent Expenditure	9,350,000	5,823,810
	DEVELOPMENT	-	0
	Development Total/Fencing of County Government Housing	0	0
	Total Recurrent Expenditure	-	0
	TOTAL	9,350,000	5,823,810
MUNICIPALITY		APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name	-	0
	Recurrent Expenditure	-	0
2110117	Basic salary	22,093,440	22,093,440
2710111	Nssf	194,400	194,400
2110301	House allowance	9,078,000	9,078,000
2110314	Commuter	4,172,000	4,172,000
2110320	Leave allowance	258,000	258,000
2120103	Pension scheme	4,204,160	4,204,160
	TOTAL PERSONAL EMOLUMENTS	40,000,000	40,000,000
2210102	Water and sewerage charges	20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000
2210203	Courier and Postal Services	10,000	10,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	600,000	600,000
2210399	Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	1,200,000	1,200,000
2210502	Publishing and Printing Services	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	300,000	300,000
2211399	Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	1,360,000	860,000
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	300,000	0
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	1,200,000	0
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	600,000	600,000
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,600,000	1,600,000
2210103	Gas Expenses-office	10,000	10,000
2211016	Purchase of Uniforms and Clothing- Staff including protective clothing for casual workers under municipality	600,000	0
2210302	Accommodation - Domestic Travel - based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	1,000,000	1,000,000
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	600,000	600,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
2210304	Supplies and Accessories for Computers and Printers	150,000	150,000
2211310	Consultancy services	2,000,000	2,000,000
2211301	Bank Service Commission and Charges	20,000	20,000
	Total O&M	13,000,000	9,900,000
		-	0
2210799	KUSP (Municipal)/UIG-Trainings	0	1,187,808
	Total Recurrent Expenditure	13,000,000	11,087,808
	DEVELOPMENT	-	0
3110504	Fencing, Cabro works, local physical and land use development plan	10,000,000	10,000,000
2640499	KUSP (Municipal infrastructure)/UDG	0	50,576,266
	TOTAL	10,000,000	60,576,266
	municipality	-	-
	GRAND TOTAL RECURRENT EXPENDITURE	98,030,218	91,341,836
	GRAND TOTAL DEVELOPMENT	65,000,000	220,576,266
	GRAND TOTAL	163,030,218	311,918,102
			0
	ROADS PUBLIC WORKS AND TRANSPORT	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name	0	0
2210103	Gas expense	96,800	30,000
2210203	Courier and Postal Services	20,000	20,000
2110202	Casual Labour - Others	-	0
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	5,000,000	1,000,000
2210101	Electricity	121,000	0
2211399	Community Participation [other operating expenses]	3,000,000	0
2210309	Field Allowance (supervision)	3,000,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	99,220

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	600,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000	2,826,228
2210904	Motor Vehicles Insurance	1,000,000	1,000,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	300,000
2210502	Publishing And Printing Services	250,000	250,000
2210504	Advertising, awareness and public campaigns	1,500,000	0
2210802	Boards, committees, conferences and seminars	4,664,552	3,664,552
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	1,035,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	350,000
3111002	Purchase of computers, printers and other IT equipment	3,000,000	1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	387,200
	Sub Total	32,173,772	13,062,200
	OTHER RECURRENT EXPENDITURE	-	0
2211201	Road maintenance (Fuel)	10,000,000	22,500,000
2220101	Maintenance Expenses-Motor Vehicles	25,000,000	15,000,000
2220201	Maintenance of Plant, Machinery and Equipment	25,000,000	6,400,000
2220205	Maintenance of Buildings and Stations - - Non-Residential	1,000,000	0
3111001	Purchase of Office Furniture and Fittings	5,000,000	1,000,000
2220210	Maintenance of Computer, Software and Network	1,500,000	750,000
	Sub Total	67,500,000	45,650,000
	Total O&M	99,673,772	58,712,200
	Total Recurrent Expenditure	99,673,772	58,712,200
	DEVELOPMENT	-	0
Programme 1	Policy planning and administrative services	-	0
2211310	Policy Development (Public Works policy)	2,500,000	0
	TOTAL	2,500,000	0

Programme 2	Roads Construction & Maintenance	0	0
3110504	Maintenance of Roads (implementation of the roads policy)	0	0
3110499	Construction of Roads	292,326,228	180,000,000
3110601	Overhaul of Roads (RMLF)	0	0
	TOTAL	292,326,228	180,000,000
Programme 3	Development and Maintenance of other Public works	-	0
3110501	Construction and Maintenance of Motorised Bridge	20,000,000	25,000,000
3110501	Culvert Installation	25,000,000	10,000,000
3110501	Foot Bridge construction	20,000,000	10,000,000
3110299	Construction and equipping of Material Testing Lab	4,000,000	8,000,000
2211311	Consultancy services for Construction works	2,000,000	0
3111112	Purchase of softwares	0	0
	TOTAL	71,000,000	53,000,000
Programme 4	County Transport Infrastructure	0	0
3110504	Operationalisation of a Fleet management system and construction of a control room	2,000,000	2,000,000
3110299	Construction of buildings (Service Bay)	5,000,000	5,000,000
2211006	Equipping of County Mechanical Workshop	1,000,000	1,000,000
3110701	Purchase of Supervision vehicles	20,000,000	0
2211029	Road safety	1,500,000	350,000
3112299	Purchase of heavy equipment	0	250,000,000
	TOTAL	29,500,000	258,350,000
	Net development Total	395,326,228	491,350,000
	TOTAL RECURRENT	99,673,772	58,712,200
	Grand Total	495,000,000	550,062,200
			0
	TRADE, TOURISM AND INDUSTRY	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name	0	0
	Recurrent Expenditure		0
2210101	Electricity	0	0
2210102	Water And Sewerage Charges		0
2210103	Gas Expense	70,000	40,000

2210201	Telephone, Telex, Facsimile And Mobile Phone Services	50,000	50,000
2211016	Purchase Of Uniforms And Clothing-Staff	150,000	50,000
2210203	Courier And Postal Services	33,000	33,000
2210202	Internet Connections	-	0
2210205	Satellite Access Services	50,000	50,000
2211399	Community Participation	400,000	200,000
2210705	Field Training Attachments	1,000,000	500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000	2,000,000
2210401	Foreign travel costs	1,000,000	1,000,000
2210302	Accommodation - Domestic Travel	2,400,000	2,400,000
2210303	Daily Subsistence Allowance	50,000	50,000
2210502	Publishing And Printing Services	280,000	280,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000	110,000
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,000,000
2210599	Printing, Advertising – Other	100,000	100,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	700,000	700,000
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,600,000	2,600,000
2210505	Trade Shows And Exhibitions	-	0
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	1,100,000	600,000
2211201	Refined fuels and lubricants	1,800,000	1,000,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000	300,000
2211301	Bank Service Commission And Charges	-	0
3110902	Purchase Of Household And Institutional Appliances	165,000	165,000
3111001	Purchase Of Office Furniture And Fittings	-	0
2210304	Sundry Items	-	0
2220210	Maintenance Of Computers, Software, And Networks	100,000	100,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	80,000	80,000

3111009	Purchase Of Other Office Equipment	180,000	0
3111002	Purchase Of Computers, Printers And Other IT Equipment	220,000	0
2211102	Supplies And Accessories For Computers And Printers	220,000	220,000
3110704	Purchase Of Bicycles And Motorcycles	-	0
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	44,000	44,000
2220202	Maintenance Of Office Furniture And Equipment	67,882	67,882
	Recurrent Expenditure	16,269,882	13,739,882
	Other Recurrent Expenditure	-	
2640499	Investment Conferences	0	2,000,000
2220101	Maintenance Expenses - Motor Vehicle	2,000,000	500,000
	Total O&M	18,269,882	16,239,882
	P1. Trade Development		
2210799	S.P. 1.1 Capacity Building of SMEs	1,000,000	1,000,000
2210807	S.P. 1.2 Trade Awards	500,000	500,000
2640499	S.P. 1.3 County Enterprise Fund	0	5,000,000
3110504	S.P. 1.4 Market Development	10,500,000	13,500,000
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	-	0
	Total Expenditure Programme 1	12,000,000	20,000,000
	P2. Energy Development		
3111011	S.P. 2.1. Power Generation And Distribution Service	1,500,000	1,500,000
3110504	S.P. 2.2. Floodlights Installation(solar)	7,500,000	10,000,000
2640499	S.P.2.3 REA Matching funds	2,000,000	5,000,000
	Total Expenditure Programme 2	11,000,000	16,500,000
	P3. Tourism Development		0
3110599	S.P. 3.1 Development of The Tourism Niche Products	8,500,000	7,000,000
2210505	S.P. 3.2 Tourism promotion and exhibition	1,500,000	3,000,000
	Total Expenditure Programme 3	10,000,000	10,000,000
	P4. INDUSTRY		
2211006	S.P. 4.1. Industrial Development And Support	7,000,000	7,000,000
2211006	S.P. 4.2. Equipping of Jua Kali sheds	2,000,000	2,000,000
	Total Expenditure Programme 4	9,000,000	9,000,000

	P.5 INVESTMENT		
3110599	S.P 5.1 Fencing of Industrial Park/EPZ/Other infrastructure and civil works	8,000,000	0
	Total Expenditure Programme 5	8,000,000	0
	Total Development	50,000,000	55,500,000
	GRAND TOTAL	68,269,882	71,739,882
			0
	YOUTH SPORTS GENDER AND CULTURE	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPP. BUDGET FY2022/2023
Sub Item	Sub Item Name	0	0
2110202	Casuals employees	3,000,000	0
2110320	Leave Allowance	0	0
2120101	Employer Contributions to Compulsory NSSF	0	0
	Sub Total	3,000,000	0
2210101	Electricity	30,600	0
2210103	Gas expense	24,480	24,480
2210102	Water and sewerage charges	56,100	36,100
2210203	Courier and Postal Services	11,220	11,220
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	1,448,000	1,448,000
2210399	Domestic Travel and Subsistence	510,000	510,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,400	10,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0
2210802	Boards, Committee, Conferences	571,000	571,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,380	50,380
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2211301	Bank Service Commission and Charges	12,558	12,558
3111001	Office Furniture	0	0
			0
2210904	Motor vehicle Insurance	91,562	91,562
2220101	Maintenance expenses motor vehicle	1,000,000	1,000,000
2211201	Refined Fuel and Lubricant for transport	740,000	740,000

2210505	Trade Shows and Exhibitions	0	0
3111002	Purchase of computers printers etc	0	0
2210799	Training Expenses – Other (Bud (Capacity building)	1,020,000	1,020,000
	Use of Goods and Services total	5,626,300	5,575,700
	Other Recurrent Expenditure	-	
	PROGRAMME 1 Policy Development and Administrative Services	-	
2211016	Transfer to Lake region economic block	0	0
2211016	Purchase of Uniform and Clothing-Staff	0	0
2211329	Policy Development	0	0
2210504	Advertising and Community Awareness	0	0
	PROGRAMME 2 Gender, Children Services and Social Protection	0	0
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	13,000,000	7,000,000
2211399	SP 2.2 Social Protection -Other Operating Expenses – Other	7,000,000	5,000,000
2211015	Foods and ratio – (Other)	3,000,000	3,000,000
	PROGRAMME 3 Culture and library services	0	0
2210799	Training Expenses - Other (Bud) Culture	2,000,000	2,000,000
2211009	SP 3.2 Public Records and Archives Management	1,000,000	1,000,000
	PROGRAMME 4 Youth and Sports Development	0	0
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	7,500,000	0
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment (Ball games, athletics and para games)	6,000,000	19,500,000
2210299	Basic wages -Temporary Other (Interns)	0	0
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment (Trainee Allowance}	6,000,000	6,000,000
2210702	Remuneration of Instructors and contract- based services (consultancy)	1,500,000	1,500,000
2210899	Hospitality Supplies (Sports Academy Consumables)	0	0
	SUB TOTAL Other Recurrent	47,000,000	45,000,000
	Total Recurrent	55,626,300	50,575,700

	Development Expenditure	-	
	PROGRAMME 2	-	
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	2,000,000	2,000,000
	PROGRAMME 3	0	0
3110504	SP 3.1 Cultural Development -(Other Other Infrastructure and Civil Works)	3,000,000	3,000,000
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	2,000,000	2,000,000
	PROGRAMME 4	0	0
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	0	0
3110599	4.6 Other Infrastructure and Civil Works Sports Academy	6,000,000	6,000,000
3110699	4.7 Overhaul of Other Infrastructure and Civil Works)	6,500,000	6,500,000
	Total Expenditure of Programmes	19,500,000	19,500,000
	Grand Total : Recurrent	55,626,300	50,575,700
	Grand Total : Development	19,500,000	19,500,000
	GRAND TOTAL DEVELOPMENTMENT + RECURRENT	75,126,300	70,075,700
HEALTH AND MEDICAL SERVICES			0
Sub Item	Sub Item Name	APPROVED ESTIMATES FY 2022/2023	APPROVED SUPPLEMENTARY BUDGET
	S.P.1.3 - Human resources for Health services; Compensation to Employees		0
2110101	Salary and wages	508,025,118	426,025,118
2120101	NSSF	808,229	808,229
2110303	Duty/Acting Allowances	722,222	722,222
2110301	House Allowances	66,551,005	66,551,005
2110320	Leave allowances	60,292,824	60,292,824
2110314	Commuter Allowances /specified	49,541,394	49,541,394
2110322	Health Risk Allowance	31,110,548	31,110,548
2110318	Non- Practising Allowance	22,176,384	22,176,384
2110315	Health Extraneous Allowance	261,563,292	261,563,292
2110323	Emergency Call allowance	18,708,985	18,708,985

2120103	Employer Contribution to Staff Pensions Scheme	200,000,000	200,000,000
	Total Compensation to Employees S.P.1.3	1,219,500,000	1,137,500,000
			0
	S.P.1.1 - Administrative services; Use of Goods and Services		0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	67,940	67,940
2210101	Electricity	8,544,585	8,544,585
2211201	Fuel for motor vehicles, motorcycles & generators	15,252,068	15,252,068
2220101	Maintenance of motor vehicles & motorcycles	2,044,585	2,044,585
2210904	Insurance for motor vehicles & motorcycles	2,453,024	2,453,024
2210203	Courier and Postal Services	22,647	22,647
2640499	Other Operating expenses- Community Participation & stakeholders fora	2,044,585	0
2210399	Domestic Travel and Subs. – Others	4,500,612	4,500,612
2210502	Publishing and Printing Services eg data tools, patient files	127,229	127,229
2210503	Subscriptions to Newspapers, Magazines and Periodicals	82,661	82,661
2210504	Advertising, Awareness and Publicity Campaigns	224,203	224,203
2210505	Trade Shows and Exhibitions	67,940	67,940
2210801	Catering Services (receptions)	203,821	203,821
2210802	Boards, Committees, Conferences and Seminars	158,528	158,528
2210103	Gas Expenses	22,647	22,647
2211016	Purchase of Uniforms and Clothing – Staff	22,647	22,647
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	254,459	254,459
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,970	33,970
2211301	Bank Service Commission and Charges	113,234	113,234
3110902	Purchase of household and institutional appliances	56,617	56,617

2640201	Emergency Relief eg outbreaks of disease	2,788,177	2,788,177
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	2,508,439	2,508,439
2210799	Training Expenses	3,961,042	3,961,042
3111001	Office Furniture	1,500,000	0
	Total Use of Goods and Services; Total for S.P.1.1 -	47,055,662	43,511,077
	S.P.1.2 - Policy development		0
2211329	Policy Development	5,000,000	3,000,000
	Total for S.P.1.2 - Policy development	5,000,000	3,000,000
			0
	S.P.1.4 - Health care financing - transfers to health facilities		0
2640499	DANIDA Funds disbursements	11,605,800	27,274,500
2640499	Cash Transfers to Health Facilities.	176,413,421	206,413,421
	Total for S.P.1.4 - Health care financing - transfers to health facilities	188,019,221	233,687,921
			0
	Subtotal Program 1: Administration, Planning and Support Services	1,459,574,883	1,417,698,998
			0
	Program 2: Curative Services		0
2211031	Specialised Materials and Supplies - (Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	15,000,000	15,000,000
2211001	Medical Drugs	170,763,102	170,763,102
2211002	Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc)	6,000,000	6,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	16,620,000	16,620,000
3111403	County health research and innovation	500,000	500,000
2211001	Equalization Fund for the marginalized (Medical drugs)		26,037,510
2211332	Covid 19 Response- Drugs		8,209,036
3111002	Health information systems management	6,500,000	6,500,000

	Subtotal Program 2:Curative Services	215,383,102	249,629,649
	Program 3:Preventive and Promotive Services		0
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	61,329,352	0
2210713	Communicable disease prevention and Control	7,500,000	7,500,000
2211004	Sanitation programmes (including BIDP)	12,500,000	12,500,000
2211015	Nutrition services - (Bomet County Nutrition joint financing)	25,000,000	50,305,950
2210504	Community maternal and child health (Inclusive of Cus operationalization)	5,300,000	5,300,000
	Subtotal Program 3:Preventive and Promotive Services	111,629,352	75,605,950
	Program 4: Reproductive Health Services		-
2640499	Transformative Health Care systems - Family planning services	2,500,000	2,500,000
2640499	Transformative Health Care systems - Maternal , newborn and child health services	8,000,000	8,000,000
2640499	Transformative Health Care systems - Immunization services	4,500,000	4,500,000
	Subtotal Program 4: Reproductive Health Services	15,000,000	15,000,000
			0
	Total expenditure of programmes under Other Recurrent Expenditure	1,754,531,675	1,714,423,519
	Total Operation and Maintenance	47,055,662	43,511,077
	TOTAL RECURRENT	1,801,587,337	1,757,934,596
			0
	Program 5:Health Infrastructure; DEVELOPMENT		-
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	75,210,000	75,210,000
3111101	Purchase of Medical and Dental Equipment -	15,889,570	15,889,570
2210606	Leasing of medical equipment	110,638,298	110,638,298

3110707	Purchase of ambulances - County purchase	10,983,937	0
	Total Expenditure of Programme 5 - Development	212,721,805	201,737,868
	O\$M totals	582,087,337	620,434,596
	Recurrent Totals	1,801,587,337	1,757,934,596
	GRAND TOTALS	2,014,309,142	1,959,672,465

BUDGET SUMMARY

SECTOR	APPROVED ESTIMATES FY2022/2023	APPROVED FIRST SUPP. FY2022/2023
COUNTY EXECUTIVES	181,673,227	216,673,227
Personal emoluments	-	-
Operation & maintenance	181,673,227	216,673,227
PSB	82,366,787	44,645,188
Operation & maintenance	37,277,376	44,645,188
Development	45,089,411	(0)
ADMINISTRATION	52,095,962	155,015,962
Operation & maintenance	30,095,962	121,015,962
Development	22,000,000	34,000,000
PUBLIC SERVICE	1,899,058,051	1,790,419,357
Personal emoluments	1,670,933,665	1,627,594,971
Operation & maintenance	228,124,386	162,824,386
Development	-	-
ICT	36,478,654	37,478,654
Operation & maintenance	22,478,654	22,478,654
Development	14,000,000	15,000,000
FINANCE	200,000,000	309,000,000
Operation & maintenance	135,066,000	249,066,000
Development	64,934,000	59,934,000
ECONOMIC PLANNING	336,293,532	289,203,371
Operation & maintenance	76,293,532	130,940,268
Development	260,000,000	158,263,103
LANDS,HOUSING AND URBAN PLANNING	163,030,218	321,918,102
Personal emoluments	40,000,000	40,000,000
Operation & maintenance	58,030,218	61,341,836
Development	65,000,000	220,576,266
YOUTH, SPORTS, GENDER AND CULTURE	75,126,300	70,075,700
Operation & maintenance	55,626,300	50,575,700
Development	19,500,000	19,500,000
MEDICAL SERVICES & PUBLIC HEALTH	2,014,309,142	1,959,672,465

Personal emoluments	1,219,500,000	1,137,500,000
Operation & maintenance	582,087,337	620,434,596
Development	212,721,805	201,737,868
EDUCATION AND VOCATIONAL TRAINING	342,624,183	387,453,703
Operation & maintenance	135,879,750	241,510,870
Development	206,744,433	145,942,833
WATER SANITATION AND ENVIRONMENT	536,286,220	512,451,220
Operation & maintenance	157,179,120	151,944,120
Development	379,107,100	360,507,100
AGRICULTURE COOPERATIVES AND MARKETING	254,321,438	384,817,988
Operation & maintenance	41,907,309	27,437,309
Development	212,414,129	357,380,679
ROADS, PUBLIC WORKS & TRANSPORT	495,000,000	550,062,200
Operation & maintenance	99,673,772	58,712,200
Development	395,326,228	491,350,000
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	68,269,882	71,739,882
Operation & maintenance	18,269,882	16,239,882
Development	50,000,000	55,500,000
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	100,491,633	91,511,633
Operation & maintenance	31,000,000	22,020,000
Development	69,491,633	69,491,633
EXECUTIVE TOTAL	6,837,425,229	7,192,138,652
COUNTY ASSEMBLY	1,011,143,848	1,095,199,848
Personal emoluments	317,299,238	332,289,260
Operation & maintenance	443,844,610	512,910,588
Development	250,000,000	250,000,000
COUNTY TOTAL	7,848,569,077	8,287,338,500
Personal emoluments	3,247,732,903	3,137,384,231
Operation & maintenance	2,334,507,435	2,710,770,787
Development	2,266,328,739	2,439,183,482
Personal emoluments	41%	38%
Operation & maintenance	30%	33%
Development	29%	29%

Annex 2:

List of Projects by Programme

Department of Executive, Administration, Public Service and Public Service Board

Programme	Programme	Infrastructure Development and Equipment
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No:4	Title					
	Sub program	S.P 4.1: Infrastructure Development				
Project No	Project Name	Location	Total Cost	2022/23 Cost	Completion Status (%)	Target Completion Date
	Governor's Residence	Tarakwa	78M	14M	45%	March 2023
	Embomos ward office	Embomos	6M	3M	New Project	January 2023
	Kapletundo Ward Office	Kapletundo	6M	2M	Ongoing	June 2023
	Nyangores Ward Office	Sachoran, Nyangores	7M	2M	Ongoing	March 2023
	Construction of CPSB Offices	Koiwa	10M	2M	New Project	June 2023