

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

2019/2020

**PROGRAMME BASED MTEF BUDGET ESTIMATES FOR
THE YEAR ENDING 20TH JUNE 2020**

APRIL 2019

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Executive Overview

The 2019/20 Programme-Based Budget Estimates (PBB estimates) are presented to give budgetary effect to Bomet County's 2018-2022 County Integrated Development Plan (CIDP), and the 2019/20 County Annual Development Plan (ADP) that reflects the CIDP's second year priorities. The estimates are further guided by the sectoral/departmental resource ceilings reflected in the 2019/20-2021/22 County Fiscal Strategy Paper (CFSP). Both the ADP and the CFSP were approved by the Bomet County Assembly in compliance with the requirements of the Public Finance Management Act (PFMA) of 2012.

1.1 Integrated and Systematic Planning and Budgeting

The CIDP represents the social and economic development aspirations of the people of Bomet County, recognizing that these are consistent with the aspirations of all of the people of Kenya under Vision 2030 and the 2018-2021 National Medium-Term Plan.

As noted above, these PBB estimates are guided by a three-year Medium-Term Expenditure Framework (MTEF) covering the period from 2019/20 to 2021/22. This MTEF informed the final authorized budget ceilings for the 2019/20 fiscal year as communicated by the County Assembly through the CFSP process for 2019/20-2021/22.

1.2 Inclusive and Participatory Planning and Budgeting

The presentation of these 2019/20 PBB Estimates represents the culmination of a highly inclusive process involving extensive public participation. Contributions, comments and criticism by the public were readily welcomed and openly addressed.

Technical and advisory input from the Commission for Revenue Allocation and other stakeholders at national and county levels has also been incorporated into these budget proposals. Intense internal deliberations involving the evaluation of alternative budgetary priorities and the making of tough budget decisions among the County Executive Committee has led to unanimity in the approval of these estimates.

1.3 Legal Compliance

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

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

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

1.4 Budget Summary and Framework for 2019/20

These PBB estimates are programme-based, and in line with the classification of functions applied by national government, and in compliance with the Constitution of Kenya 2010 and the PFM Act 2012.

1.4.1 Revenue

The total estimated revenue for FY 2019/20 amounts to KShs **7,462,094,406** comprising

- **KShs. 275,922,277** Own Source Revenue, equivalent to 3.7% of the total Revenue
- **KShs. 5,859,000,000** Equitable Share, equivalent to 78.5 % of the total Revenue
- **KShs. 941,272,130** Conditional Allocations, equivalent to 12.6% of the total Revenue
- **Kshs 385,900,000** Balance C/F equivalent to 5.2% of the total revenue

1.4.2 Expenditure

Expenditure is broadly classified into recurrent and development. Recurrent expenditure is split between compensation to employees (PE), and operations and maintenance (O&M).

1.4.2.1 Recurrent Expenditure

Recurrent expenditure is estimated at KShs. 4,860,898,182 which is 65% of the budget comprising KShs. 2,789,600,000 and KShs. 2,071,298,182 for Personnel Emoluments and Operations & Maintenance respectively.

1.4.2.2 Development Expenditure

The total development expenditure amounts to KShs. **2,601,196,225** which translates to 35% of the total budget.

1.4.3 Maintaining a Balanced Budget Perspective

These PBB estimates have been prepared on a balanced budget perspective, while taking account of the following implementation principles:

- **Local (own source) revenue realism**, based on past experience and reflecting steps to improve local revenue administration without unduly overburdening Bomet residents with new fees and charges
- **Fiscal responsibility**, to ensure there is an appropriate balance between PE (personnel emoluments), O&M (for timely delivery of goods and services) and development (to expand the county's social and economic infrastructure)
- **Prudent spending**, to deliver value for money to Bomet residents, while avoiding waste
- **Pragmatic development**, by balancing between completion of existing projects and commencement of new projects, while factoring emerging priorities into the county's project pipeline
- **Open and transparent procurement**, in the acquisition of goods and services to support ongoing service delivery and new development initiatives
- **Optimal use of available resources** through efficient cash and asset management.

TABLE 1: COUNTY OWN SOURCE REVENUE

Local Revenue					
Revenue streams	Actual revenue 2017/18	Approved estimates 2018/19	Estimates 2019/20	Projections	
				2020/21	2021/22
Property rates	4,828,467	7,745,342	8,519,876	8,690,274	8,864,079
Business permits	32,327,382	49,148,662	54,063,528	55,144,799	56,247,695
Cess	3,958,421	6,108,639	6,719,503	6,853,893	6,990,971
Markets and slaughter	10,024,389	15,571,565	17,128,722	17,471,296	17,820,722
Rental incomes	1,940,170	2,929,912	3,222,903	3,287,361	3,353,108
Parking charges	8,626,090	29,908,341	31,099,175	31,721,159	32,355,582
Others	4,748,814	9,963,853	6,572,183	6,703,627	6,837,699
Hospitals	64,104,097	73,514,507	89,441,148	91,229,971	93,054,570
Embomos tea farm	20,426,791	19,405,452	21,345,997	21,772,917	22,208,375
Multinationals	30,494,717	30,525,211	37,572,082	38,323,524	39,089,994
Hssf	196,000	215,600	237,160	241,903	246,741
Grand Total	181,675,343	245,037,085	275,922,277	281,440,723	287,069,537

TABLE 2. COUNTY RESOURCE ENVELOPE FOR FINANCIAL YEAR 2019/2020

REVENUE	2019/20
Equitable share +Local Revenue	6,134,922,276
Equitable share	5,859,000,000
Local Revenue	275,922,277
Balance B/F	385,900,000
Conditional Grants from National Government Revenue	376,302,031
User fees Forgone	16,713,356
Conditional Grant - Leasing of Medical Equipment	131,914,894
Road Maintenance Fuel Levy	169,798,781
Conditional Allocation for development of youth Polytechnics	57,875,000
Conditional allocations to County Governments from Loans and Grants from Development Partners	564,970,099

World Bank Loan to for transforming health systems for universal care project	86,405,581
Kenya Urban Support Programme	200,534,800
KDSP (Level 1 Grant)	30,000,000
HSSF Danida	15,829,718
IDA Kenya Climate Smart Programme (117,000,000+ 2018/2019 63,000,000)	215,200,000
Agriculture Sector Development Support Programme (ASDSP)	17,000,000
TOTAL REVENUE	7,462,094,406

Table 3: Summary of Expenditure Estimates for 2019/2020

Department	Personnel Emolument	Operation and Maintenance	Total Recurrent	Development	Totals
County executives, administration, ICT & public service board	1,779,600,000	419,890,000	2,199,490,000	122,610,000	2,322,100,000
Finance and economic planning		208,733,841	208,733,841	10,427,759	219,161,600
Lands, housing and urban planning		35,956,387	35,956,387	283,978,413	319,934,800
Youth, sports, gender and culture		121,000,000	121,000,000	49,000,000	170,000,000
Medical services & public health	700,000,000	587,462,334	1,287,462,334	251,734,894	1,539,197,228
Water sanitation and environment		111,514,199	111,514,199	474,363,401	585,877,600
Education and vocational training		166,208,899	166,208,899	162,166,101	328,375,000
Roads, public works & transport		42,382,125	42,382,125	433,416,656	475,798,781
Trade, energy, tourism, industry and investment		35,301,000	35,301,000	186,299,000	221,600,000
Agriculture livestock and cooperatives		49,300,000	49,300,000	427,200,000	476,500,000
County assembly	310,000,000	293,549,397	603,549,397	200,000,000	803,549,397
Total	2,789,600,000	2,071,298,182	4,860,898,182	2,601,196,225	7,462,094,406
Percentage	37%	28%	65%	35%	100%

VOTE: COUNTY EXECUTIVE, ADMINISTRATION, ICT AND PUBLIC SERVICE

Part A: Vision:

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

Part B: Mission:

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

Part C: Performance Overview and Background for Program Funding

Service delivery and Expenditure Trends

In the financial Year 2017/2018, the department was allocated a total of Kshs. 1,188,383,904 of which Kshs. 137,154,000 (11.53%) was allocated as development, Kshs. 340,471,990 (28.62%) as O&M and Kshs. 710,757,914 (59.76%) as PE. The total expenditure for Development, O&M and PE were Kshs. 700,585,092, Kshs. 327,925,609 and Kshs. 70,869,918 respectively totaling Kshs. 1,099,380,619 (92.5% of budget allocated)

In the subsequent FY (2018/2019), the department was allocated a total of Kshs. 1,192,922,005 out of this amount Kshs. 637,036,839 (53.4%) was allocated to PE, Kshs. 425,139,869 (35.64%) as O&M and Ksh. 130,745,297 (10.96%) allocated as development.

In the FY 2019/2020, the department proposes to spend Kshs. 2,322,100,000 with Kshs. 1,779,600,000 (76.61%) allocated to PE covering all the departments except Medical and Public Health department, Kshs. 414,690,000 (17.83%) proposed for O&M and Kshs. 122,610,000 (5.25%) for development.

In view of the above, the PE expenditure allocation for the department rose from 53.4% in 2018/19 FY to 76.61% in the FY 2019/2020 and this covers all the departments except the Medical and Public Health. This is unlike in the past when every department has been handling their own PE. On the other hand, development expenditure allocation has decline from 10.96% to 5.25% in the FY 2018/19 and 2019/2020 respectively since most offices are at completion stage.

Achievements, Successes and Challenges

Key achievements

- i. Policy development: The department managed to develop Public participation policy, and a regulation for Bomet County Alcoholic Beverage Control and Management Act 2014
- ii. Capacity Building: This included training of County Executive Committee Members, Chief Officers and public service board members. Also facilitated the Legal staff, Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies.
- iii. Implemented a comprehensive medical cover for the County Executive members
- iv. Signed MOU to officially join Lake Region Economic Bloc (LREB)

- v. Successfully hosted a conference for the Lake Region Economic Bloc (LREB) together with a regional celebration for an International Anti-Corruption day in Bomet
- vi. Enhanced publicity of the County Government development programmes in the mainstream and local media
- vii. Managed to facilitate the issuance of interim licenses to 523 Boda Boda operators within the County
- viii. On Disaster Management Section, we facilitated the department by allocating them with a motor vehicle and hence helped them in quick response to disasters emergencies
- ix. Successfully carried out skills enhancement (Recruitment)
- x. County Public Service Board (CPSB) carried out promotions and re-designation of staff
- xi. The Department developed Staff Establishment (2018-2022) and approved by the CPSB.
- xii. Development of Performance Contracting tool, negotiated and signed
- xiii. The Rehabilitation Centre at Kiowa Health Centre was commissioned – Funded jointly by NACADA (through an MOU) and the County Government
- xiv. On infrastructure development, we managed to commission the construction of the Governor’s Residence, Longisa Ward and Bomet East sub-county offices
- xv. Carried out structured Cabling and Internet Connection (Using fibre) including VoIP installation in New Governors Building
- xvi. Installation of Security system (Alarm System, CCTV and Biometric System) at New Governors Building, Social Services Department, Roads and some offices in Treasury
- xvii. Local Area Network Structured Cabling at Sub County Offices (Bomet Central, Sotik and Konoin) and Revenue Offices (Bomet Central and Sotik)
- xviii. Installation of Air Conditioners at Governors, DG’s Office and Server room
- xix. Completion and securing of Office, supply and Delivery of ICT Equipment and Installation of Network Infrastructure at Bomet Central Sub County – Emkwen Polytechnic
- xx. Supply and Delivery of ICT Equipment and Installation of Network Infrastructure and Internet Connectivity at Sotik Youth Empowerment Centre and for Longisa Youth Empowerment Centre. The equipment awaiting official commissioning
- xxi. ICT department working in conjunction with e-Mentoring Africa carried out training clinic geared towards hacking the Big4 (Manufacturing, Food Security, Affordable Housing and Health Care)
- xxii. Development of Citizen Engagement Portal – Leadership and governance project implemented by I Choose Life (ICL) with support from Ahadi
- xxiii. The department carried out public participation fora on various development programs/projects.
- xxiv. Established public complaints hotline to facilitate receiving and handling of complaints from the public.
- xxv. Successfully participated in the assessment by Kenya Devolution Support Program (KDSP).

Challenges experienced during implementation of the previous Budget

- i. Delivery of services to the public is affected because of inadequate human resource in the directorates and lack of capacity building
- ii. Lack of publicity of County Government programmes/Projects
- iii. Lack of office space and equipment in most units within the departments
- iv. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills
- v. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff
- vi. Inadequate ICT equipment and lack of unified county-wide communication infrastructure

Recommendations

- i. Recruit and capacity build human resource
- ii. Enhance publicity of County Government Projects/Programs by allocating budget.
- iii. Build and equip new offices. Prioritize on the purchase of working tools
- iv. Encourage more Public-Private partnership approach in implementation of projects
- v. Manage one payroll (IPPD) and all salaries and wages be paid through Human Resource
- vi. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment

Service delivery/Output priorities for the forthcoming period (2019/20)

- i. Enhanced service delivery
- ii. Efficient and Effective human capital
- iii. Effective decision making
- iv. Enhanced publicity of County Development programs/projects
- v. Increased external funding through resource mobilization
- vi. Increased intergovernmental Technical and Financial Support.
- vii. Improved inter and intra-governmental legislative relations and advisory service
- viii. Better informed County citizens and participatory governance
- ix. Conducive working environment
- x. Effective communication and streamlined protocol
- xi. Increased awareness on alcohol and drug abuse.
- xii. Effective disaster management and response
- xiii. Improved Communication and Technology infrastructure, reduced digital divide, faster and efficient county-wide information sharing

- xiv. Safe County Government installations and improved enforcement and compliance of County Laws and Legislations
- xv. Efficient and effective handling of complaints

Part D: Programme objectives/Overall Outcome

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

Part E: Summary of the Programme Outputs and Performance Indicators

Executive

Programme	Administration, Planning and Support Services (Executive)							
Outcome	To enhance service delivery and provide conducive working environment for staff							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Governor's Office	S.P 1: Administration Services	Improved service delivery	Number of baseline satisfaction surveys carried out.	0	0	1	1	1

	S.P 2: Human Resource Services	Effective and efficient human capital services	Number of employees recruited and deployed	635	40	150	200	200
	Number of capacity building initiatives		340	120	140	160	200	
	Number of human capitals covered by pension scheme		1360	1699	1900	2100	2300	
S.P 3: County Cabinet support services	Effective cabinet decision making and documentation	Number of County Executives with enhanced relevant skills	12	12	13	13	13	
S.P 4: Policy Formulation	Enhanced Service Delivery	Number of operational Policies	3	3	3	3	3	

Program me	Intergovernmental and Liaison services							
Outcome	Coordinated intergovernmental relations							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Governor's Office	S.P 1: Intergovernmental Agreements and MOUs	Increased external funding	Number of MOUs negotiated developed and Signed	3	7	4	4	4
	S.P 2: Resource Mobilization	Increased intergovernmental Technical and Financial Support.	The number of technical and financial assistance sources attained.	3	8	3	3	3

	S.P.3: Intra-governmental and Legislative Relations Service	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	3	2	3	2	3
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ADMINISTRATION, PUBLIC SERVICE AND ICT

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 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Administration and Public Service	S.P 1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	5	6	3	3	3
	S.P 2: Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/ civic education meetings held	100	115	120	120	120

Programme	Infrastructure Development and Equipment							
Outcome	Improved supervision and service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Administration	S.P 1: Infrastructure	Conducive working environment	Number of operational office blocks/training	5 completed offices	6	7	3	2

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

Programme	Information Communication Technology (ICT) Services							
Outcome	Improved communication and efficient service delivery							
Delivery Unit	Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
ICT	S. P 1: Development of County ICT infrastructure	Efficient and effective service delivery	Number of networked buildings and utilized	3	9	10	10	10
	S.P 2: ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	30MBPS	50MBPS	80MBPS	100MBPS	120MBPS

	S.P 2: E-Government Services	Reduced digital divide and Faster and efficient information sharing	Number of automated processes/procedures	4	4	3	3	3
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Part F: Summary of Expenditures by Programme

Programme and Sub Program	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Administration, Planning and Support Services (Executive)						
S.P 1.1: Administration Services	167,607,767	162,674,597	312,019,321	238,875,000	243,652,500	248,525,550
S.P 1.2: Human Resource Services	710,757,914	700,585,092	637,036,839	1,779,600,000	1,834,000,000	1,968,680,000
S.P 1.3: County Cabinet support services	6,000,000	5,700,600	5,000,000	5,500,000	5,610,000	5,722,200
S.P 1.4: Policy Formulation	5,090,000	4,875,000	13,000,000	10,000,000	10,200,000	10,404,000
Programme 2: Intergovernmental and Liaison services						
S.P 2.1: Intergovernmental Agreements and MOUs	4,623,008	4,330,106	15,000,000	13,625,000	13,897,500	14,175,450
S.P 2.2: Resource Mobilization	4,125,000	4,067,007	7,000,000	4,000,000	4,080,000	4,161,600
S.P 2.3: Intra-governmental and Legislative Relations Service	5,750,000	5,650,200	18,000,000	3,000,000	3,060,000	3,121,200
Programme 3: Administration, Planning and Support Services (Administration, ICT and Public Service)						
S.P 3.1: Policy Development	13,155,000	11,110,340	8,062,512	10,476,750	10,868,285	10,900,010
S.P 3.2: Civic Education and Public Participation	48,300,000	48,193,028	20,000,000	20,000,000	25,000,000	30,000,000
SP 3.3 Administrative Services	98,910,620	90,340,653	99,437,655	109,213,250	106,797,515	104,433,466

Programme 4: Infrastructure Development and Equipment						
S.P 4.1: Infrastructure Development	112,954,000	56,460,575	95,000,000	62,610,000	60,000,000	90,000,000
S.P 4.2: Disaster Risk Reduction	0	0	25,000,000	30,000,000	60,000,000	10,000,000
Information Communication Technology (ICT) Services						
Programme 5: Information Communication Technology (ICT) Services						
S. P 5.1: Development of County ICT infrastructure	11,200,000	11,195,460	7,500,000	13,000,000	15,000,000	17,000,000
S.P 5.2: ICT connectivity enhancement	5,000,000	-	1,600,000	7,000,000	9,000,000	11,000,000
S.P 5.3: E-Government Services	8,000,000	3,213,883	355,897	10,000,000	12,000,000	14,000,000
TOTALS	1,188,383,904	1,099,380,619	1,192,922,005	2,322,100,000	2,368,542,000	2,415,912,840

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	710,757,914	700,585,092	637,036,839	1,779,600,000	1,834,000,000	1,968,680,000
Use of Goods and Services	340,471,990	327,925,609	425,139,869	414,690,000	456,159,000	501,774,900
Current Transfer To Govt Agencies	0		0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets	0	0	25,000,000	30,000,000	60,000,000	10,000,000
Other Development	137,154,000	70,869,918	105,745,297	92,610,000	9,000,000	132,000,000
Total Expenditure of Vote/Department	137,154,000	70,869,918	130,745,297	122,610,000	156,000,000	142,000,000
TOTALS	1,188,383,904	1,099,380,619	1,192,922,005	2,322,100,000	2,368,542,000	2,415,912,840

PART H: SUMMARY OF EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	710,757,914	700,585,092	637,036,839	1,779,600,000	1,834,000,000	1,968,680,000
Use of Goods and Services	340,471,990	327,925,609	302,295,401	238,875,000	243,652,500	248,525,550
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	11,090,000	10,575,000	18,000,000	15,500,000	15,810,000	16,126,200
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	1,062,319,904	1,039,085,701	957,332,240	2,033,975,000	2,093,462,500	2,233,331,750
Programme 2: Intergovernmental and Liaison services						
CURRENT EXPENDITURE						

Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	14,498,008	14,047,313	40,000,000	20,625,000	21,037,500	21,458,250
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	14,498,008	14,047,313	40,000,000	20,625,000	21,037,500	21,458,250
Programme 3: Administration, Planning and Support Services (Administration, ICT and Public Service)						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	112,065,620	101,450,993	107,500,167	119,690,000	117,665,800	115,333,476
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	48,300,000	48,139,028	20,000,000	20,000,000	25,000,000	30,000,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	160,365,620	149,590,021	127,500,167	139,690,000	142,665,800	145,333,467

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	0	0	25,000,000	30,000,000	60,000,000	10,000,000
Other Development	112,954,000	56,460,575	95,000,000	62,610,000	60,000,000	90,000,000
TOTAL EXPENDITURE	112,954,000	56,460,575	120,000,000	92,610,000	120,000,000	100,000,000
Programme 5: Information Communication Technology (ICT) Services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	0	0	0	0	0	0

Other Development	24,200,000	14,409,343	9,455,897	30,000,000	36,000,000	42,000,000
TOTAL EXPENDITURE	24,200,000	14,409,343	9,455,897	30,000,000	36,000,000	42,000,000

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

Departments (Line budget)

COUNTY EXECUTIVE					
Sub Item	Sub Item Name	Budget 2018/19	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2110117	Basic salaries	119,412,648	1,047,643,147	1,068,596,010	1,089,967,930
2120101	NSSF	1,336,951	6,919,200	7,057,584	7,198,736
2120103	Employer Contribution to pension scheme	37,416,670	16,914,132	17,252,415	17,597,463
2110309	Duty/Acting Allowances	2,384,122	1,023,132	1,043,595	1,064,467
2110320	Leave allowances	10,099,000	12,029,838	12,270,435	12,515,843
2710105	Gratuity	30,120,000	30,000,000	30,600,000	31,212,000
2110301	House Allowances	29,677,838	249,958,368	254,957,535	260,056,686
2110312	Responsibility Allowance	198,677	868,368	885,735	903,450
2110314	Commuter Allowances/ Specified	7,768,662	414,243,815	422,528,691	430,979,265
	Total Compensation to employees	238,414,568	1,779,600,000	1,815,192,000	1,851,495,840
2210103	Gas Expenses	300,000	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,000,000	1,020,000	1,040,400
2210203	Courier and Postal Services	200,000	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	7,000,000	7,140,000	7,282,800
2210302	Accommodation - Domestic Travel	36,000,000	25,000,000	25,500,000	26,010,000
2210303	Daily Subsistence Allowance	5,000,000	5,000,000	5,100,000	5,202,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	1,000,000	1,000,000	1,020,000	1,040,400
2210308	Local Presidential Visits	4,000,000	4,000,000	4,080,000	4,161,600
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,095,760	9,000,000	9,180,000	9,363,600
2210402	Hotel; Accommodation	12,000,000	9,000,000	9,180,000	9,363,600
2210501	International News Services	200,000	200,000	204,000	208,080

2210502	Publishing and Printing Services	9,500,000	2,500,000	2,550,000	2,601,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	510,000	520,200
2210504	Advertising, Awareness & Publicity Campaigns	6,900,000	6,900,000	7,038,000	7,178,760
2211325	Office Expenses (Inter Governmental)	23,700,000	8,000,000	8,160,000	8,323,200
2210603	Rent & Rates - Non Residential (Inter Departmental)	6,000,000	1,000,000	1,020,000	1,040,400
2210604	Hire of Transport	3,500,000	1,000,000	1,020,000	1,040,400
2210712	Training Allowance	8,000,000	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,300,000	7,000,000	7,140,000	7,282,800
2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	5,100,000	5,202,000
2210805	National Celebrations	3,000,000	2,500,000	2,550,000	2,601,000
2210807	Medals, Awards, and Honors	-	100,000	102,000	104,040
2210809	Board Allowance	-	2,000,000	2,040,000	2,080,800
2210899	Hospitality and others	5,500,000	4,000,000	4,080,000	4,161,600
2210910	Medical Insurance/Cover	25,000,000	23,000,000	23,460,000	23,929,200
2211016	Purchase of Uniforms and Clothing - Staff	3,368,800	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,000,001	3,000,000	3,060,000	3,121,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,216,807	1,300,000	1,326,000	1,352,520
2211201	Refined Fuels and Lubricants for Transport	-	6,000,000	6,120,000	6,242,400
2210904	Motor Vehicle Insurance	-	4,000,000	4,080,000	4,161,600
2220101	Maintenance Expenses- Motor Vehicles	-	5,000,000	5,100,000	5,202,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	36,000,000	40,800,000	41,616,000
	Legal aid and awareness		500,000		
	Legislative drafting		3,500,000		
2211399	Other Operating expenses- Community Participation	67,100,000	60,000,000	61,200,000	62,424,000

2220205	Maintenance of Buildings and Stations - Non-Residential	4,000,000	1,000,000	1,020,000	1,040,400
2220209	Minor Alterations to Buildings and Civil Works	100,000	100,000	102,000	104,040
2220212	Maintenance of Communications Equipment	300,000	1,000,000	1,020,000	1,040,400
2810201	Compassionate Expenses	11,231,933	10,000,000	10,200,000	10,404,000
3111009	Purchase of other Office Equipment	757,000	1,900,000	1,938,000	1,976,760
3111108	Purchase of Police and Security Equipment	995,400	-	-	-
3111110	Purchase of Generators	1,500,000	-	-	-
3110701	Purchase of Motor Vehicle	-	13,000,000	13,260,000	13,525,200
2110326	Compensation to employees - WIBA and GPA	2,000,000	500,000	510,000	520,200
2610101	Disaster Response	6,629,700	1,000,000	1,020,000	1,040,400
	Total use of Good and Services	302,295,401	275,000,000	280,500,000	286,110,000
	Grand Total	540,709,969	2,054,600,000	2,095,692,000	2,137,605,840
PUBLIC SERVICE BOARD					
Sub Item	Sub Item Name	Budget 2018/19	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2110117	Basic salaries County Executives	24,941,280	-	-	-
2120101	NSSF	21,800	-	-	-
2120103	Employer Contribution to pension scheme	2,697,975	-	-	-
2710105	Gratuity	4,196,850	-	-	-
2110320	Leave allowances	925,705	-	-	-
2110301	House Allowances	1,437,578	-	-	-
2110202	Casual labour	600,221	-	-	-
2110314	Commuter Allowances/ Specified	1,717,111	-	-	-
	Total Compensation to employees	36,538,520	-	-	-
2210101	Electricity	20,000	100,000	102,000	104,040
2210103	Gas Expenses	10,000	60,000	61,200	62,424
3110502	Water and sewerage	5,000	300,000	306,000	312,120
2210202	Internet expenses	66,680	-	-	-
2210904	Motor Vehicle Insurance	-	100,000	102,000	104,040

2211201	Refined Fuels and Lubricants for Transport	-	900,000	918,000	936,360
2220101	Maintenance Expenses-Motor Vehicles	-	1,000,000	1,020,000	1,040,400
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	340,000	346,800	353,736
2210203	Courier and Postal Services	10,000	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,300,000	1,326,000	1,352,520
2210302	Accommodation - Domestic Travel	3,756,121	5,000,000	5,100,000	5,202,000
2210303	Daily Subsistence Allowance	200,000	300,000	306,000	312,120
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	70,000	300,000	306,000	312,120
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,639	2,000,000	2,040,000	2,080,800
2210402	Accommodation	2,829,200	3,000,000	3,060,000	3,121,200
2210899	Hospitality	300,000	800,000	816,000	832,320
2211308	Legal fees	498,000	3,300,000	3,366,000	3,433,320
2210502	Publishing and Printing Services	50,000	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	150,000	153,000	156,060
2210504	Advertising, Awareness & Publicity Campaigns	85,400	900,000	918,000	936,360
2210701	Travel allowance	86,640	-	-	-
2210703	Production and printing of training materials	-	100,000	102,000	104,040
2210704	Hire of training facility	50,000	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	136,681	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars	900,000	1,600,000	1,632,000	1,664,640
2211102	Computer and printing accessories	50,000	700,000	714,000	728,280
2210910	Medical Fund	655,897	-	-	-
2211306	Subscription to professional	60,000	100,000	102,000	104,040
7320012	staff welfare	80,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,040	600,000	612,000	624,240

2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	100,000	102,000	104,040
3111001	Purchase of Office Furniture and Fittings	-	600,000	612,000	624,240
	Total use of Good and Services	11,921,298	25,000,000	25,500,000	26,010,000
	Grand Total	48,459,818	25,000,000	25,500,000	26,010,000
ADMINISTRATION					
Sub Item	Sub Item Name	Budget 2018/19	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2100000	Compensation to Employees total	-	-	-	-
2110101	Basic salaries Civil Service	241,141,877	-	-	-
2120101	NSSF	3,147,095	-	-	-
2120103	Employer Contribution to pension scheme	4,533,163	-	-	-
2110309	Duty/Acting Allowances	1,999,973	-	-	-
2110301	House Allowances	29,386,541	-	-	-
2110312	Responsibility Allowance	1,243,238	-	-	-
2110314	Commuter Allowances/ Specified	56,397,530	-	-	-
2110320	Leave allowances	4,696,114	-	-	-
2110202	Casual labour and others	6,000,000	-	-	-
	Total Compensation to employees	348,545,531.30	-	-	-
2210103	Gas Expenses	20,000	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	306,000	312,120
2210203	Courier and Postal Services	100,000	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,073,884	3,000,000	3,060,000	3,121,200
2210302	Accommodation - Domestic Travel	8,000,000	8,000,000	8,160,000	8,323,200
2210303	Daily Subsistence Allowance	500,000	3,000,000	3,060,000	3,121,200
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	452,000	500,000	510,000	520,200
2210309	Field Allowance	100,000	100,000	102,000	104,040
2210502	Publishing and Printing Services	500,000	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,500,000	2,550,000	2,601,000

2210505	Trade Shows and Exhibitions	100,000	1,150,000	1,173,000	1,196,460
2210602	Rent & Rates - Non Residential	2,059,195	1,500,000	1,530,000	1,560,600
2210701	Travel Allowance	1,000,000	500,000	510,000	520,200
2210702	Remuneration of Instructors and Contract Based Training Services	800,000	1,000,000	1,020,000	1,040,400
2210703	Production and Printing of Training Materials	500,000	500,000	510,000	520,200
2210704	Hire of Training Facilities and Equipment	500,000	1,500,000	1,530,000	1,560,600
2210710	Accommodation Allowance	500,000	500,000	510,000	520,200
2210712	Training Allowance	1,000,000	2,000,000	2,040,000	2,080,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	2,000,000	2,040,000	2,080,800
2210802	Boards, Committees, Conferences and Seminars	2,000,000	1,000,000	1,020,000	1,040,400
2210809	Board Allowance	500,000	1,000,000	1,020,000	1,040,400
2210899	Hospitality and others(Staff welfare)	2,000,000	500,000	510,000	520,200
2211010	Supplies for Broadcasting and Information Services	1,510,700	3,000,000	3,060,000	3,121,200
2211011	Purchase/Production of Photographic and Audio-Visual Materials	400,000	2,500,000	2,550,000	2,601,000
2211016	Purchase of Uniforms and Clothing - Staff	59,400	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,434,795	2,000,000	2,040,000	2,080,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	1,000,000	1,020,000	1,040,400
2211301	Bank Service Commission and Charges	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	600,000	612,000	624,240
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,947,896	6,000,000	6,120,000	6,242,400
2211310	Contracted Professional Services	200,000	500,000	510,000	520,200
2211322	Binding of Records	300,000	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	-	2,000,000	2,040,000	2,080,800

2211323	Laundry Expenses	240,000	240,000	244,800	249,696
2211399	Other Operating expenses- Community Participation	20,000,000	20,000,000	20,400,000	20,808,000
2211201	Refined Fuels and Lubricants for Transport	-	3,500,000	3,570,000	3,641,400
2210904	Motor Vehicle Insurance	-	1,500,000	1,530,000	1,560,600
2220101	Maintenance Expenses- Motor Vehicles	-	3,000,000	3,060,000	3,121,200
2220209	Minor Alterations to Buildings and Civil Works	200,000	500,000	510,000	520,200
2220212	Maintenance of Communications Equipment	500,000	500,000	510,000	520,200
2220211	Maintenance of Police and Security Equipment	-	1,500,000	1,530,000	1,560,600
2211329	HIV AIDS Secretariat workplace Policy Development	200,000	-	-	-
3110701	Purchase of Motor Vehicle(Pending Bills)	5,000,000	-	-	-
3111009	Purchase of other Office Equipment	500,000	2,000,000	2,040,000	2,080,800
2810205	Emergency Fund	1,000,000	-	-	-
	Sub Total	68,697,870	84,690,000	86,383,800	88,111,476
CENTRE FOR DEVOLVED GOVERNANCE					
2210799	Training Services	10,796,550	100,000	102,000	104,040
2211311	Consultancy Services	4,547,750	100,000	102,000	104,040
	Sub Total	15,344,300	200,000	204,000	208,080
	TOTAL	84,042,170	84,890,000	86,587,800	88,319,556
	DEVELOPMENT				
Program 1 Infrastructure Development and Equipment					
3110701	Purchase of Motor Vehicle(Fire Engine)	25,000,000	30,000,000	30,600,000	31,212,000
3110201	Residential Buildings	78,500,000	40,000,000	40,800,000	41,616,000
3110202	Non Residential Buildings- Offices	16,500,000	22,610,000	23,062,200	23,523,444
	Sub Total	120,000,000	92,610,000	94,462,200	96,351,444
CENTRE FOR DEVOLVED GOVERNANCE					
3110299	Construction of Buildings - Oth	1,000,000	-	-	-
2210504	Branding and Promotions; Printing , Advertising and Information Supplies and Services	289,400	-	-	-

	Sub Total	1,289,400	-	-	-
	SUB TOTAL DEVELOPMENT	121,289,400	92,610,000	94,462,200	96,351,444
	GRAND TOTAL	205,331,570	177,500,000	181,050,000	184,671,000
ICT DEPARTMENT					
Sub Item	Sub Item Name	Budget 2018/19	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2110101	Salary and wages	8,693,212	-	-	-
2120101	NSSF	42,228	-	-	-
2120103	Employer Contribution to pension scheme	131,701	-	-	-
2110301	House Allowances	3,347,107	-	-	-
2110320	Leave allowances	207,000	-	-	-
2110314	Commuter Allowances /specified	1,116,972	-	-	-
	Sub Total	13,538,220	-	-	-
Operations and maintenance					
2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210103	Gas expense	5,000	5,000	5,100	5,202
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	153,000	156,060
2210202	Internet Connections	4,800,000	4,800,000	4,896,000	4,993,920
2210203	Courier and Postal Services	5,000	5,000	5,100	5,202
2211201	Refined Fuels and Lubricants for Transport		600,000	612,000	624,240
2220101	Maintenance Expenses-Motor Vehicles		400,000	408,000	416,160
2210205	Satellite Access Services subscription	200,000	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	500,000	500,000	510,000	520,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000	102,000	104,040
2210502	Publishing and Printing Services	50,000	50,000	51,000	52,020
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	51,000	52,020

2210504	Advertising, Awareness & Publicity Campaigns	-	-	-	-
2211399	Trade Shows and Exhibitions	500,000	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	102,000	104,040
2210802	Boards, Committees, Conferences and Seminars	625,785	800,000	816,000	832,320
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	100,000	102,000	104,040
2211102	Supplies and Accessories for Computers and Printers	5,925,215	5,500,000	5,610,000	5,722,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	5,471,460	5,000,000	5,100,000	5,202,000
3111001	Purchase of Office Furniture and Fittings	500,000	570,000	581,400	593,028
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	200,000	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	4,828,540	10,000,000	10,200,000	10,404,000
2211399	Training Services(Ajira digital)	-	2,800,000	2,856,000	2,913,120
	Sub Total	26,881,000	35,000,000	35,700,000	36,414,000
	Recurrent Total	40,419,220	35,000,000	35,700,000	36,414,000
Program 2	Information Communication Technology (ICT) Services				
3111111	S.P 1.1 Development of infrastructure and connectivity	7,500,000	13,000,000	13,260,000	13,525,200
3111112	S.P 1.2 ICT Connectivity enhancement	1,600,000	7,000,000	7,140,000	7,282,800
3111002	S.P 1.3 E-government services	355,897	10,000,000	10,200,000	10,404,000
	SUB TOTAL DEVELOPMENT	9,455,897	30,000,000	30,600,000	31,212,000
	TOTAL (ICT)	49,875,117	65,000,000	66,300,000	67,626,000
	GRAND TOTAL	1,192,922,005.30	2,322,100,000.00	2,368,542,000.00	2,415,912,840

VOTE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

Efficient and prudent financial management and economic planning

Part B: Mission

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

Part C: Performance Overview and Background for Programme Funding

Service delivery and expenditure Trends

The role of the department of Finance and Economic Planning is largely drawn from section 104 of the PFM ACT 2012. During the financial year **2017/18** the department of Finance and Economic Planning was allocated a total of Kshs. **446,176,444** to finance its operations. Over the same period the department made the following expenditures: Employee compensation of Kshs. 141,914,560 representing **32%** and operational and maintenance of Kshs. **260,111,277** representing **58%** of the total budget. The absorption rate for the department in the financial year 2017/2018 was 90%. The department of Finance and Economic planning is basically a service department and hence there was no allocation for development.

Achievements, Successes and Challenges

During the financial year 2017/2018 the department prepared various documents in compliance with the constitution 2010, the CGA 2012, the PFM Act 2012 and the PFM (county) regulations 2015. These documents include; CIDP 2018-2022, MTEF budget Estimates for FY 2018/2019-2020/2021, County Fiscal Strategy Paper for FY 2018, Budget Review and Outlook Paper for FY 2017, County Annual Development Plan for FY 2018/2019 and financial statements.

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 to procure goods and services. This will play a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. The county has established an audit committee as per the PFM regulations 2015. The audit committee plays a key role with respect to the integrity of the entity's financial information, its system of governance, risk and internal controls, and the legal and ethical conduct of management and employees

The decision by the National Treasury to reduce allocations to Counties adversely affected the budgeting process in the County Treasury. The reductions in county allocations affected most of the programmes which had been approved by the county assembly in the County Annual Development Plan. The reductions also affected the percentage allocation to Personnel Emoluments since it is highly dependent on the equitable share. Delays in exchequer releases has negatively affected implementation of projects and programmes resulting in low absorption of funds in the County and thus affecting service delivery

Service delivery/Output priorities for the forthcoming period

- Strengthen monitoring and evaluation.
- Strengthen policy formulation, planning and budgeting.
- Prudent financial management.
- Enhanced revenue collection.

Part D: Programme Objectives

	Programme	Objective
1	General Administration, Planning and Support Services	To co-ordinate and provide efficient administrative services
2	Monitoring and Evaluation Services	To improve tracking of results
3	Planning Services	To improve policy formulation and planning
4	Budget preparation and management	To prepare timely, realistic and accurate budget
5	Financial management services	To enhance financial management

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Monitoring and Evaluation services						
Outcome	Increased use of evidence-based information						
Sub-Programme 1	Monitoring and evaluation services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Economic Planning	Improved use of evidence - based information	Number of M&E reports formulated and disseminated	3	3	5	5	5
	Improved level of awareness on M&E information	Number of M&E committee members sensitized	1	1	1	5	5
Programme	Planning services						
Outcome	Enhanced planning						

Sub-Programme 1	Formulation of county plan/policies						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Economic planning	Improved planning	Number of plans/policies developed	5	5	4	4	4
Sub-programme	Statistical information						
Economic Planning	Increased use of accurate statistics	Number of baselines surveys collected	1	1	2	2	2
Programme	Financial management services						
Outcome	Improved financial management and enhanced revenue collection						
Sub-Programme 1	Automation of revenue						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Revenue	Revenue collected	Amount of revenue collected	181,675,343	245,000,000	275,000,000	281,000,000	287,000,000

Part F: Summary of Expenditures by Programme

	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Program 1:Policy, Planning and Administration	412,276,444	368,126,739	499,507,930	104,825,241	106,411,746	108,539,981
SP1.1 Personnel services	180,746,637	141,914,561	209,140,377			
SP1.2 Administrative Services	231,529,807	226,212,178	290,367,553	104,825,241	106,411,746	108,539,981
Program 2:Planning Services	-	-	9,005,000	7,978,250	8,137,815	8,300,571
SP2.1 Plannning			5,000,000	3,978,250	4,057,815	4,138,971
SP 2.2 Statistics			4,005,000	4,000,000	4,080,000	4,161,600
Program 3:Monitoring and Evaluation Services	-	-	5,500,000	12,100,000	12,342,000	12,588,840

SP3.1 Monitoring and Evaluation			5,500,000	12,100,000	12,342,000	12,588,840
Programme 4: Budget Preparation and Management	33,900,000	33,899,099	26,400,000	22,000,000	22,440,000	22,888,800
SP4.1: Budget Preparation	33,900,000	33,899,099	13,400,000	12,000,000	12,240,000	12,484,800
SP 4.2 Public Participation			13,000,000	10,000,000	10,200,000	10,404,000
Programme 5: Financial Management Services	-	-	35,927,759	72,236,359	73,681,086	75,154,708
SP 5.1: Financial Management			-	56,808,600	57,944,772	59,103,667
SP5.2 :Revenue			35,927,759	15,427,759	15,736,314	16,051,040
GRAND TOTAL	446,176,444	402,025,838	576,340,689	219,139,850	223,012,647	227,472,900

Part G: Summary of Expenditures by Vote and Economic Classification

	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
CURRENT EXPENDITURE	446,176,444	402,025,838	540,412,930	203,712,091	207,276,333	211,421,859
Compensation to Employees	180,746,637	141,914,560.9	209140376.8	0	0	0
Use of Goods and Services	231,529,807	226,212,178	290,367,553	104,825,241	106,411,746	108,539,981
Grants and Transfers				-	-	-
Other Recurrent	33,900,000	33,899,099	40,905,000	98,886,850	100,864,587	102,881,879
CAPITAL EXPENDITURE	-	-	35,927,759	15,427,759	15,736,314	16,051,040
Acquisition of Non-Financial Assets				-	-	-
Other Development			35,927,759	15,427,759	15,736,314	16,051,040
GRAND TOTAL	446,176,444	402,025,838	576,340,689	219,139,850	223,012,647	227,472,900

Part H: Summary of Expenditures by Programme and Economic Classification

Program 1:Policy, Planning and Administration	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
CURRENT EXPENDITURE	412,276,444	368,126,739	499,507,930	104,825,241	106,921,746	109,060,181
Compensation to Employees	180,746,637	141,914,561	209,140,377	-	-	-

Use of Goods and Services	143,095,739	138,700,855	199,559,360	70,825,241	72,241,746	73,686,581
Grants and Transfers				-	-	-
Other Recurrent	88,434,068	87,511,323	90,808,193	34,000,000	34,680,000	35,373,600
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-	-	-
Other Development				-	-	-
Total	412,276,444	368,126,739	499,507,930	104,825,241	106,921,746	109,060,181
Program 2: Planning Services	2017/18 Approved Budget	2017/18 Actual Expenditure	2018/19 Baseline Estimates	2019/20 Estimates	2020/21 Projection	2021/22 Projection
CURRENT EXPENDITURE	-	-	9,005,000	7,978,250	8,137,815	8,300,571
Compensation to Employees			-	-	-	-
Use of Goods and Services			-	-	-	-
Grants and Transfers				-	-	-
Other Recurrent	-	-	9,005,000	7,978,250	8,137,815	8,300,571
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets				-	-	-
Other Development				-	-	-
Total			9,005,000	7,978,250	8,137,815	8,300,571
Program 3: Monitoring and Evaluation Services	2017/18 Approved Budget	2017/18 Actual Expenditure	2018/19 Baseline Estimates	2019/20 Estimates	2020/21 Projection	2021/22 Projection
CURRENT EXPENDITURE	-	-	5,500,000	12,100,000	12,342,000	12,588,840
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent	-	-	5,500,000	12,100,000	12,342,000	12,588,840
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets						
Other Development						
Total	-	-	5,500,000	12,100,000	12,342,000	12,588,840
Programme 4: Budget Preparation and Management						
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
CURRENT EXPENDITURE	33,900,000	33,899,099	26,400,000	22,000,000	22,440,000	22,888,800
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent	33,900,000	33,899,099	26,400,000	22,000,000	22,440,000	22,888,800
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
TOTAL	33,900,000	33,899,099	26,400,000	22,000,000	22,440,000	22,888,800
Programme 5: Financial Management Services						
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
CURRENT EXPENDITURE	-	-	-	56,808,600	57,944,772	59,103,667
Compensation to Employees						
Use of Goods and Services	-	-	-	56,808,600	57,944,772	59,103,667
Grants and Transfers						
Other Recurrent	-					
CAPITAL EXPENDITURE	-	-	35,927,759	15,427,759	15,736,314	16,051,040
Acquisition of Non-Financial Assets						
Other Development	-	-	35,927,759	15,427,759	15,736,314	16,051,040
Total	-	-	35,927,759	72,236,359	73,681,086	75,154,708
DEPARTMENTAL TOTAL	446,176,444	402,025,838	576,340,689	219,139,850	223,522,647	227,993,100

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

FINANCE					
	Sub-Item Description	Baseline Estimates 2018/19	Estimate 2019/2020	Projection 2020/2021	Projection 2021/22
2110101	Basic Salaries-	102,000,085			
2110202	Casual labour and others				
2110301	House Allowance	20,432,224			
2110314	commuter allowance	25,120,480			
2110323	Leave Allowance	12,479,184			
2110303	acting/duty allowance	866,864			
2110326	Alimentary allowance	1,938,702			
2120101	employer contribution to NSSF	722,476			
2120103	employer contribution to pension scheme	13,490,754			
	Total Compensation to Employees	177,050,769			
2210101	Electricity	15,000,000	1,730,000	1,764,600	1,799,892
2210102	Water and sewerage charges	600,000	150,000	153,000	156,060
2210103	Gas expense	139,600	100,000	102,000	104,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	95,000	96,900	98,838
2210203	Courier and Postal Services	22,000	30,000	30,600	31,212
2210205	Satellite Access Services	165,000	72,000	73,440	74,909
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,132,000	3,194,640	3,258,533
2210302	Accommodation - Domestic Travel	12,000,000	9,800,000	9,996,000	10,195,920
2210303	Daily Subsistence Allowance	5,000,000	7,700,000	7,854,000	8,011,080
	Budget preparation		-	-	
2210599	Publishing and Printing Budget documents	3,800,000	3,400,000	3,468,000	3,537,360
2810205	Emergency Fund	1,200,000	2,000,000	2,040,000	2,080,800
2211399	Other operating expenses-community participation	5,216,900	8,500,000	8,670,000	8,843,400

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	3,000,000	3,060,000	3,121,200
2211016	Purchase of Uniforms and Clothing-Staff	100,000	2,200,000	2,244,000	2,288,880
2210503	Subscriptions to Newspapers, Magazines and Periodicals	140,000	262,000	267,240	272,585
2210504	Advertising, Awareness & Publicity Campaigns	3,500,000	2,500,000	2,550,000	2,601,000
2210505	Trade Shows and Exhibitions	231,000	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,500,000	2,500,000	2,550,000	2,601,000
2610101	Disaster response	3,000,000	-	-	
2210802	Boards, Committees, Conferences and Seminars	2,400,000	2,000,000	2,040,000	2,080,800
2210809	Board allowance		1,500,000	1,530,000	1,560,600
2210903	Plant, Equipment and Machinery Insurance		-	-	-
2210904	Motor Vehicle Insurance	18,000,000	800,000	816,000	832,320
2211201	Refined Fuels and Lubricants for Transport	45,000,000	4,000,000	4,080,000	4,161,600
2211301	Bank Service Commission and Charges	1,100,000	210,000	214,200	218,484
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	3,400,000	3,468,000	3,537,360
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	1,997,100	2,369,600	2,416,992	2,465,332
2211103	Sanitary and Cleaning Materials, Supplies and Services	775,000	330,000	336,600	343,332
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	102,000	104,040
2210799	Training Expenses - Other (Bud		6,000,000	6,120,000	6,242,400
3111002	Purchase of Computers, Printers and other IT Equipment		5,840,000	5,956,800	6,075,936
2220101	Maintenance Expenses - Motor Vehicles	-	2,500,000	2,550,000	2,601,000

3111009	Purchase of other Office Equipment	100,000	450,000	459,000	468,180
	SUB TOTAL	133,586,600	76,970,600	78,510,012	80,080,213
	OTHER RECURRENT				
4110403	Housing Loans to Public Servants	17,420,000	13,191,000	13,454,820	13,723,916
3111001	Purchase of Office Furniture and Fittings	13,000,000	4,000,000	4,080,000	4,161,600
4110405	Car loan to public servants	13,000,000	9,572,241	9,763,686	9,958,960
	SUB TOTAL	43,420,000	26,763,241	27,298,506	27,844,476
	SUB TOTAL RECURRENT	177,006,600	103,733,841	105,808,518	107,924,689
	Net Recurrent Expenditure	354,057,369	103,733,841	105,808,518	107,924,689
2. ECONOMIC PLANNING			-	-	-
	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
2110101	Basic Salaries-	13,701,186			
2110301	House Allowance	4,142,411			
2110314	commuter allowance	2,188,131			
2110303	Acting allowance	753,867			
2110312	Responsibility allowance	132,000			
2110320	Leave Allowance	1,963,731			
2120101	Employer Contribution to NSSF	23,760			
2120103	Employer Contribution to Staff Pensions Scheme	9,184,522			
	Total Compensation to Employees	32,089,608			
OPERATIONS AND MAINTENANCE		-		-	-
2210101	Electricity	20,000	100,000	102,000	104,040
2210103	Gas expense	25,600	25,600	26,112	26,634
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	50,000	51,000	52,020
2210203	Courier and Postal Services	105,000	105,000	107,100	109,242
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,525,000	2,000,000	2,040,000	2,080,800
2210302	Accommodation - Domestic Travel	7,450,000	7,000,000	7,140,000	7,282,800

2210303	Daily Subsistence Allowance	23,730,000	2,000,000	2,040,000	2,080,800
	Foreign travel	3,969,510	1,500,000	1,530,000	1,560,600
	Foreign Accommodation	9,000,000	500,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing-Staff	-	100,000	102,000	104,040
2210502	Publishing and Printing Services	3,000,000	1,500,000	1,530,000	1,560,600
2211201	Refined Fuels and Lubricants for Transport		400,000	408,000	416,160
2220101	Maintenance Expenses - Motor Vehicles		300,000	306,000	312,120
2210904	Motor Vehicle Insurance		250,000	255,000	260,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	71,750	73,185	74,649
2210504	Advertising, Awareness & Publicity Campaigns	1,397,650	1,397,650	1,425,603	1,454,115
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	3,000,000	3,060,000	3,121,200
2210802	Boards, Committees, Conferences and Seminars	6,200,000	1,000,000	1,020,000	1,040,400
2211301	Bank Service Commission and Charges	130,000	100,000	102,000	104,040
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	660,000	300,000	306,000	312,120
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	102,000	104,040
3111003	Purchase of Air conditioners, Fans and Heating Appliances		-	-	-
3111009	Purchase of other Office Equipment	1,000,000	1,000,000		1,040,400

	22 - Use of Goods and Services total	65,972,760	23,900,000	23,868,000	24,345,360
Other Recurrent Expenditure		-		-	-
	LREB	2,500,000	4,000,000	4,080,000	4,161,600
2640499	KDSP	44,888,193	30,000,000	30,600,000	31,212,000
	SUB TOTAL OTHER RECURRENT	47,388,193	34,000,000	34,680,000	35,373,600
	SUB TOTAL PROGRAMME 1	113,360,953	57,900,000	58,548,000	59,718,960
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT		-	-	-	-
2640499	Preparation of Budget Documents	13,400,000	12,000,000	12,240,000	12,484,800
2211399	Awareness and Publicity Campaigns	13,000,000	10,000,000	10,200,000	10,404,000
	SUB TOTAL	26,400,000	22,000,000	22,440,000	22,888,800
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		-	-	-	-
2211011	Monitoring services(Installation of M&E dashboard)	4,000,000	12,000,000	12,240,000	12,484,800
2210504	Awareness and Publicity Campaigns	1,500,000	100,000	102,000	104,040
	SUB TOTAL	5,500,000	12,100,000	12,342,000	12,588,840
PROGRAMME 4 PLANNING AND STATISTICS		-	-	-	-
2211023	County Plans	5,000,000	3,978,250	4,057,815	4,138,971
	County Statistics	4,005,000	4,000,000	4,080,000	4,161,600
	SUB TOTAL	9,005,000	7,978,250	8,137,815	8,300,571
PROGRAMME 5 FINANCIAL MANAGEMENT SERVICES					
3111001	Preparation of County Valuation roll	13,500,000			
3111112	Automation of Revenue	22,427,759	15,427,759	15,736,314	16,051,040
	sub total programme 5	35,927,759	15,427,759	15,736,314	16,051,040
	Grand Total : Personal Emoluments	209,140,377	-	-	-
	Grand Total : Operations and Maintenance	331,272,553	203,712,091	207,276,333	211,421,860
	Grand Total : Development	35,927,759	15,427,759	15,736,314	16,051,040
	GRAND TOTAL	576,340,689	219,139,850	223,012,647	227,472,900

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 Programm Funding

Service delivery and expenditure trend

In the period under review, the budget estimates on compensation to employees reduced from Kshs. 201,746,434 to Kshs. 14,177,559 representing a decrease of 93%. Equally the budget estimates on use of goods and services reduced from Kshs 10,099,128 to Kshs. 10,309,041. Estimates on other recurrent items increased by 2.07% in the same period. The most significant increase in allocation was on development expenditure which increased from Kshs. 114,177,559 to Kshs. 312,725,417 although out of this 168,000,000 was from Kenya Urban Support Programme. On expenditure for the period ending 30th June 2018, recurrent and development expenditure of Kshs 220,034,116 and Ksh 41,507,084 representing 84.1 % and 15.9% respectively were incurred.

Achievements, Successes and Challenges

In the fiscal years 2017/2018 and 2018/2019, the Department of Lands, Housing and Urban Planning continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities. The overall goal is geared towards poverty reduction and sustainable economic development. The enablers realized during the period include providing opportunity for expanded markets, income generation and distribution, increased employment and competitiveness.

Key achievements during the period:

Empowerment and restructuring of Bomet Municipality and Sotik Town Management Committee with capacity building and institutional development. Implementation of Bomet County Spatial Development Plan for the period 2018 to 2027. Preparation of development plans for Chebunyo and Mulot Towns, Established housing data base and inventory Designate and develop urban infrastructure and utilities, Implementation of Urban Strategic Development Plan for Bomet Municipality and Development of Sotik Town Integrated Development Plan, Expansion of Airport Land and acquisition of EPZ land, Modernization of markets, sale yards and slaughter slabs

Development of Bomet Market Recarpeting of Bomet Town Selected Roads and development of Bomet Town Storm Water Drainage System

Service delivery/Output priorities for the forthcoming period

- Fully operational and domesticated Integrated Land Information Management System for sustainable development
- Prepare development plans for Mogogosiek, Chebunyo, Ndanai, Mulot, and Sigor
- Fully secured government lands and County Government Housing/Offices
- Improve housing standards by another 20 percent up from that of 2018/19
- Established housing data base and inventory
- Designate and develop urban infrastructure and utilities
- Implementation of Urban Strategic Development Plan for Bomet Municipality and Development of Sotik Town Integrated Development Plan
- Development of Physical Plans for Urban Centers
- Expansion of Airport Land and acquisition of EPZ land
- Modernization of markets
- Strengthen the implementation of policies and programmes for desired objectives; and

Part D: Programme Objectives

Programme	Strategic Objective
Policy, Planning and Administration	Improved service Delivery
Lands, Survey and Mapping	Land Acquisition and ideal land resource management
County Urban Planning and Housing	Markets Development,Urban Management and Provision of Housing Services

Part E: Summary of Programme Outputs and Performance Indicators

Programme	LANDS,SURVEY AND MAPPING						
Outcome	Lands Parcels acquired, Town Plans ,land parcels surveyed and disputes resolved, Ownership Documents acquired						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Land Acquisition	Purchase of Land Parcels	No.of lands acquired	15	22	10	20	20

Town Planning	Town Plans	No. of Towns Planned	0	2	6	5	5
Survey	Survey Plans	No. of Lands Surveyed	25	70	125	125	250

Programme	COUNTY URBAN PLANNING AND HOUSING						
Outcome	<ul style="list-style-type: none"> ▪ Efficient urban development and urban facilities within the County. ▪ Adequate and accessible housing 						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
MARKETS DEVELOPMENT	Market Facilities	No. of markets developed	3	5	5	5	5
URBAN INFRASTRUCTURE	Construction	No. of Lands Surveyed		70	125	125	250
MUNICIPAL BOARD	Storm water drains constructed, cabro works constructed, sewer lines constructed, solid waste equipment purchased	No of km of Storm water drains constructed -Cubic meters of cabro works constructed -Length of sewer lines constructed -No. of solid waste equipment purchased		5900M	5000M	5000M	5000M

Part F: Summary of Expenditures by Programme and sub-programme

PROGRAMME	2ND SUPPLEMENTARY 2017/18	Actual	1ST SUPP 2018/9	Estimates	Projected Estimates		
		Expenditure			2019/20	2020/21	2021/22
		2017/18					
SP 1 LANDS POLICY PLANNING AND ADMINISTRATION	233,173,262	211,451,952	165,126,350	25,956,387	26,475,515	27,005,025	

SP 1.1 PERSONNEL SERVICES	219,746,434	211,451,952	151,177,559	-	-	-
SP 1.2 ADMINISTRATIVE SERVICES	13,426,828		13,948,791	25,956,387	26,475,515	27,005,025
PROGRAMME 2 LANDS,SURVEY AND MAPPING	21,900,000	7,241,050	28,000,000	49,034,800	49,470,000	50,459,400
SUB-PROGRAMME 1-LAND ACQUISITION	19,900,000	7,241,050	6,000,000	25,000,000	25,500,000	26,010,000
SUB-PROGRAMME 2-TOWN PLANNING	-	-	12,000,000	21,034,800	20,910,000	21,328,200
SUB-PROGRAMME 3-SURVEY	2,000,000	-	10,000,000	3,000,000	3,060,000	3,121,200
PROGRAMME 3.COUNTY URBAN PLANNING AND HOUSING	44,990,860	1,743,090	63,225,417	44,943,613	45,842,485	46,759,335
SUB-PROGRAMME I-MARKETS DEVELOPMENT	-	-	2,000,000	5,000,000	5,100,000	5,202,000
SUB-PROGRAMME 2-URBAN INFRASTRUCTURE	42,197,054		44,725,417	32,943,613	33,602,485	34,274,535
SUBPROGRAMME 3.HOUSING DEVELOPMENT	2,793,806	1,743,090	16,500,000	7,000,000	7,140,000	7,282,800
PROGAMME 4 KENYA URBAN SUPPORT PROGRAMME(KUSP)	-	-	209,600,000	200,000,000	168,000,000	168,000,000
SUB-PROGAMME 1 MUNICIPAL BOARD-UDG	-	-	168,400,000	190,000,000	168,000,000	168,000,000
SUB-PROGAMME 2 MUNICIPAL BOARD-OPERATIONS	-		41,200,000	10,000,000		
Total Expenditure of Vote/Department	300,064,122	220,436,092	465,951,767	319,934,800	289,788,000	292,223,760

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	2 ND SUPPL	Actual	1 ST SUPP	Estimates	Projected Estimates	
		Expenditure			2020/21	2021/22
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	219,746,434	211,449,257	151,177,559	0	0	0

Use of Goods and Services	13,426,828	8,584,859	13,948,791	16,491,187	16,821,011	17,157,430.95
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	41,200,000	10,000,000	10,200,000	10,404,000.00
CAPITAL EXPENDITURE			0			
Acquisition of Non-Financial Assets	66,890,860	41,507,084	91,225,417	103,443,613	105,512,485	107,622,734.97
Other Development	0	0	168,400,000	190,000,000	168,000,000	168,000,000
Total Expenditure of Vote/Department	300,064,122	261,541,200	465,951,767	319,934,800	300,533,496	303,184,166

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Policy, Planning and Administrative services						
CURRENT EXPENDITURE						
Compensation to Employees	219,746,434	211,451,952	151,177,559	-	-	-
Use of Goods and Services	13,426,828	8,584,859	55,148,791	25,956,387	16,821,011	17,157,431
Grants and Transfers						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	21,900,000					
Program 1: Total	255,073,262	220,036,811	206,326,350	25,956,387	16,821,011	17,157,431
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme2: LANDS,SURVEY AND MAPPING						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						

Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	42,197,054	7,241,050	38,000,000	49,034,613	50,015,496	51,015,806
Program 2: Total	42,197,054	7,241,050	38,000,000	49,034,613	50,015,496	51,015,806
Economic Classification	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Programme 3: COUNTY URBAN PLANNING AND HOUSING						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	2,793,806	34,266,034	53,225,417	44,943,800	45,842,676	46,759,530
Program 3: Total	2,793,806	34,266,034	53,225,417	44,943,800	45,842,676	46,759,530
Economic Classification	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Programme 4: KUSP DEV	-					
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent			41,200,000	10,000,000	10,200,000	10,404,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development			168,400,000	190,000,000	168,000,000	168,000,000
Programme 4: Total	-	-	209,600,000	200,000,000	178,200,000	178,404,000
GRAND TOTALS	300,064,122	261,543,895	507,151,767	319,934,800	290,879,183	293,336,766

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

Departments (Line budget)

Sub Item	Sub Item Name	1ST SUPPL	2019/2020	2020/2021	2021/2022
		2018/2019			
	Recurrent Expenditure				
2210101	Electricity	39,750	1,200,000	1,224,000	1,248,480
2210102	Water and sewerage charges	40,000	50,000	51,000	52,020
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	50,000	51,000	52,020
2210203	Courier and Postal Services	50,000	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others	1,400,000	1,200,000	1,224,000	1,248,480
2210502	Publishing and Printing Services	137,526	137,526	140,277	143,082
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,797	85,797	87,513	89,263
2210504	Advertising, Awareness & Publicity Campaigns	275,088	500,000	510,000	520,200
2210505	Trade Shows and Exhibitions	38,487	38,487	39,257	40,042
2211399	Other Operating expenses-Community Participation	2,420,000	6,000,000	6,120,000	6,242,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,188	152,188	155,232	158,336
2210802	Boards, Committees, Conferences and Seminars	2,274,979	4,000,000	4,080,000	4,161,600
2210103	Gas Expenses	99,019	99,019	100,999	103,019
2211016	Purchase of Uniforms and Clothing-Staff	1,500,000	400,000	408,000	416,160
2210302	Accommodation - Domestic Travel	1,000,000	4,000,000	4,080,000	4,161,600
2210303	Daily Subsistence Allowance	780,000	780,000	795,600	811,512
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,100,000	1,122,000	1,144,440
2211103	Sanitary and Cleaning Materials, Supplies and Services	124,697	124,697	127,191	129,735
2210304	Supplies and Accessories for Computers and Printers	110,051	110,051	112,252	114,497

2211301	Bank Service Commission and Charges	18,327	18,327	18,694	19,067
2220101	Maintanance Expenses- Motor vehicles	422,587	4,134,800	4,217,496	4,301,846
3110902	Purchase of household and institutional appliances	206,253	206,253	210,378	214,586
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,408,188	1,408,188	1,436,352	1,465,079
2210304	Sundry items	45,854	45,854	46,771	47,707
	Bomet Municipal Board	41,200,000	10,000,000	-	-
	Total O&M	55,148,791	36,491,187	27,021,011	27,561,431
	Other Recurrent Expenditure	-	-	-	-
	PE	151,177,559	-	-	-
	Total Recurrent Expenditure	206,326,350	36,491,187	27,021,010.74	27,561,431
	DEVELOPMENT				
	Lands, Survey & mapping	28,000,000	48,500,000	49,470,000	50,459,400
	County urban planning and Housing	63,225,417	44,943,613	45,842,485	46,759,335
	KUSP DEV	168,400,000	190,000,000	168,000,000	168,000,000
	Development Total	259,625,417	283,443,613	263,312,485	265,218,735
	Total Recurrent Expenditure	206,326,350	36,491,187	27,021,011	27,561,431
	GRAND TOTAL	465,951,767	319,934,800	290,333,496	292,780,166

VOTE/DEPARTMENT: YOUTH, GENDER, SPORTS AND CULTURE

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 Program Funding

The sector comprises of, Gender & Children services, Culture & Library service, Youth and Sports sub sectors. Key functions of the sector include: support the less fortunate children, set up social protection kitty, empowerment of youth, women and vulnerable groups, promote culture, performing arts and sports talent and promote reading culture through setting up of libraries.

Service delivery and Expenditure Trends

In the FY 2017/2018, the approved budget for the department of Youth, Gender, Sports and Culture was Ksh. 146,164,632. However, the department spent Ksh. 106,236,331.00. The department undertook the following major projects, Fencing of Tegat sports academy, construction of IAAF stadium, purchase of tools of trade and assistive devices for people with disability. In the FY 2018/2019 the department the planned budget was Kshs 252,941,964.00 and Kshs. 197,941,964.10 was allocated.

Achievements

- i. Procurement and distribution of library materials to the libraries
- ii. Held various cultural events
- iii. Established PWDs support program which involved distribution of assistive devices and tools of trade.
- iv. Capacity building of PWDs in Sotik sub county.
- v. Held a psychosocial support programme for children in primary and secondary schools.
- vi. Celebrated international days.
- vii. Supported ten special needs institutions and ten Charitable Children's Institutions
- viii. Trained youths on leadership, entrepreneurship skill across the county
- ix. Held several sports tournaments and sent participant to international sporting events
- x. Supported various teams in the county for sporting activities.
- xi. In conjunction with the County assembly, we drafted Youth Policy, Gender Policy, and PWDs Policy.

- xii. Collected data for 10,000 vulnerable households to benefit from the planned NHIF cover for the needy.

Challenges

- i. Lack of specialized personnel and inadequate trainings of staff, and particularly low staffing level for the department of youth and sports
- ii. Late disbursement of funds to the county treasury
- iii. Inadequate allocation of budgetary resources, especially for development.

Service delivery/Output priorities for the forthcoming period

- i. Enhance leadership and entrepreneurship skills among the youth, women and PWDs
- ii. Establish a revolving fund to support women, youths and PWDs.
- iii. Develop and promote sporting activities
- iv. Preserve and promote cultural heritage
- v. Nurture and promote talents among the youth
- vi. Facilitate preparation for employment, enterprise and community service through Bomet youth service and youth internship programme
- vii. Provide sustainable support and improve the livelihoods of women, men, youth, children and vulnerable groups

Part D: Programme Objectives

Programme	Strategic Objective
Policy Development and Administrative Services	To develop policies which will be used as a guideline in projects and program implementation.
Gender, Children Services and Social Protection	Improved involvement of disadvantaged groups in development.
Culture and Library Services	To promote an informed, enlightened and culturally rich community.
Youth and Sports Development	To revitalize youth development in entrepreneurship and sports.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1	Policy Development and Administrative Services						
Outcome	Improved operations and program support						
Sub-Programme 1	Policy Development						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Youth, Gender, Sports and Culture	Policies formulated	No of policies developed	0	3	2	1	1

Programme 2	Social Development and Social Services						
Outcome	Improved living standards and reduced poverty levels in the County						
Sub-Programme 1	Training and Gender Empowerment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Youth, Gender, Sports and Culture	Skills training conducted, Gender policy in place and community sensitized on gender awareness	Number of men and women trained	2000	3000	4000	5000	6000
Sub – Programme 2	Social Protection and Children Services						
	Improved livelihood of PWDs and reduced dependency	Number of PWD and vulnerable children supported	500	1000	1000		

Programme 3	Youth Empowerment and Sports Development						
Outcome	Improved participation of youth in business and sports activities						
Sub-Programme 1	Sports Enhancement						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Youth, Gender, Sports and Culture	Talent nurtured and improved livelihoods	Number of sports activities organized	5000	15000	16000	17000	18000
Sub – Programme 2	Internship						
	Youth offered opportunities to gain practical work experience so as to improve their competitiveness in the job market.	Number of Youth participating in internship programme	0	250	300	500	750
Sub Programme 3	Revitalization of Youth Programmes						
	Youths trained on entrepreneurship skills	Number of youths trained	5000	5000	6000	7000	8000
Sub Programme 4	Youth Empowerment Facilities and Equipment						
	Established Empowerment Facilities and Equipment	Number of Empowerment Facilities and Equipment developed	20	7	30	40	50
Sub Programme 5	Development of Sporting Facilities						
	Established sporting facilities	Number of sporting facilities developed	3	7	7	7	7

Programme 4	Culture and Library Services						
Outcome	Informed, enlightened and culturally rich community						
Sub-Programme 1	Cultural Development						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Youth, Gender, Sports and Culture	Promotion of cultural preservation. Cultural exchange and dialogue	Number of cultural centers set up and number of cultural days marked	1	2	2	3	3
Sub – Programme 2	Public Records and Archives Management						
	Refurbished and equipped libraries	Number of libraries supported	1	2	2	3	3

Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1 (P1) Policy Development and Administrative Services	60,350,162	55,483,523	52,937,185	17,700,000	19,470,000	21,417,000
SP 1.1 Policy Development	2,659,860	2,572,059	500,000	500,000	510,000	520,200
SP 1.1 Purchase of Uniform and Clothing –staff	100,000	-	-	-		
SP 1.1 Use of Goods and Services	7,703,810	7,594,830	12,276,053	16,200,000	16,524,000	16,854,480
SP 1.1 Capacity Building	2,659,860	-	934,500	1,000,000	1,020,000	1,040,400
SP 1.1 Compensation to employees	47,226,632	45,316,634	39,226,632	-	-	-
Programme 2 (P2) Social Development and Social Services	21,770,140	8,266,579	23,704,779	35,300,000	38,830,000	42,713,000
SP 2.1 Training and Gender Empowerment	2,000,000	882,568	10,265,519	14,700,000	14,994,000	15,293,880

SP 2.2 Social Protection and Children Service	19,770,140	7,384,011	11,439,260	19,300,000	19,686,000	20,079,720
SP 2.3 Social Protection and Children Services (Rehabilitation Centre)	0	0	2,000,000	2,000,000	2,040,000	2,080,800
Programme 3 (P3) Youth Empowerment and Sports Development	57,260,040	38,594,724	102,800,000	102,000,000	112,200,000	123,420,000
SP 3.1 Sports Enhancement	9,000,000	8,386,838	19,700,000	17,300,000	17,646,000	17,998,920
SP 3.2 Internship	-	-	25,000,000	20,000,000	20,400,000	20,808,000
SP 3.3 Revitalization of Youth Programmes	5,000,000	4,981,000	21,100,000	17,000,000	17,340,000	17,686,800
SP 3.4 Youth Empowerment Facilities and Equipment	7,260,040	7,219,790	7,000,000	7,000,000	7,140,000	7,282,800
SP 3.5 Development of Sporting Facilities	36,000,000	18,007,096	30,000,000	40,000,000	40,800,000	41,616,000
Programme 4 (P4) Culture and Library Services	9,444,150	3,891,506	18,500,000	15,000,000	16,500,000	18,150,000
SP 4.1 Cultural Development	3,200,000	2,753,575	4,500,000	6,000,000	6,120,000	6,242,400
SP 4.2 Public Records and Archives Management	3,000,000	1,137,931	2,000,000	2,000,000	2,040,000	2,080,800
SP 4.3 Cultural Development	3,244,150	-	9,000,000	3,000,000	3,300,000	3,630,000
SP 4.4 Public Records and Archives Management	-	-	3,000,000	4,000,000	4,400,000	4,840,000
Total Expenditure of Vote/Department	148,824,492	106,236,332	197,941,964	170,000,000	187,000,000	205,700,000

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE	106,920,482	88,229,236	153,941,964	121,000,000	133,100,000	146,410,000
Compensation to Employees	47,226,632	45,316,634	39,226,632			
Use of Goods and Services	7,703,810	7,594,830	12,276,053	16,200,000	16,524,000	16,854,480
Other Recurrent	51,990,040	35,317,772	102,439,279	104,800,000	115,280,000	126,808,000
CAPITAL EXPENDITURE	39,244,150	18,007,096	44,000,000	49,000,000	44,000,000	48,400,000

Acquisition of Non-Financial Assets						
Other Development	39,244,150	18,007,096	44,000,000	49,000,000	44,000,000	48,400,000
GRAND TOTAL	146,164,632	106,236,331	197,941,964	170,000,000	173,400,000	176,868,000

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Policy Development and Administrative Services						
CURRENT EXPENDITURE	57,690,302	55,482,178	52,937,185	17,700,000	19,470,000	21,417,000
Compensation to Employees	47,226,632	45,315,289	39,226,632			
Use of Goods and Services	7,703,810	7,594,830	12,276,053	16,200,000	16,524,000	16,854,480
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	2,759,860	2,572,059	1,434,500	1,500,000	1,530,000	1,560,600
CAPITAL EXPENDITURE	39,244,150	18,007,096	44,000,000	49,000,000	49,980,000	50,979,600
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	39,244,150	18,007,096	44,000,000	49,000,000	49,980,000	50,979,600
TOTAL EXPENDITURE	96,934,452	73,489,274	96,937,185	66,700,000	69,450,000	72,396,600
Programme 2: Social Development and Social Services						
CURRENT EXPENDITURE	21,770,140	8,266,579	21,704,779	34,000,000	34,680,000	35,373,600
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	21,770,140	8,266,579	21,704,779	34,000,000	34,680,000	35,373,600
CAPITAL EXPENDITURE	-	-	-	-	2,040,000	2,080,800

Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	2,040,000	2,080,800
TOTAL EXPENDITURE	21,770,140	8,266,579	21,704,779	34,000,000	36,720,000	37,454,400
Programme 3: Youth Empowerment and Sports Development						
CURRENT EXPENDITURE	21,260,040	20,587,628	72,800,000	61,300,000	62,526,000	63,776,520
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	21,260,040	20,587,628	72,800,000	61,300,000	62,526,000	63,776,520
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	21,260,040	20,587,628	72,800,000	61,300,000	62,526,000	63,776,520
Programme 4: Culture and Library Services						
CURRENT EXPENDITURE	6,200,000	3,891,506	6,500,000	8,000,000	8,160,000	8,323,200
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	6,200,000	3,891,506	6,500,000	8,000,000	8,160,000	8,323,200
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	6,200,000	3,891,506	6,500,000	8,000,000	8,160,000	8,323,200
GRAND TOTAL	146,164,632	106,236,331	197,941,964	170,000,000	173,400,000	176,868,000

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

Sub Item	Sub Item Name	Baseline Estimates 2018.19	Estimates 2019/20	Projections 2020/2021	Projections 2021/2022
2210101	Salaries and Wages	23,400,000			
2110301	House Allowance	4,110,580			
2110314	Transport Allowance	3,040,000			
2120103	Employer Contribution to pension scheme	2,450,000			
2110303	Acting allowance	406,450			
2110202	Casuals employees	3,011,211			
2110320	Leave Allowance	2,549,000			
2120101	Employer Contributions to Compulsory NSSF	259,391			
	Sub Total	39,226,632			
2210101	Electricity	30,000	30,000	33,000	36,300
2210103	Gas expense	24,000	24,000	26,400	29,040
2210102	Water and sewerage charges	50,000	55,000	60,500	66,550
2210203	Courier and Postal Services	10,000	11,000	12,100	13,310
2210301	Travel Costs(airlines,bus,railway,mileage,allowance	1,150,000	1,000,000	1,100,000	1,210,000
2210399	Domestic Travel and Subsistence	5,100,000	4,100,000	4,510,000	4,961,000
2211399	Other Operating expenses-Community Participation	1,000,000	1,020,000	1,122,000	1,234,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	189,000	189,000	207,900	228,690
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	790,000	869,000	955,900
2210802	Boards, Committee, Conferences	800,000	800,000	880,000	968,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	880,000	968,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	168,688	185,557	204,112

2211301	Bank Service Commission and Charges	12,313	12,312	13,543	14,898
3111001	Office Furniture	-	-		
2211201	Fuel, Maintenance and Insurance	-	5,000,000		
2210505	Trade Shows and Exhibitions	500,000	500,000	550,000	605,000
3111002	purchase of computers printers etc	1,560,740	1,700,000	1,870,000	2,057,000
	Use of Goods and Services total	12,276,053	16,200,000	17,820,000	19,602,000
	Other Recurrent Expenditure	39,226,632			
	PROGRAMME 1 Policy Development and Administrative Services				
2211016	Transfer to Lake region economic block	-	-		
2211016	Purchase of Uniform and Clothing-Staff	-	-		
2211308	Policy Development	500,000	500,000		
2210504	Advertising and Community Awareness	-	-		
2210504	Capacity Building	934,500	1,000,000	105,500,000	550,000
	PROGRAMME 2 Gender, Children Services and Social Protection				-
2210714	SP 2.1 Training and gender empowerment	10,265,519	14,700,000	16,170,000	17,787,000
2210715	SP 2.2 Social protection and children services	11,439,260	19,300,000	21,230,000	23,353,000
	PROGRAMME 3 Culture and library services			-	-
2210504	SP 3.1 Cultural Development	4,500,000	6,000,000	6,600,000	7,260,000
2210504	SP 3.2 Public Records and Archives Management	2,000,000	2,000,000	2,000,000	2,200,000
	PROGRAMME 4 Youth and Sports Development				
2211018	SP 4.2 Sports Enhancement	19,700,000	17,300,000	19,030,000	20,933,000
2210705	SP 4.3 Revitalization of youth programmes	46,100,000	17,000,000	18,700,000	20,570,000
2640499	SP 4.4 Internship Programme	-	20,000,000	22,000,000	24,200,000
2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment	7,000,000	7,000,000	7,700,000	8,470,000
	Total Operations and Other Recurrent	102,439,279	104,800,000	115,280,000	126,808,000
	Total Recurrent				
	Development Expenditure				

	PROGRAMME 2	-		-	-
3110504	SP 2.2 Social Protection and Children Services	2,000,000	2,000,000		
	PROGRAMME 3				
3110504	SP 3.1 Cultural Development	9,000,000	3,000,000		
3110504	SP 3.2 Public Records and Archives Management	3,000,000	4,000,000		
	PROGRAMME 4			-	-
3110604	SP 4.5 Development of sporting facilities	30,000,000	40,000,000	44,000,000	48,400,000
	Total Expenditure of Programmes	44,000,000	49,000,000	44,000,000	48,400,000
	Grand Total : Recurrent	153,941,964	121,000,000	133,100,000	146,410,000
	Grand Total : Development	44,000,000	49,000,000	44,000,000	48,400,000
	GRAND TOTAL DEVELOPMENT + RECURRENT	197,941,964	170,000,000	173,400,000	176,868,000

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 Programme Funding 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 2017/2018 the largest area of the County Governments' spending was Medical Services & Public Health department amounting to Kshs. 1,314,768,371.50 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,128,523,691 and Kshs.186,244,681 was for recurrent and development expenditure respectively.

The actual expenditure for the departments was Kshs. 1,109,902,445.54 which translates to 92.0% of the budgetary allocation for this expenditure. Cumulative development expenditure for the departments as at the end of 30th June 2018 was Kshs. 71,144,431.30 which translates to 42.3% of the budgetary allocation for this expenditure. The four quarters cumulative absorption rate for was 92.0% under recurrent expenditure and 42.3 % in development expenditure.

Achievements:

Medical Products Vaccines and Technologies

The Medical Products, Vaccines and Technologies are one of the building blocks for strengthening the health systems. Procurement and distribution of medicines to county hospitals, dispensaries and health centres is among the devolved functions.

The county government identified the Kenya Medical Supplies Authority (KEMSA) which has ensured constant and reliable supply of drugs to all county health facilities in the county. The drugs, tested for quality at the KEMSAs' World Health Organization (WHO) pre-qualified Quality Control Laboratories, are delivered to the doorstep of County health facilities. The health department

carefully monitors the distribution and utilization of the medical supplies to ensure they reach the desired beneficiaries.

The department has deployed the Logistics Management Information System (LMIS) which has enabled the department to monitor and manage drugs and other health commodities in all the health facilities across the county. The county is also in the process of upgrading and expanding the range of the Health Management Information systems (HMIS). The systems will be integrated with other management systems to ensure prudent use of county resources. This holistic approach is in line with Madam Governor's transformative manifesto where she had pledged an enhanced drugs storage and distribution in Bomet County using the latest tracking technology.

There has been an unprecedented upsurge of patients from neighbouring and distant counties seeking health services at Bomet County health facilities. The continued influx of patients is due to the confidence that members of the public have in the quality and range of services offered as well as guaranteed drug supplies. At least 50% of patients seeking services at the Longisa hospital hail from outside Bomet County.

Expansion of services through infrastructural support to County Health facilities

The existing health facilities have been refurbished and are fully functional. The sub-county hospital rehabilitated include; Cheptalal and Sigor. Cheptalal Subcounty has now a functional theatre while construction of theatre and x-ray in Sigor has commenced.

Other health centres that have been done a facelift include Kapsimotwa, Kosia, Merigi, Makimeny, Itare, Chepchabas, Soymet, Kiptenden, Chongenwo, Mosonik, Ngariet, Mulot, Ndanai among others.

In the MTEF 19/20 several health facilities that are undergoing construction and renovation that have been earmarked for completion and operationalization

County Health Referral System through acquisition of new ambulances

The ambulance service is a critical essential service which is in line with the Constitution of Kenya 2010, which stipulates that everyone has a right to highest attainable, accessible and affordable standard of health. The department records at least 300 patients referrals, destined to various health facilities per month. The department acquired two ambulances and lease four ambulances for provision of pre-hospital emergency services.

The hybrid system in which the County could purchase some of our own Ambulances equipped with advanced cardiac life support accessories and while at the same time leasing others. This hybrid system has enabled critical transfer of skills and allowed the County to train its own paramedics to offer services in these ambulances to assure continuity service. The County has also put in place a centralized coordination centre for emergency services and disaster management ensuring effective response to emergencies.

Decline in Prevalence of Communicable Diseases

Bomet County has mounted an exceptional response with support of its partners and the National Government in combating communicable diseases such as HIV/AIDS. The County has been able to consistently record decreasing HIV prevalence rates in Bomet County culminating in the current lowest of 1.9% (Kenya HIV estimates 2018) compared to the National target of 4.8%. A review of the most recent data underscores the department's continued commitment to the reduction of the disease burden.

This latest statistic is a sharp decline from the county's HIV prevalence of 1.5% (Kenya HIV estimates 2018) when the National target was pegged at 5.9%.

Recruitment of Health Staff

One of the greatest challenges Kenya's health sector faces is ensuring that all its citizens, including the most vulnerable, have access to well-trained, professional health workers. It is in this regard that the County department of Medical Services & Public Health has successfully recruited 324 technical staff competitively through the County Public Service Board. The new staff have since reported for duty heralding a period of high quality health services and improved health outcomes.

Universal Health Coverage (UHC) Rollout

In a bid to significantly reduce the out of pocket payment for health care the department set aside funds to meet the cost of health insurance for the most needy and vulnerable members of the society in at least 10,000 households across the county through a comprehensive health insurance. The Bomet County Health Coverage Subsidy programme towards Universal health coverage has been launched in Bomet County. A legislation and policy on the support criteria has been formulated. Identification of beneficiaries has been carried out.

Successful Resource Mobilization

As part of resource mobilization efforts, the department has received donated medical equipment from The World Medical Relief (WMR). The following equipment include hospital equipment, a CT scan and large quantities of small equipment worth more than Ksh176 million. A health marathon resource mobilization towards Universal Health Coverage was also carried out.

Public Health and Sanitation

Public health and sanitation sector has the mandate of ensuring prevention and health promotion of communicable and non-communicable strategies are in place and implemented. Major activities undertaken include; Malaria control, control and prevention of zoonotic diseases, jigger campaigns, promotion of hand washing in schools and training of community health workers and nutritional monitoring for under-fives and others.

Bomet County now has 1,850 trained community health volunteers and 151 community health units that will go a long way in health advocacy across our County. The strategy is to ultimately offload majority of the outpatients in the hospitals, thanks to the intervention of these community health volunteers who advocate for primary health at the villages.

Oncology Unit at Longisa County Referral Hospital

The County Department of Medical Services and Public Health, in collaboration with The Ministry of Health, has established a chemotherapy unit at Longisa County Referral hospital. The hospital was selected because of the on-going activities on cancer screening and palliative care services.

The county has expanded the range of services offered in the unit by incorporating radiotherapy unit in the maternal unit at the hospital.

The department has also received a CT scan donation from the USA which is expected to boost early diagnosis of cancer and other diseases. The unit is manned by a team of highly trained and skilled staff on oncology such as oncology nurses, clinical officers, medical officers, physicians, pharmacists among others.

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

Service delivery/Output priorities for the forthcoming period

- ✓ Strengthen health administration, Policy, Planning and Support services through supporting development and domestication of existing health bills polices, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health
- ✓ Enhance curative services through introduction of new, specialized medical services, in all county health systems, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies
- ✓ Improve preventive and promotive health services through functional primary health care systems, and effective implementation and coordination of all preventive programs
- ✓ Progressing towards Universal Health Coverage by implementation of the Bomet County Subsidy Program of supporting at least 10,000 vulnerable households
- ✓ Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health and maternal child health care services
- ✓ Strengthening of health Infrastructure through 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 health sector.

- ✓ Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, new-born and child health unit within the county.
- ✓ Support of the County Health Referral System by acquisition of new county owned ambulances and outsourcing some transiently.

Part D: Programme Objectives

Programme	Strategic Objective
Programme 1: Administration, planning and support services	To establish a fully functional health system at all levels
Programme 2: Curative services	To facilitate the provision of accessible quality health services
Programme 3 : Preventive and promotive services	To institute mechanisms for disease burden reduction
Programme 4: Reproductive health services	To enhance access to reproductive health services
Programme 5: Health Infrastructure	To establish a fully functional health system at all levels

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Programme P 1: Administration, planning and support services						
Outcome	Strengthened administration, management and coordination						
Sub-Programme 1	SP1.1 Administrative services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Health services improved	Number of new health facilities providing effective and efficient health services	133	5	9	7	7

Sub-Programme 2	SP1.2 Policy Development						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Policies Developed	Number of health policies in place	0	2	3	3	3
Sub-Programme 3	SP1.3 Human Resource services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Health staff recruited and remunerated	No of new staff engaged and remunerated	704	299	125	100	100
Sub-Programme 4	SP1.4 Health Financing						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Department allocation increased	Percentage increase in donor support to health budget	18	21	22	25	27
Sub-Programme 5	Sp1.5 Health information systems management						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Secure ICT infrastructure in place	Number of ICT infrastructure implemented	0	0	1	2	3

Programme	P 2: Programme Name: Curative services
Outcome	Enhanced accessibility to quality health services

Sub-Programme 1	SP2.1 County Health Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Health services improved	Number of health facilities providing effective and efficient health services	133	5	9	7	7
Programme	P 3: Programme Name: Preventive and promotive services						
Outcome	Improved Primary Health Care (PHC) system						
Sub-Programme 1	S.P.3.1: Community Health services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Community action and dialogue days conducted	Number of new Community Health Units	39	111	20	20	10
Sub-Programme 2	S.P.3.2:Disease prevention and control						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Mobilization-promotional activities conducted	Number of cases of communicable diseases controlled	5	2	1	1	1
Sub-Programme 3	S.P.3.3:WASH (water, Sanitation and Hygiene)						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22

Medical Services & Public Health	CLTS activities conducted	% Latrine coverage	90%	92%	95%	97%	100%
Sub-Programme 4	S.P.3.4:Nutrition Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Nutritional interventions conducted	% reduction of under five children who are stunted and underweight	36%	33%	28%	24%	20%

Programme	P.4: Programme Name: Reproductive health services						
Outcome	Enhanced reproductive health services						
Sub-Programme 1	S.P.4.1: Maternal , new-born and child health services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Promotion of skilled delivery and immunization conducted	Immunization coverage	61.2%	57.6%	65%	70%	80%

Programme	P 5: Programme Name: Health Infrastructure						
Outcome	Effective and accessible health service delivery						
Sub-Programme 1	SP 5.1 Development of Health facilities						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Construction of new health facilities and completion of on-going facilities done	No. new and functional health facilities	133	5	9	7	7

Sub-Programme 2	SP 5.2 Medical and other Equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Medical equipment acquired	No. of newly acquired assorted medical equipment	133	5	9	7	7
Sub-Programme 3	SP 5.3 Referral Services						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Medical Services & Public Health	Functional ambulances acquired	No of Functional ambulances	0	2	2	2	0

Part F: Summary of Expenditures by Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme P1: Administration, Planning & Support Services						
SP1.1 Administrative services	12,811,283	11,372,935	25,140,603	27,041,093	27,581,914	28,133,553
SP1.2 Policy Development	-	-	-	2,000,000	2,040,000	2,080,000
SP1.3 Human Resource Services	593,492,464	590,140,450	633,123,271	700,000,000	714,000,000	728,280,000
SP1.4 Health Financing	261,198,526	220,948,658	262,772,073	231,690,336	236,324,143	241,050,625
Sub-Total for Programme 1: Administration, Planning & Support Services	867,502,273	822,462,043	921,035,947	960,731,429	979,946,057	999,544,178
Programme P2: Curative Services						
SP2.1 County Health Services	210,652,659	251,332,510	264,035,636	225,390,000	229,897,800	234,495,756
Sub-Total for Programme 2: Curative Services	210,652,659	251,332,510	264,035,636	225,390,000	229,897,800	234,495,756

Programme P3: Preventive & Promotive Services						
SP3.1 Community Health Services	1,040,000	540,000	37,662,194	62,329,352	63,575,939	64,847,458
SP3.2 Disease Prevention & Control	520,000	520,000	8,000,000	4,450,000	4,539,000	4,629,780
SP3.3 Water, Sanitation & Hygiene (WASH)	2,263,260	1,263,260	28,998,256	16,500,000	16,830,000	17,166,600
SP3.4 Nutrition Services	1,560,000	560,000	5,000,000	3,560,000	3,631,200	3,703,824
Sub-Total Programme P3: Preventive & Promotive Services	5,383,260	2,883,260	79,660,450	86,839,352	88,576,139	90,347,662
Programme P4: Reproductive Health Services						
SP4.1 Maternal, Child, New-born & Child Health Services	1,040,000	40,000	11,001,744	8,981,552	9,161,183	9,344,407
Sub-Total Programme P4: Reproductive Health Services	1,040,000	40,000	11,001,744	8,981,552	9,161,183	9,344,407
Programme P5: Health Infrastructure						
SP5.1 Development of Health Facilities	51,769,851	36,500,000	68,000,000	63,520,000	61,730,400	62,965,008
SP5.2 Medical & Other Equipment	11,000,000	129,644,681	241,759,149	176,734,894	180,269,592	183,874,984
SP5.3 Referral Services	-	26,865,648	30,000,000	20,000,000	20,400,000	20,808,000
SP5.4 Health Information systems management	0	0	2,000,000	3,000,000	3,060,000	3,121,200
Sub-Total Programme P5: Health Infrastructure	62,769,851	193,010,329	339,759,149	257,254,894	262,399,992	267,647,992
Total Expenditure of Vote/Department	1,147,348,043	1,269,728,142	1,617,492,926	1,539,197,227	1,569,981,172	1,601,380,795

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22

CURRENT EXPENDITURE						
Compensation to Employees	593,492,464	590,140,450	633,123,271	700,000,000	714,000,000	728,280,000
Use of Goods and Services	12,811,283	11,372,935	25,140,603	27,041,093	27,581,915	28,133,553
Current Transfer To Govt Agencies						
Other Recurrent	515,454,296	437,244,638	617,469,903	554,901,240	565,999,265	577,319,250
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	193,010,329	71,144,431	341,759,149	257,254,894	262,399,992	267,647,992
Total Expenditure of Vote/Department	1,314,768,372	1,109,902,455	1,617,492,926	1,539,197,227	1,569,981,172	1,601,380,795

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Program 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	118,698,493	118,028,090	126,624,654	140,000,000	142,800,000	145,656,000
Use of Goods and Services	2,562,257	2,274,587	5,028,121	5,408,219	5,516,383	5,626,711
Current Transfer To Govt Agencies					-	-
Other Recurrent	261,198,526	220,948,658	262,772,073	233,690,336	238,364,143	243,131,425
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
TOTAL EXPENDITURE Programme 1	382,459,275	341,251,335	394,424,848	379,098,555	386,680,526	394,414,136

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Program 2: Curative Services						
CURRENT EXPENDITURE						
Compensation to Employees	118,698,493	118,028,090	126,624,654	140,000,000	142,800,000	145,656,000
Use of Goods and Services	2,562,257	2,274,587	5,028,121	5,408,219	5,516,383	5,626,711
Current Transfer To Govt Agencies					-	-
Other Recurrent	251,332,510	214,720,920	264,035,636	225,390,000	229,897,800	234,495,756
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
TOTAL EXPENDITURE Programme 2	372,593,259	335,023,597	395,688,411	370,798,219	378,214,183	385,778,467

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Program 3: Preventive and Promotive Services						
CURRENT EXPENDITURE						
Compensation to Employees	118,698,493	118,028,090	126,624,654	140,000,000	142,800,000	145,656,000
Use of Goods and Services	2,562,257	2,274,587	5,028,121	5,408,219	5,516,383	5,626,711
Current Transfer To Govt Agencies					-	-
Other Recurrent	2,883,260	1,575,060	79,660,450	86,839,352	88,576,139	90,347,662
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	-					
TOTAL EXPENDITURE Programme 3	124,144,009	121,877,737	211,313,225	232,247,571	236,892,522	241,630,373

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Program 4: Reproductive Health Services						

CURRENT EXPENDITURE						
Compensation to Employees	118,698,493	118,028,090	126,624,654	140,000,000	142,800,000	145,656,000
Use of Goods and Services	2,562,257	2,274,587	5,028,121	5,408,219	5,516,383	5,626,711
Current Transfer To Govt Agencies					-	-
Other Recurrent	40,000	-	11,001,744	8,981,552	9,161,183	9,344,407
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
TOTAL EXPENDITURE P 4	121,300,749	120,302,677	142,654,519	154,389,771	157,477,566	160,627,118

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to Employees	118,698,493	118,028,090	126,624,654	140,000,000	142,800,000	145,656,000
Use of Goods and Services	2,562,257	2,274,587	5,028,121	5,408,219	5,516,383	5,626,711
Current Transfer To Govt Agencies					-	-
Other Recurrent						
Acquisition of Non-Financial Assets						
Other Development	193,010,329	71,144,431	341,759,149	257,254,894	262,399,992	267,647,992
TOTAL EXPENDITURE Programme 5	314,271,078	191,447,108	473,411,924	402,663,113	410,716,375	418,930,703
DEPARTMENTAL TOTAL GRAND TOTAL	1,314,768,372	1,109,902,455	1,617,492,927	1,539,197,229	1,569,981,172	1,601,380,797

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

Sub Item	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
2110101	Salary and wages	345,961,757	375,153,326	382,656,393	390,309,521

2120101	NSSF	964,781	560,726	571,940	583,379
2110303	Duty/Acting Allowances	915,323	501,057	511,078	521,300
2110301	House Allowances	43,169,509	46,171,188	47,094,611	48,036,504
2110320	Leave allowances	34,672,107	41,829,440	42,666,029	43,519,349
2110314	Commuter Allowances /specified	33,489,369	34,370,405	35,057,813	35,758,969
2110322	Health Risk Allowance	22,890,491	21,583,610	22,015,282	22,455,588
2110318	Non- Practising Allowance	12,752,794	15,385,342	15,693,049	16,006,910
2110315	Health Extraneous Allowance	127,548,315	151,465,146	154,494,449	157,584,338
2110323	Emergency Call allowance	10,758,825	12,979,760	13,239,355	13,504,142
	Total Compensation to Employees	633,123,271	700,000,000	713,999,999	728,280,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	66,550	53,400	54,468	55,557
2210101	Electricity	-	8,900,000	9,078,000	9,259,560
2211201	Fuel for motor vehicles, motorcycles & generators	-	4,450,000	4,539,000	4,629,780
2220101	Maintenance of motor vehicles & motorcycles	-	1,335,000	1,361,700	1,388,934
2210904	Insurance for motor vehicles & motorcycles	-	534,000	544,680	555,574
2210203	Courier and Postal Services	16,620	17,800	18,156	18,519
2211399	Other Operating expenses-Community Participation	11,829,650	3,408,389	3,476,556	3,546,087
2210399	Domestic Travel and Subs. – Others	1,781,963	1,535,000	1,565,700	1,597,014
2210499	Foreign Travel and Subs.- Others	1,091,600	2,306,524	2,352,654	2,399,708
2210502	Publishing and Printing Services eg data tools, patient files	665,500	334,000	340,680	347,494

2210503	Subscriptions to Newspapers, Magazines and Periodicals	173,030	64,970	66,269	67,595
2210504	Advertising, Awareness and Publicity Campaigns	598,600	176,220	179,744	183,339
2210505	Trade Shows and Exhibitions	133,013	53,400	54,468	55,557
2210801	Catering Services (receptions)	199,650	160,200	163,404	166,672
2210802	Boards, Committees, Conferences and Seminars	2,128,950	124,600	127,092	129,634
2210103	Gas Expenses	7,916	17,800	18,156	18,519
2211016	Purchase of Uniforms and Clothing – Staff	210,000	17,800	18,156	18,519
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	559,720	115,700	118,014	120,374
2211103	Sanitary and Cleaning Materials, Supplies and Services	79,860	26,700	27,234	27,779
2211301	Bank Service Commission and Charges	33,100	89,000	90,780	92,596
3110902	Purchase of household and institutional appliances	200,782	44,500	45,390	46,298
2640201	Emergency Relief eg outbreaks of disease	166,200	44,500	45,390	46,298
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	3,000,000	2,225,000	2,269,500	2,314,890
2210799	Training Expenses	1,931,700	828,590	845,162	862,065
3111403	Research	266,200	178,000	181,560	185,191
	Use of Goods and Services total	25,140,603	27,041,093	27,581,913	28,133,553.00
	Net Recurrent Expenditure	658,263,875	727,041,093	741,581,912	756,413,553.00

	PE + O & M				
				-	-
2211329	Policy Development		2,000,000	2,040,000	2,080,800.00
2640499	Transformative Health Care systems	103,154,573	86,405,581	88,133,693	89,896,366.47
2640499	DANIDA Funds disbursements	17,617,500	17,617,500	17,969,850	18,329,247.00
2640499	User fees forgone disbursements	-	16,713,356	17,047,623	17,388,575.58
2640499	Cash Transfers to Health Facilities.	142,000,000	110,953,899	113,172,977	115,436,436.42
2211000	Specialised Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	-	12,000,000	12,240,000	12,484,800.00
2211001	Medical Drugs	195,000,000	160,770,000	163,985,400	167,265,108.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items -(gloves, linen, etc)	21,035,636	10,000,000	10,200,000	10,404,000.00
2210604	Hire of Transport - ambulance service	48,000,000	24,000,000	24,480,000	24,969,600.00
2211008	Laboratory Materials, Supplies and Small Equipment	-	18,620,000	18,992,400	19,372,248.00
2210504	Community and health facility based interventions	37,662,194	62,329,352	63,575,939	64,847,458.28
2210713	Communicable disease prevention and Control	8,000,000	4,450,000	4,539,000	4,629,780.00
2211015	Sanitation programmes (including BIDP)	28,998,256	16,500,000	16,830,000	17,166,600.00
2211004	Nutrition services	5,000,000	3,560,000	3,631,200	3,703,824.00
2210504	Community maternal and child health (Inclusive of Cus operationalization)	11,001,744	8,981,552	9,161,183	9,344,406.87
	Total expenditure of programmes under Other Recurrent Expenditure	617,469,903	554,901,241	565,999,265	577,319,250.62

	Total recurrent (PE+OM+Other Recc)	1,275,733,777	1,281,942,334	1,307,581,177	1,333,732,803.62
	DEVELOPMENT			-	-
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	68,000,000	63,520,000	64,790,400	66,086,208.00
3111101	Purchase of Medical and Dental Equipment -	41,759,149	27,820,000	28,376,400	28,943,928.00
2210606	Leasing of medical equipment	200,000,000	131,914,894	134,553,192	137,244,255.72
3110707	Purchase of ambulances	30,000,000	20,000,000	20,400,000	20,808,000.00
3111110	Procurement, Installation & commissioning of a standby generator for Longisa CRH	-	11,000,000	11,220,000	11,444,400.00
3111002	Information communication technology - CCTV for Longisa CRH	2,000,000	3,000,000	3,060,000	3,121,200.00
	Total Expenditure of Programme 5 - Development	341,759,149	257,254,894	262,399,992	267,647,991.72
	Grand Total : Personal Emoluments	633,123,271	700,000,000	713,999,999	728,280,000.00
	Grand Total : Operations and Maintenance	25,140,603	27,041,093	27,581,913	28,133,553.00
	Grand Total : Other Recurrent Expenditure	1,275,733,777	1,281,942,334	1,307,581,177	1,333,732,803.62
	Grand Total: Development (Programme 5)	341,759,149	257,254,894	262,399,992	267,647,991.72
	GRAND DEPARTMENT TOTALS	1,617,492,926	1,539,197,228	1,569,981,169	1,601,380,795.34

VOTE: EDUCATION AND VOCATIONAL TRAINING

Part A: Vision

The leading provider of quality, equitable, empowering and ethical educational services and training

Part B: Mission

Nurturing every learner's potential and skills within the county

Part C: Performance Overview and Background for Programme Funding

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

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

Achievements and Successes

The key achievements and successes of the department include supervision and capacity building of 2,119 ECD Assistants and also sensitization on the new curriculum for pre-school. This has resulted in increased enrolment from 43,123 children in 2013 to 51,144 children in 2018 in public ECD centers and from 4,200 to 12981 in private ECDE centres. The department constructed 79 new ECDE classrooms in FY 2017/2018 and in the process of completing 186 ECD centres in FY 2018/2019. The department also provided textbooks and curriculum designs to 996 ECD centres. It also provided furniture for 70 new ECD centres. The department also supported secondary schools to clear pending payments of 2 School buses and paid bursaries for 2,259 bright but needy students across all the 25 wards. The department has also improved infrastructural facilities in all Vocational Training Centers. The department disbursed Kshs 45,072,232 in the FY 2017/2018 to VTCs for Infrastructure Development Projects. In the Financial Year 2018/2019 the Department has Disbursed Kshs 45,149,112 as National Government Capitation to VTCs and Kshs 5,925,000 cash transfers to VTCs for completion of Ongoing Projects in VTCs

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

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

Challenges

The department, however, faced a number of challenges which included delays in disbursement of funds due to long procurement processes, delay in guidelines on how to disburse national government subsidized vocational training centres support grant, delay in the acquisition of ECD Lands thus hampering timely implementation of construction works. Uncooperative and dishonest briefcase contractors delay the starting and completion of ECD classrooms .Delay in inspection of the incomplete projects to ascertain the remaining works for completion due to inadequate works officers is also another challenge. Unforeseen adverse weather conditions hampered timely completion of ECDE classrooms

Transport challenges were experienced, preventing effective monitoring and evaluation of ongoing infrastructural projects both in ECD and VTC sub-sector. Payment of pending bills (school bus loan payment clearance, teaching and learning materials) also distorted the planned budget.

Service delivery/Output priorities for the forthcoming period

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

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Policy, Planning and General Administrative services						
Outcome	Efficient service delivery						
Sub-Programme 1	Mobilization and awareness						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	The public mobilized and sensitized	Number of public meetings held	25	25	25	25	25
Sub-Programme 2	Support for needy children						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	Needy children supported	No. of needy children supported	2,259	2259	2393	2393	2393
	Needy Students supported in tertiary Institutions	Number of Students Supported	0	1500	1500	1500	1500

Programme	Early Childhood Development and Education						
Outcome	Increased Enrolment and reduction in illiteracy level						
Sub-Programme 1	Construction of ECD Centres.						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22

Education and VT	ECD centres constructed	No. of new ECD centres constructed	79	186	75	75	75
Sub-Programme 2	Furniture in ECD						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	ECD furniture acquired	No. of ECD centres furnished	70	110	100	100	75
Sub-Programme 3	Provision of ECD Teaching and Learning materials and play equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	ECD teaching and learning materials provided	No. of ECD centres supported	996	999	1004	1009	1104
Sub-Programme 4	School Feeding Programme						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	ECDE centres with feeding programme	Number of ECDE centres with feeding programme	New	New	75	200	250
Sub-Programme 5	ECDE Capitation						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	ECDE capitation provided	Number of Children provided with capitation	New	0	45,000	45,000	45,000

Programme	Technical Vocational Educational and Training						
Outcome	Increased Enrolment and skilled labour						
Sub-Programme 1	Purchase of Workshop Tools and Equipment						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	Workshop tools and equipment purchased	No. VTIs benefitting from tools and equipment	0	33	33	33	33
Sub-Programme 2	Tuition Support						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	Supported VTI trainees	No. of VTI trainees supported	2600	2600	2600	2600	2600
Sub-Programme 3	Infrastructure Development and Expansion						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Education and VT	Workshop s/ /dormitorie s /toilets constructed	No. of VTCs with workshops/dormitories/toilets constructed	33	33	33	33	33

Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administrative, Planning and Support Services	274,709,710	260,946,709	554,885,949	108,333,899	110,500,577	112,710,589
SP 1.1 Personnel Services	208,135,411	206,552,442	463,420,151	-	-	-

SP 1.2 Administrative Services	11,599,799	11,018,884	11,755,798	13,333,899	13,600,577	13,872,589
SP 1.3 Bursaries and Support Services	54,974,500	43,375,383	79,710,000	95,000,000	96,900,000	98,838,000
Program 2:Early Childhood Development and Education	119,931,451	53,120,284	145,068,277	136,762,000	139,497,240	142,287,185
SP 2.1 Infrastructure Development in ECDEs	105,992,851	53,120,284	136,000,000	117,500,000	119,850,000	122,247,000
SP 2.2 Support Services in ECDEs	13,938,600	-	9,068,277	19,262,000	19,647,240	20,040,185
Programme 3: Technical, Vocational Education and Training	48,149,112	45,072,232	86,800,000	83,279,101	84,944,683	86,643,577
SP 3.1 Other Transfers and Grants	-	-	83,800,000	75,029,101	76,529,683	78,060,277
SP 3.2 VTC Infrastructure Development	48,149,112	45,072,232	-	8,250,000	8,415,000	8,583,300
SP 3.3 Training and Upskilling	-	-	3,000,000	-	-	-
Total Expenditure of Vote/Department	442,790,273	359,139,225	786,754,226	328,375,000	334,942,500	341,641,351

Part G: Summary of Expenditures by Vote and Economic Classification

	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	208,135,411	206,552,442	463,420,151	-	-	-
Use of Goods and Services	11,599,799	11,018,884	11,755,798	13,333,899	13,600,577	13,872,589
Grants and Transfers	0	0	83,800,000	75,029,101	76,529,683	78,060,277
Other Recurrent	68,913,100	43,375,383	91,778,277	114,262,000	116,547,240	118,878,185
CAPITAL EXPENDITURE				-	-	-
Acquisition of Non-Financial Assets						
Other Development	154,141,963	98,192,516	136,000,000	125,750,000	128,265,000	130,830,300
TOTAL	442,790,273	359,139,225	786,754,226	328,375,000	334,942,500	341,641,351

Part H: Summary of Expenditures by Programme and Economic Classification

Programme 1: General Administrative, Planning and Support Services	Approved	Actual	Baseline Estimates	Estimates	Projected Estimates	
	Budget	Expenditure			2020/21	2021/22
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to Employees	208,135,411	206,552,442	463,420,151	166,208,899	169,533,077	172,923,739
Use of Goods and Services	11,599,799	11,018,884	11,755,798	13,333,899	13,600,577	13,872,589
Other Recurrent	54,974,500	43,375,383	79,710,000	95,000,000	96,900,000	98,838,000
CAPITAL EXPENDITURE				-	-	-
Acquisition of Non-Financial Assets						
Other Development						
TOTAL	274,709,710	260,946,709	554,885,949	108,333,899	110,500,577	112,710,589
Program 2: Early Childhood Development and Education	Approved	Actual	Baseline Estimates	Estimates	Projected Estimates	
	Budget	Expenditure			2020/21	2021/22
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers						
Other Recurrent	13,938,600	-	9,068,277	19,262,000	19,647,240	20,040,185
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	105,992,851	53,120,284	136,000,000	117,500,000	119,850,000	122,247,000
TOTAL	119,931,451	53,120,284	145,068,277	136,762,000	139,497,240	142,287,185
Programme 3: Technical, Vocational Education and Training	Approved	Actual	Baseline Estimates	Estimates	Projected Estimates	
	Budget	Expenditure			2020/21	2021/22
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to Employees						
Use of Goods and Services						
Grants and Transfers	0	0	83,800,000	75,029,101	76,529,683	78,060,277
Other Recurrent	0	0	3,000,000	0	0	0
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets						
Other Development	48,149,112	45,072,232	-	8,250,000	8,415,000	8,583,300
TOTAL	48,149,112	45,072,232	86,800,000	83,279,101	84,944,683	86,643,577

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

	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
	Compensation to employees				
2110101	Salary and wages	341,779,204	-	-	-
2120101	NSSF	5,518,224	-	-	-
2110301	House Allowances	59,734,661	-	-	-
2110303	Acting/Duty Allowance	835,591	-	-	-
2110320	Leave Allowances	15,442,360	-	-	-
2110314	Commuter Allowances /specified	40,110,111	-	-	-
	Total Compensation to Employees	463,420,151	-	-	-
USE OF GOOD AND SERVICES					
2210101	Electricity	48,400	48,400	49,368	50,355
2210102	Water And Sewerage Charges	24,200	24,200	24,684	25,178
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	1,657,000	2,057,000	2,098,140	2,140,103
2210302	Accommodation - Domestic Travel	711,900	770,000	785,400	801,108
2210203	Courier and Postal Services	12,109	12,109	12,351	12,598
2210503	Subscriptions to Newspapers, Magazines and Periodicals	32,030	62,030	63,271	64,536
2211399	Community Participation[other operating expenses]	2,424,110	3,424,110	3,492,592	3,562,444
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	660,000	673,200	686,664
2210802	Boards, Committees, Conferences and Seminars(Community strategy	2,352,749	1,023,500	1,043,970	1,064,849
2210103	Gas Expenses	36,300	36,300	37,026	37,767
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,635,000	605,000	617,100	629,442
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,600	72,600	74,052	75,533
2210602	Rates ,Rent Residential	532,000	-	-	-

2211301	Bank Service Commission and Charges	-	18,150	18,513	18,883
2220202	Maintenance of Office Furniture and Equipment	60,500	60,500	61,710	62,944
2211201	Fuel	-	1,200,000	1,224,000	1,248,480
2210904	Vehicle Insurance	-	360,000	367,200	374,544
2220101	Maintenance of Vehicles	-	500,000	510,000	520,200
	Sub Total Use of Goods and Services	10,258,898	10,933,899	11,152,577	11,375,628
Policy, Planning and General Administrative services				-	-
2210504	Mobilization and Awareness	1,496,900	2,400,000	2,448,000	2,496,960
2640101	Tuition Support	-	-	-	-
2640101	Bursaries and Support Services	49,710,000	65,000,000	66,300,000	67,626,000
2630101	Revolving Fund	30,000,000	30,000,000	30,600,000	31,212,000
2640499	Training and Upskilling	3,000,000	-	-	-
2640499	Other Transfers(Support to Polytechnic)	77,875,000	57,875,000	59,032,500	60,213,150
Total Policy, Planning and General Administrative		162,081,900	155,275,000	158,380,500	161,548,110
	Total recurrent	635,760,949	166,208,899	169,533,077	172,923,738
DEVELOPMENT		-		-	-
Early Childhood Development and Education					
3110202	Construction of ECD Classrooms	123,000,000	112,500,000	114,750,000	117,045,000
3110901	Furniture in ECD	5,325,800	4,050,000	4,131,000	4,213,620
3110299	Educational Infrastructure	-		-	-
3111109	Teaching/ Learning Materials	3,742,477	4,412,000	4,500,240	4,590,245
3110902	Ancillary Education Support	13,000,000	5,000,000	5,100,000	5,202,000
	Feeding Programme	-	8,550,000	8,721,000	8,895,420
	ECDE Capitation	-	2,250,000	2,295,000	2,340,900
	Sub-Total	145,068,277	136,762,000	139,497,240	142,287,185
Technical Vocational Educational and Training		-		-	-
2211006	Purchase of Workshop tools and equipment	-	8,250,000	8,415,000	8,583,300
3110202	Infrastructure Development and Expansion	-	-	-	-
2640499	Other Transfers(VTC Infrastructure Development)	5,925,000	17,154,101	17,497,183	17,847,127
	Sub-Total	5,925,000	25,404,101	25,912,183	26,430,427
	Total Development	150,993,277	162,166,101	165,409,423	168,717,612
	Total recurrent	635,760,949	166,208,899	169,533,077	172,923,738
	GRAND TOTAL	786,754,226	328,375,000	334,942,500	341,641,350

VOTE: DEPARTMENT OF WATER, SANITATION D ENVIRONMENT

Part A: Vision

Sustainable development and management of environment and natural resources.

Part B: Mission

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

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

Key achievements and successes

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

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

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

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

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

Challenges

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

Service delivery/Output priorities for the forthcoming period

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

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

Part D: Programme Objectives

	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	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
Programme 5	Waste Water infrastructure	To ensure efficient management of waste water within urban centres

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
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:	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 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Sp2.1: Water supply infrastructure development	Increased access to clean water	Number of water projects funded	22	22	22	22	22
Sp2.2: Water harvesting	Increased access to clean water	Number of water pans desilted	9	10	15	10	10
Sp2.3: Spring protection	Increased access to clean water	Number of springs protected	26	30	30	30	30

Sp2.4: Ground water harvesting	Increased access to clean water	Number of boreholes drilled and equipped	0	4	5	10	10
Sp2.5: BIDP Program	Detailed design for Chebang'ang' water project in place	Number of detailed design report	1	0	0	0	0

Programme 3:	Irrigation Development						
Outcome	Availability of water for irrigation at the farm level						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
SP3.1: Irrigation infrastructure	Pipeline network extended	Km of Pipeline network extended	6km	10km	5	5	5

Programme 4:	Environmental and Natural Resources Protection and Management						
Outcome	Clean and healthy environment for Bomet residents						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
SP.4.1: Soil and Water Conservation	Check dams constructed on Kipsegon	Number of Check dams in place	3	3	2	2	2
SP4.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	41	30	30	30
SP.4.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	9,700	500,000	300,000	300,000	300,000
SP.4.4: Solid Waste Management	Improved environmental conservation	Number of physical litter bins in place	20	20	20	20	20
SP.4.4: Environmental Education and awareness creation	Increased awareness	Number of meetings held Reports	-	15	25	25	25

Programme 5:	Waste Water infrastructure						
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Outcome	Efficient Management of waste water						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Sp5.1: Waste Water infrastructure development	Detailed design for Sotik wastewater project in place	Number of detailed Design report	0	1	0	0	0

Part F: Summary of Expenditures by Programme and sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P1: Policy, Planning and general administrative services						
SP1.1. personnel services	46,804,635	45,214,539	48,442,797			
SP1.2. Policies and Plans	1,000,000	0	7,500,000	12,000,000	12,240,000	12,484,800
SP1.3 Administrative services	13,982,883.00	13,023,456	13,341,448.00	11,914,200	12,152,483	12,395,533
SP1.4. Subsidy to Water company		88,000,000	98,300,000	99,600,000	101,592,000	103,623,840
Programme2: Development of water supply for domestic and commercial purposes	211,789,182	107,185,805	234,462,000	425,863,395	434,380,663	443,068,276
Programme3: Irrigation Development	3,000,000	2,157,968	26,040,000	10,000,000	10,200,000	10,404,000
Programme 4: Environmental and Natural Resources Protection and Management	8,954,974	2,759,294	8,200,000	16,500,000	16,830,000	17,166,600
Programme5: Waste Water infrastructure	0	0	8,059,471	10,000,000	10,200,000	10,404,000
TOTALS	285,531,674	258,341,062	444,345,716	585,877,595	597,595,146	609,547,049

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	46,804,635	45,214,539	48,442,797			

Use of Goods and Services	13,982,883.00	13,055,206	12,625,752	9,576,933	9,768,472	9,963,841
Current Transfer to Govt Agencies	96,600,000	88,000,000	98,300,000	99,600,000	101,592,000	103,623,840
Other Recurrent	0	0	715,696	2,337,266	2,384,011	2,431,692
CAPITAL EXPENDITURE	0	0	0	0		
Acquisition of Non-Financial Assets	0	0	0	0	-	-
Other Development	224,744,156	112,071,317	284,261,471	474,363,396	483,850,664	493,527,677
Total Expenditure of Vote/Department	382,131,674	258,341,062	444,345,716	585,877,595	597,595,147	609,547,050

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Policy, Planning and Administrative services						
CURRENT EXPENDITURE	158,405,911	146,237,995	160,084,245	22,302,840		
Compensation to Employees	46,804,635	45,214,539	48,442,797			0
Use of Goods and Services	14,350,643	13,023,456	12,625,752	1,915,387	1,953,694	1,992,768
Grants and Transfers	96,600,000	88,000,000	8,300,000	19,920,000	20,318,400	20,724,768
Other Recurrent	650,633	-	715,696	467,453	476,802	486,338
CAPITAL EXPENDITURE	1,000,000	-	7,500,000	12,000,000	13,200,000	14,520,000
Acquisition of Non-Financial Assets	0	-		-	-	-
Other Development	1,000,000	-	7,500,000	12,000,000	13,200,000.00	14,520,000.00
	0					
Program 1: Total	159,405,911	146,237,995	167,584,245	34,302,840	13,200,000	14,520,000
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme2: Development of water supply for domestic and commercial purposes						
CURRENT EXPENDITURE				22,302,840	22,748,897	23,203,875
Compensation to Employees						
Use of Goods and Services				1,915,387	1,953,694	1,992,768
Grants and Transfers				19,920,000	20,318,400	20,724,768
Other Recurrent				467,453	476,802	486,338

CAPITAL EXPENDITURE	211,789,182	107,154,055	244,462,000	425,863,395	434,380,663	443,068,276
Acquisition of Non-Financial Assets						
Other Development	211,789,182	107,154,055	244,462,000	425,863,395	434,380,663	443,068,276
Program 2: Total	211,789,182	107,154,055	244,462,000	448,166,235	457,129,560	466,272,151
Economic Classification	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Programme 3: Irrigation Development						
CURRENT EXPENDITURE				22,302,840	22,748,897	23,203,875
Compensation to Employees						
Use of Goods and Services				1,915,387	1,953,694	1,992,768
Grants and Transfers				19,920,000	20,318,400	20,724,768
Other Recurrent				467,453	476,802	486,338
CAPITAL EXPENDITURE	3,000,000	2,157,968	26,040,000	10,000,000	10,200,000	10,404,000
Acquisition of Non-Financial Assets						
Other Development	3,000,000	2,157,968	26,040,000	10,000,000	10,200,000.00	10,404,000.00
Program 3: Total	3,000,000	2,157,968	26,040,000	32,302,840	32,948,897	33,607,875
Economic Classification	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Programme 4: Environmental and Natural Resources Protection and Management						
CURRENT EXPENDITURE				22,302,840	24,533,124	26,986,436
Compensation to Employees				-	-	-
Use of Goods and Services				1,915,387	2,106,925	2,317,618
Grants and Transfers				19,920,000	21,912,000	24,103,200
Other Recurrent				467,453	514,199	565,618
CAPITAL EXPENDITURE	8,954,974	2,759,294	8,200,000	16,500,000	16,830,000	17,166,600
Acquisition of Non-Financial Assets						

Other Development	8,954,974	2,759,294	8,200,000	16,500,000	16,830,000	17,166,600
Program 4: Total	8,954,974	2,759,294	8,200,000	38,802,840	41,363,124	44,153,036
Economic Classification	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projection	Projection
Programme 5: Waste Water infrastructure						
CURRENT EXPENDITURE				22,302,840	22,748,897	23,203,875
Compensation to Employees						
Use of Goods and Services				1,915,387	1,953,694	1,992,768
Grants and Transfers				19,920,000	20,318,400	20,724,768
Other Recurrent				467,453	476,802	486,338
CAPITAL EXPENDITURE			8,059,471	10,000,000	10,200,000	10,404,000
Acquisition of Non-Financial Assets						
Other Development			8,059,471	10,000,000	10,200,000	10,404,000
Programme 5: Total			8,059,471	32,302,840	32,948,897	33,607,875
GRAND TOTALS	383,150,067	258,309,312	454,345,716	585,877,595	577,590,478	592,160,937

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

Departments (Line budget)

	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
2210101	Basic Salaries-	34,096,888			
2110301	House Allowance	8,637,409			
2110314	Transport Allowance	2,959,372			
2120100	NSSF	60,113			
2110320	Leave Allowance	2,353,176			
2120101	Employer Contributions to Compulsory National Social Security Schemes	335,839			
2110202	Casual labour				
	Sub Total Compensation to Employees	48,442,797			
	Use of Goods and Services				
2210103	Gas expense	31,944	35,188	35,892	36,610
2210102	Water and Sewerage Charges	22,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	66,550			

	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
2210203	Courier and Postal Services		5,000	5,100	5,202
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	3,630,000	2,993,000	3,052,860	3,113,917
2210101	Electricity	88,733	97,606	99,558	101,549
2210802	Boards, Conferences, Seminars, other expenses	1,617,000			
2211399	Community Participation [other operating expenses]	2,730,000	1,050,000	1,071,000	1,092,420
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	242,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	102,212	112,433	114,682	116,975
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,980,000	1,178,000	1,201,560	1,225,591
2211016	Purchase of Uniforms and Clothing – Staff	251,944	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	730,749	803,824	819,900	836,298
2211201	Refined Fuels and Lubricants for Transport	-	2,000,000	2,040,000	2,080,800
3111002	Purchase of computers and other IT equipment for offices	1,040,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	1,200,000	1,224,000	1,248,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	92,620	101,882	103,920	105,998
	Sub Total	12,625,752	9,576,933	9,768,472	9,963,841
	OTHER RECURRENT EXPENDITURE			-	-
2630201	Support to Bomet Water Company (Grants)	98,300,000	99,600,000	101,592,000	103,623,840
2220101	Maintenance Expenses-Motor Vehicles	582,596	640,856	653,673	666,747
2220202	Maintenance of Office Furniture and Equipment	66,550	73,205	74,669	76,162
	Motor vehicle Insurance cover	-	300,000	306,000	312,120
2220205	Maintenance of Buildings and Stations -- Non-Residential	66,550	73,205	74,669	76,162
2220210	Maintenance of Computer, Software and Network	-	50,000	51,000	52,020
	Office rent	-	1,200,000	1,224,000	1,248,480

	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
	Other recurrent less grants	715,696	2,337,266	2,384,011	2,431,692
	Sub Total		101,937,266	103,976,011	106,055,532
	Total Operations and maintenance		101,937,266	103,976,011	106,055,532
	Total Recurrent Expenditure	221,868,490	111,514,199	113,744,483	116,019,373
	DEVELOPMENT			-	-
Program me 1	Policy planning and administrative services			-	-
2210504	County water policy and bill	1,500,000	2,000,000	3,060,000	3,121,200
2210504	Public Participation on the Draft County Water Master Plan	3,000,000	2,000,000	2,040,000	2,080,800
2210504	Consultancy Services for Feasibility Study to identify potential sources for development of water Supply	1,000,000	5,000,000	4,080,000	4,161,600
2210504	Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)	2,000,000	3,000,000	3,060,000	3,121,200
	TOTAL	7,500,000	12,000,000	12,240,000	12,484,800
Program me 2	Development of Water Supply for Domestic and Commercial purposes			-	-
3110602	Water supply infrastructure	234,462,000	235,363,395	240,070,663	244,872,076
3110602	BIDP Programme	10,000,000	70,000,000	71,400,000	72,828,000
3110602	water harvesting and storage	-	40,000,000	40,800,000	41,616,000
3110602	Spring protection	-	15,000,000	15,300,000	15,606,000
3110602	Drilling of boreholes	-	65,500,000	66,810,000	68,146,200
	TOTAL	244,462,000	425,863,395	434,380,663	443,068,276
Program me 3	Irrigation Development			-	-
3110602	Irrigation infrastructure	26,040,000	10,000,000	10,200,000	10,404,000
	TOTAL	26,040,000	10,000,000	10,200,000	10,404,000
Program me 4	Environmental and natural resources protection and conservation			-	-
3111604	Soil and water conservation	-	4,000,000	4,080,000	4,161,600
3111604	Riparian protection	1,000,000	3,000,000	3,060,000	3,121,200
3111604	Agroforestry	5,000,000	6,000,000	6,120,000	6,242,400
3111604	Solid waste management	2,000,000	500,000	510,000	520,200

	Sub-Item Description	Baseline Estimates 2018/19	ESTIMATE 2019/2020	2020/2021 PROJECTION	2021/22 PROJECTION
3111305	Environmental education and awareness	200,000	3,000,000	3,060,000	3,121,200
	TOTAL	8,200,000	16,500,000	16,830,000	17,166,600
Program me 5	Waste water management			-	-
	Feasibility study for design of Longisa- Mulot sewerage system	8,059,471	10,000,000	10,200,000	10,404,000
	Implementation of proposed Sotik sewerage project				
	TOTAL	8,059,471	10,000,000	10,200,000	10,404,000
	Net development Total	294,261,471	474,363,395	483,850,663	493,527,676
	Total Recurrent and Development Expenditure	444,345,716	585,877,595	597,595,147	609,547,050

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

In the fiscal years 2017/2018 and 2018/2019, the Department of Trade, Energy, Tourism, Industry and investment continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities. The overall goal is geared towards poverty reduction and sustainable economic development. The enablers realized during the period include providing opportunity for expanded markets, income generation and distribution, increased employment and competitiveness. In the period under review, the County hosted the inaugural Lake Region Economic Bloc Conference on Trade and Investment that brought together 14 counties within the Lake Region. The department has also mainstreamed Micro, Small and Medium Enterprises in the domestic trade arena.

In the financial year 2018/2019, the budget estimates on compensation to employees reduced from Kshs. 61,844,406.00 to Kshs. 25,787,920.00 representing a decrease of 58%. Equally the budget estimates on use of goods and services increased from Kshs. 15,484,515 to Kshs. 24,996,647. Estimates on other recurrent items increased by 27% in the same period. The most significant increase in allocation was on development expenditure which increased from Kshs. 27,647,514.00 to Kshs. 209,752,143.00. On actual expenditure for the period ending 30th June 2018, recurrent and development expenditure of Kshs. 88,189,432.00 and Kshs 30,852,100.00 representing 74% and 26% respectively were incurred.

Key achievements during the period are:

- **Construction of *boda boda* shades.** The department aims at increasing investment in infrastructure to support trade development. The department had planned to construct at least 2 *boda boda* shades in each ward. In the period under review the department has managed to construct 50 *boda boda* shades across the county.
- **Towards establishment of County Enterprise Development Fund.** In the period under review the department managed to develop Bomet County Enterprise Development Fund Policy. Equally the bill has been published awaiting debate, adoption and approval by the County Assembly.
- **Training of SMEs carried out on entrepreneurship and business management.** In order to address the inadequacies of business management, market information and entrepreneurial skills in retail trade sector the department has continued to redesign the business management and entrepreneurship programs in collaboration with the Kenya Institute of Business Training (KIBT).

The Trade Division managed to train 300 SMEs three sub counties of Chepalungu, Bomet East and Bomet Central Sub Counties.

- **Consumer protection and fair trade practices through Weights and Measures Programme.** 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.
- **Matching Funds with Rural Electrification Authority.** In order to accelerate electricity reticulation in rural areas, the division has remitted Ksh. 8M (Eight million shillings) towards matching funds with Rural Electrification Authority (REA).
- **Construction of Jua Kali sheds.** The construction of two jua kali sheds were completed in Silibwet and Mulot.
- **Development of Kipsegon as a tourist attraction site.** In the period under review, the division undertook the beaconing of Kipsegon Ecosystem. Public participation meetings have been planned on how to develop the site as a tourist attraction site.
- **Inaugural Lake Region Economic Block Conference.** Bomet County successfully hosted the inaugural Conference bringing together 14 counties in the Lake Region

Challenges

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

Part D: Programme objectives/Overall Outcome

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

PART E: Summary of Programme Outputs and Performance Indicators

Programme Name : Trade Development						
Objective: To promote the growth and development of trade and investments						
Outcome: A vibrant SME sector						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21
Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained	300	300	500	700
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1
County Enterprise Fund	Enhanced access to business finance	Funds allocated to County Enterprise Development Fund	0	50M	7M	30M
Market Development	Improved market infrastructure	No. of market infrastructure constructed	3	50	100	150
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments verified	8900	10000	11000	12000

Programme Name : Energy development						
Objective: To increase access to affordable ,reliable and modern energy sources						
Outcome: Increased proportion of population/household with access to modern energy sources						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	13	5	10	15
Installation of floodlights	Improved business environment	No. of floodlights installed	50	50	50	50
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4

Programme Name : Tourism development						
Objective: To develop and promote tourism activities						
Outcome: Increased tourist activities						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2017/18	Target Baseline 2018/19	Target 2019/20	Target 2020/21
Development of tourism niche products	Increased tourism activities	No. of sites developed	0	1	3	4
Tourism promotion	Increased tourism activities	No of promotional events organized	1	1	2	3

Programme Name : Industrial development						
Objective: To promote growth and development of industrial activities						
Outcome: A vibrant industrial sector						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	11	5	5	5
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	5	7	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 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	1	1
	Investment events organized	No. of investment events organized	0	1	1	1

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/2019	2019/2020	2020/2021	2021/22
Policy, planning and general administrative services	30,160,000.00	15,484,515.00	59,184,567.00	28,801,000.00	29,377,020.00	29,964,560.40
P1. Trade Development						
S.P. 1.1 Capacity Building Of SMEs	2,000,000.00	4,390,700.00	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00
S.P. 1.2 Trade Awards	0	0	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
S.P. 1.3 County Enterprise Fund	0	0	50,000,000.00	42,000,000.00	42,840,000.00	43,696,800.00
S.P.1.4 Producer Business Groups	0	0	5,000,000.00	0	0.00	-
S.P. 1.5 Market Development	0	0	42,500,000.00	53,699,000.00	54,772,980.00	55,868,439.60
S.P. 1.6 Fair Trade And Consumer Protection Practices	1,000,000.00	1,100,000.00	1,210,000.00	1,000,000.00	1,020,000.00	1,040,400.00
Total Expenditure Programme 1	3,000,000.00	5,490,700.00	101,710,000.00	99,699,000.00	101,692,980.00	103,726,839.60
P2. Energy Development						-
S.P. 2.1. Power Generation And	6,000,000.00	1,876,908.00	6,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00

Distribution Service							
S.P. 2.2. Floodlights Installation	6,000,000.00	3,947,263.00	15,000,000.00	10,000,000.00	10,200,000.00		10,404,000.00
S.P.2.3 REA Matching funds	12,500,000.00	8,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00		5,202,000.00
Total Expenditure Programme 2	24,500,000.00	13,824,171.00	26,000,000.00	20,000,000.00	20,400,000.00		20,808,000.00
P3. Tourism Development							-
S.P. 2.1 Development of The Tourism Niche Products	2,000,000.00	591,724.00	28,000,000.00	37,600,000.00	38,352,000.00		39,119,040.00
S.P. 3.2 Tourism promotion and exhibition (Miss Tourism)	0.00	0.00	10,000,000.00	4,500,000.00	4,590,000.00		4,681,800.00
Total Expenditure Programme 3	2,000,000.00	591,724.00	38,000,000.00	42,100,000.00	42,942,000.00		43,800,840.00
P4. INDUSTRY							-
S.P. 4.1. Development Of Strategic Framework For Jua Kali /SME Sector	2,000,000.00	187,524.00	8,000,000.00	0.00	0.00		-
S.P. 4.2. Industrial Development And Support	0.00	3,841,224.00	20,000,000.00	15,000,000.00	15,300,000.00		15,606,000.00
S.P. 4.3. Equipping of Jua Kali sheds	0	0	5,000,000.00	4,000,000.00	4,080,000.00		4,161,600.00
Total Expenditure Programme 4	2,000,000.00	4,028,748.00	33,000,000.00	19,000,000.00	19,380,000.00		19,767,600.00
P.5 INVESTMENT							-
S.P 5.1 Fencing of Industrial Park/EPZ	0	0	15,000,000.00	12,000,000.00	12,240,000.00		12,484,800.00
S.P 5.2 Investment Conference	0	0	8,000,000.00	0.00	0.00		-
Total Expenditure Programme 5	0	0	23,000,000.00	12,000,000.00	12,240,000.00		12,484,800.00
Recurrent Development +	61,660,000.00	40,011,582.00	280,894,567.00	221,600,000.00	226,032,000.00		230,552,640.00

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						

Compensation to Employees	64,940,132.00	61,844,406.00	25,787,920.00	-		
Use of Goods and Services	13,149,300.00	15,484,515.00	24,996,647.00	25,396,647.00	25,904,579.94	26,422,671.54
Current Transfer To Govt Agencies	-	-	-		-	-
Other Recurrent	10,100,000.00	2,487,024.00	3,000,000.00	3,404,353.00	3,472,440.06	3,541,888.86
CAPITAL EXPENDITURE	-		-		-	-
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	30,852,100.00	27,647,514.00	209,752,143.00	192,799,000.00	196,654,980.00	200,588,079.60
Total Expenditure of Vote/Department	119,041,532.00	107,463,459.00	263,536,710.00	221,600,000.00	226,032,000.00	230,552,640.00

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1: Policy, Planning and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees	64,940,132.00	61,844,406.00	25,787,920.00	-		
Use of Goods and Services	13,149,300.00	15,484,515.00	24,996,647.00	25,396,647.00	25,904,579.94	26,422,671.54
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	0	0	0	0	0	0
Total Expenditure	78,089,432.00	77,328,921.00	50,784,567.00	25,396,647.00	25,904,579.94	26,422,671.54

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 2: Trade Development						
CURRENT EXPENDITURE	0	0	0	0	0	0
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	3,000,000.00	5,490,700.00	101,710,000.00	99,699,000.00	45,592,980.00	46,504,839.60
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	3,000,000.00	5,490,700.00	101,710,000.00	99,699,000.00	45,592,980.00	46,504,839.60
Total Expenditure of Vote/Department	3,000,000.00	5,490,700.00	101,710,000.00	99,699,000.00	45,592,980.00	46,504,839.60

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 3: Energy Programme						
CURRENT EXPENDITURE	0	0	0	0	0	0
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	24,500,000.00	13,824,171.00	26,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	24,500,000.00	13,824,171.00	26,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
Total Expenditure	24,500,000.00	13,824,171.00	26,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 4: Tourism Programme						
CURRENT EXPENDITURE	0	0	0	0	0	0
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	2,000,000.00	591,724.00	38,000,000.00	42,100,000.00	15,810,000.00	16,126,200.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	2,000,000.00	591,724.00	38,000,000.00	42,100,000.00	15,810,000.00	16,126,200.00
Total Expenditure	2,000,000.00	591,724.00	38,000,000.00	42,100,000.00	15,810,000.00	16,126,200.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 5 : Industry Development						
CURRENT EXPENDITURE	0	0	0	0	0	0
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	2,000,000.00	4,028,748.00	33,000,000.00	19,000,000.00	19,380,000.00	19,767,600.00
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	2,000,000.00	4,028,748.00	33,000,000.00	19,000,000.00	19,380,000.00	19,767,600.00
Total Expenditure	2,000,000.00	4,028,748.00	33,000,000.00	19,000,000.00	19,380,000.00	19,767,600.00

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 6: Investment Programme						
CURRENT EXPENDITURE	0	0	0	0	0	0
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	0	0	23,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
Acquisition of Non-Financial Assets						

Other Development	0	0	23,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
Total Expenditure	0	0	23,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00

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

Sub Item	Sub Item Name	SUPP 2018/2019	2019/2020	2020/2021	2021/2022
2110101	Basic Salary	7,961,920.00	0	0	0
2120101	Nssf	2,200,000.00	0	0	0
2120103	Employer Contribution To Pension Scheme	3,000,000.00	0	0	0
	Responsibility Allowance	1,000,000.00	0	0	0
2110301	House Allowances	6,594,000.00	0	0	0
	Casuals	700,000.00	0	0	0
	Leave Allowances	1,896,000.00	0	0	0
2110314	Commuter Allowances	2,436,000.00	0	0	0
	Total	25,787,920.00	0.00	0	0
2210101	Electricity	200,000.00	200,000.00	204,000.00	208,080.00
2210102	Water And Sewerage Charges	70,000.00	70,000.00	71,400.00	72,828.00
2210103	Gas Expense	50,000.00	50,000.00	51,000.00	52,020.00
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000.00	100,000.00	102,000.00	104,040.00
2211016	Purchase Of Uniforms And Clothing-Staff	330,000.00	330,000.00	336,600.00	343,332.00
2210203	Courier And Postal Services	33,000.00	33,000.00	33,660.00	34,333.20
2210202	Internet Connections	0	0	0	0
2210205	Satellite Access Services	500,000.00	500,000.00	510,000.00	520,200.00
2211399	Community Participation	550,000.00	550,000.00	561,000.00	572,220.00
2210705	Field Training Attachments	500,000.00	500,000.00	510,000.00	520,200.00
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	4,500,000.00	4,500,000.00	4,590,000.00	4,681,800.00
2210302	Accommodation - Domestic Travel	3,500,000.00	3,500,000.00	3,570,000.00	3,641,400.00
2210303	Daily Subsistence Allowance	110,000.00	110,000.00	112,200.00	114,444.00
2210302	Domestic Travel And Subs. – Others	0	0	0	0
2210502	Publishing And Printing Services	220,000.00	220,000.00	224,400.00	228,888.00

2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000.00	110,000.00	112,200.00	114,444.00
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
2210599	Printing, Advertising – Other	44,000.00	44,000.00	44,880.00	45,777.60
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	550,000.00	500,000.00	510,000.00	520,200.00
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	3,600,000.00	3,000,000.00	3,060,000.00	3,121,200.00
2210505	Trade Shows And Exhibitions	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
2210904	Insurance Expenses	0	250,000.00	255,000.00	260,100.00
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	1,040,647.00	840,647.00	857,459.94	874,609.14
2211201	Refined Fuels And Lubricants For Transport	-	600,000.00	612,000.00	624,240.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	330,000.00	330,000.00	11,220.00	11,444.40
2211301	Bank Service Commission And Charges	11,000.00	11,000.00	168,300.00	171,666.00
3110902	Purchase Of Household And Institutional Appliances	165,000.00	165,000.00	0	0
3111001	Purchase Of Office Furniture And Fittings	0	0.00	0	0
2210304	Sundry Items	22,000.00	22,000.00	22,440.00	22,888.80
2220210	Maintenance Of Computers, Software, And Networks	110,000.00	110,000.00	112,200.00	114,444.00
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	100,000.00	500000	510,000.00	520,200.00
3111009	Purchase Of Other Office Equipment	1,800,000.00	1800000	1,836,000.00	1,872,720.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	0	0.00	-	-
2211102	Supplies And Accessories For Computers And Printers	220,000.00	220,000.00	224,400.00	228,888.00
3110704	Purchase Of Bicycles And Motorcycles	132,000.00	132,000.00	134,640.00	137,332.80
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	44,000.00	44,000.00	44,880.00	45,777.60
2220202	Maintenance Of Office Furniture And Equipment	55,000.00	55,000.00	56,100.00	57,222.00
	Total O&M	24,996,647.00	25,396,647.00	25,904,579.94	26,079,339.54
	Other Recurrent Expenditure			-	
2220101	Maintenance Expenses - Motor Vehicle	0	3,404,353.00	3,472,440.06	3,541,888.86
	P1. Trade Development				
2210799	Capacity Building Of Smes	2,000,000.00	2,000,000.00	2,040,000.00	2,080,800.00

2210807	Trade Awards	1,000,000.00	1,000,000.00	1,020,000.00	1,040,400.00
	P4. Tourism Development				
2210802	Training Services	0	0	0	0
2211311	Consultancy Services	0	0	0	0
	Sub Total	3,000,000.00	6,404,353.00	3,060,000.00	3,121,200.00
	Total Operations and Other Recurrent	27,996,647	31,801,000.00	28,964,580	29,200,539.54
	Total Recurrent	53,784,567	31,801,000.00	28,964,580	29,200,539.54
	Development Expenditure			-	-
	P1. Trade Development				-
2640499	S.P 1.1 County Enterprise Fund	35,000,000.00	42,000,000.00	42,840,000.00	43,696,800.00
2640499	S.P 1.2 Market Development	62,500,000.00	53,699,000.00	54,772,980.00	55,868,439.60
3111010	S.P 1.3 Fair Trade And Consumer Protection Practices	1,210,000.00	1,000,000.00	1,020,000.00	1,040,400.00
	Capacity Building on SMEs	0	0	0	0
2640499	S.P 1.1 Producer Business Groups	3,042,143.00	0	0	0
2640499	S.P 1.4 Support To Joint Loans Board	0	0	0	0
3111499	Market research and survey	0	0	0	0
2210802	S.P 1.6 County Investment conference	0	0	0	0
2640599	S.P 1.7 Support to Regional Economic block	0	0	0	0
	Total Expenditure Programme 1	101,752,143.00	96,699,000.00	98,632,980.00	100,605,639.60
	P2. Energy Development				-
3111011	S.P 2.1 Power Generation And Distribution Service_ street lights	6,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
3110504	S.P 2.2 Low Cost Energy Services	0	-	-	-
2640503	S.P 2.3 Counterpart funding_Matching Funds REA	5,000,000.00	5,000,000.00	5,100,000.00	5,202,000.00
3110599	S.P 2.4 Installation and Maintainance of street lights	25,000,000.00	10,000,000.00	10,200,000.00	10,404,000.00
	Total Expenditure Programme 2	36,000,000.00	20,000,000.00	20,400,000.00	20,808,000.00
	P3. Tourism Development			-	-
2210802	S.P 3.1 Development Of The Tourism Niche Products	28,000,000.00	37,600,000.00	38,352,000.00	39,119,040.00
2210505	S.P 3.2 Tourism promotion and exhibition (Miss Tourism)	0	4,500,000.00	4,590,000.00	4,681,800.00
	Total Expenditure Programme 3	28,000,000.00	42,100,000.00	42,942,000.00	43,800,840.00
	P4. Industry Development				-
3110202	S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector	0	0	0	0
2210799	S.P 4.2 Capacity Building SME	0	0	0	0

3110504	S.P 4.3 Industrial Development And Support	28,000,000.00	15,000,000.00	0	0
	S.P. 4.4 . Equipping of Jua Kali sheds	5,000,000.00	4,000,000.00	0	0
	Total Expenditure Programme 4	33,000,000.00	19,000,000.00	0	0
	P.5 INVESTMENT				-
2211399	County Investment Conference	11000000	0	0	0
3110299	S.P 5.2Fencing of Industrial Park/EPZ	0	12,000,000.00	12,240,000.00	12,484,800.00
	Total Expenditure Programme 5	11,000,000.00	12,000,000.00	12,240,000.00	12,484,800.00
	Total Development Budget	209,752,143	189,799,000	193,594,980	197,466,879.60
	Recurrent + Development	263,536,710	221,600,000.00	226,032,000	230,552,640.00

VOTE: ROADS, PUBLIC WORKS & TRANSPORT

PART A

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

PART B

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

Part C: Performance Overview and Background for Programme Funding

The department of Roads, Transportation and Public Works budget allocation was KShs. 780,163,507 in the FY 2017/18. The allocation increased in the FY2018/19 to KShs. 1,146,968,318.00 and the budget estimate for the FY2019/20 saw the department ceiling reduced to an estimate of KShs. 475,798,781.

In the FY 2017/18 the main programmes in the department of Roads were as follows, Programme 1, Roads Construction, Rehabilitation & Maintenance, with two sub programmes; Construction of Ward Roads and Overhaul of Roads (RMLF) with a total budget of 589,046,244 and this translated to the construction and maintenance of 404.5 Km of gravel roads in the county.

Programme 2, of Construction, Rehabilitation & Maintenance of bridges. Sub-programme 1, Motorized Bridge construction that aimed to construct five bridges with a budget of KShs 48,173,199, presently all the bridges are in the implementation phase. Sub-programme 2, Culvert Installation with a budget of KShs. 10,000,000 that enabled construction of five 1200mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of KShs. 6,700,000 with which three footbridges are being constructed.

Programme 3, Development of County Transport Infrastructure, Sub-programme 1, Construction and equipping of a Mechanical Workshop, with a budget of KShs 5,000,000.00 the equipping of the workshop is ongoing.

The expenditure trend according to the programmes for FY 2017/18 were as follows; Construction & maintenance of Roads - 167,947,330, Development and Maintenance of other Public works - 8,044,893. The transition from one government to another caused a delay in the procurement of works coupled with the adverse weather conditions during the financial year which halted the construction works for almost three months. This affected the expenditure of funds.

The department had some great achievements during the FY 2017/18 the roads section managed to implement the construction and maintenance of 404.5km of road. The public works section is implementing

5 bridges, 3 foot bridges and 5 twin culverts. The construction and equipping of the mechanical workshop is 98% complete.

Some of the constraints and challenges faced by the department of Roads, Transportation and Public Works are: Delays in the disbursement of funds from the national government to the county government. Adverse weather conditions during the financial year which halted the construction works for more than two months. The transition from one government to another caused a delay in the procurement of works. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport. Insufficient funds for development of infrastructure and emergency response. Insufficient staff members for efficient supervision of works.

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

Development of transport and road policies in order to better manage the county transport infrastructure and increase revenue sources. Improved connectivity throughout the county through construction and maintenance of gravel roads and development and maintenance of public infrastructure. Operationalisation and maintenance of the Fleet management system to reduce cost of vehicle maintenance. Purchasing of construction equipment to increase the capacity of the county in road maintenance.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme	Administration, Planning and Support Services						
Outcome	Improved connectivity in the county						
Sub-Programme 1	Policy Development (Roads and transport policies)						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22

Roads	A Policy developed and adopted.	No of policies developed	-	1 Transport policy	1 Roads policy	1 Public Works policy	-
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Programme	Roads Construction & Maintenance						
Outcome	Improved connectivity in the county						
Sub-Programme 1	Construction of Roads						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Roads	Improvement of roads to gravel standards.	KM of roads graveled	245 Km	337Km	122Km	125 Km	127 Km
Sub-Programme 2	Overhaul of Roads (RMLF)						
Roads	Improvement of roads to gravel standards.	KM of roads graveled	159.2 Km	110 Km	113 Km	115 Km	118 Km

Programme	Development and Maintenance of other Public works						
Outcome	Improved connectivity in the county						
Sub-Programme 1	Construction and Maintenance of Motorised Bridge						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Public Works	Motorable bridges constructed	No of motorized bridges constructed and functional	0	5 Bridges	2 Bridges	2 Bridges	2 Bridges
Sub-Programme 2	Culvert Installation						

Public Works	Culverts installed	No of culverts installed	5 Culverts	5 Culverts	5 Culverts	5 Culverts	5 Culverts
Sub-Programme 3	Foot Bridge construction						
Public Works	Foot bridges constructed	No of foot bridges constructed	3 Foot Bridges	2 Foot Bridges	2 Foot Bridges	2 Foot Bridges	2 Foot Bridges
Sub-Programme 4	Construction and equipping of Material Testing Lab						
Public Works	Material testing lab constructed and equipped.	Percentage of material testing lab constructed and equipped	-	10%	50%	80%	100%

Programme	County Transport Infrastructure						
Outcome	To ensure efficient utilization of the county vehicles and minimize maintenance costs						
Sub-Programme 1	Operationalisation of a Fleet management system						
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Transport	Efficient fleet management system.	No. of fleet management systems installed and maintained	-	1	1	1	1
Sub-Programme 2	Purchase of Construction equipment						
Transport	Construction equipment purchased.	No. of construction equipment purchased	-	1 dozer	1 excavator	1 grader	1 roller

Sub-Programme 3	Equipping of County Mechanical Workshop						
Transport	Operational modern workshop	Percentage workshop constructed and equipped.	80%	98%	100%	-	-
Sub-Programme 4	Road Safety						
Transport	Sensitization of the public on road safety	No. of sensitization meetings held.	-	5	10	11	11

Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P.1 Administration, Planning and Support Services	121,244,064	99,177,582	191,329,743	44,882,125	45,779,768	46,695,363
SP 1.1 Administrative Services	121,244,064	99,177,582	187,829,743	42,382,125	43,229,768	44,094,363
SP1.2 Policy Development (Roads policy)			3,500,000	2,500,000	2,550,000	2,601,000
P.2 Roads Construction & Maintenance	589,046,244	167,947,330	810,638,575	352,916,656	359,974,990	367,174,489
S.P 2.1 Construction of Roads	388,500,000	160,697,104	471,018,516	183,117,875	186,780,233	190,515,837
S.P 2.2 Overhaul of Roads (RMLF)	200,546,244	7,250,226	339,620,059	169,798,781	173,194,757	176,658,652
P.3 Development and Maintenance of other Public works	64,873,199	8,044,893	92,000,000	36,000,000	36,720,000	37,454,400
SP3.1 Construction and Maintenance of Motorised Bridge	48,173,199	8,044,893	65,000,000	20,000,000	20,400,000	20,808,000
SP3.2 Culvert Installation	10,000,000		8,000,000	9,000,000	9,180,000	9,363,600
SP 3.3 Foot Bridge construction	6,700,000		10,000,000	5,000,000	5,100,000	5,202,000
SP 3.4 Construction and equipping of Material Testing Lab			9,000,000	2,000,000	2,040,000	2,080,800

P.4 County Transport Infrastructure	5,000,000		38,300,000	33,000,000	33,660,000	34,333,200
P 4.1 Operationalization of a Fleet management system	5,000,000		8,300,000	2,000,000	2,040,000	2,080,800
P 4.2 Purchase of Construction equipment			25,000,000	26,000,000	26,520,000	27,050,400
P 4.3 Equipping of County Mechanical Workshop			5,000,000	5,000,000	5,100,000	5,202,000
P 4.4 Road Safety			1,000,000	2,000,000	2,040,000	2,080,800
Total Expenditure of Vote/Department	780,163,507	275,169,805	1,146,968,318	475,798,781	485,314,757	495,021,052

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE						
Compensation to Employees	52,642,775	47,489,185	96,512,320			
Use of Goods and Services	5,855,200	5,630,105	14,732,125	12,732,125	12,986,768	13,246,503
Current Transfer To Govt Agencies						
Other Recurrent	62,746,089	46,058,292	76,585,298	29,650,000	30,243,000	30,847,860
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	658,919,443	175,992,223	959,138,575	433,416,656	442,084,989	450,926,689
Total Expenditure of Vote	780,163,507	275,169,805	1,146,968,318	475,798,781	485,314,757	495,021,052

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Programme 1	Policy planning and administrative services					
CURRENT EXPENDITURE						

Compensation to Employees	52,642,775	47,489,185	96,512,320			
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	68,601,289	51,688,397	91,317,423	42,382,125.00	43,229,768	44,094,362.85
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development			3,500,000	2,500,000	2,550,000	2,601,000.00
TOTAL EXPENDITURE	121,244,064	99,177,582	191,329,743	44,882,125	45,779,768	46,695,363

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Sub-Programme 2	Roads Construction & Maintenance					
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	589,046,244	167,947,330.08	815,338,575	352,916,656	359,974,989	367,174,488.90

TOTAL EXPENDITURE	589,046,244	167,947,330.08	815,338,575	352,916,656	359,974,989	367,174,488.90
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Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Sub-Programme 3	Development and Maintenance of other Public works					
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	64,873,199	8,044,893	101,000,000	43,000,000	43,860,000	44,737,200
TOTAL EXPENDITURE	64,873,199	8,044,893	101,000,000	43,000,000	43,860,000	44,737,200

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Sub-Programme 4	County Transport 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	5,000,000	-	39,300,000	35,000,000	35,700,000	36,414,000
TOTAL EXPENDITURE	5,000,000	-	39,300,000	35,000,000	35,700,000	36,414,000

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

Sub Item	Sub Item Name	Baseline Estimates 2018.19	Estimates 2019/20	Projections 2020/2021	Projections 2021/2022
2210101	Basic Salaries-	66,383,831			
2110301	House Allowance	12,888,361			
2110314	Transport Allowance	11,582,720			
2110320	Leave Allowance	4,795,560			
2120101	Employer Contributions to Compulsory National Social Security Schemes	221,848			
2110202	Casual labour	640,000			
	Compensation to Employees total	96,512,320			
2210103	Gas expense	96,800	96,800	98,736	100,710.72
2210203	Courier and Postal Services	96,800	96,800	98,736	100,710.72
2210399	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,500,000	3,570,000	3,641,400
2210101	Electricity	121,000	121,000	123,420	125,888.40
2211399	Community Participation [other operating expenses]	1,050,000	2,050,000	2,091,000	2,132,820.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	99,220	101,204	103,228.49
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,196,000	1,196,000	1,219,920	1,244,318.40
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,035,000	3,035,000	3,095,700	3,157,614.00
2211102	Supplies and Accessories for Computers and Printers	3,150,105	2,150,105	2,193,107	2,236,969.24
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	387,200	394,944	402,842.88
	Sub Total	14,732,125	12,732,125	12,986,768	13,246,502.85
	OTHER RECURRENT EXPENDITURE	-		-	-

Sub Item	Sub Item Name	Baseline Estimates 2018.19	Estimates 2019/20	Projections 2020/2021	Projections 2021/2022
	Road maintenance (Fuel)	5,000,000	6,000,000	6,120,000	6,242,400.00
2220101	Maintenance Expenses-Motor Vehicles	57,935,298	10,000,000	10,200,000	10,404,000.00
2220201	Maintenance of Plant, Machinery and Equipment	9,500,000	9,500,000	9,690,000	9,883,800.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,500,000	2,550,000	2,601,000.00
2220210	Maintenance of Computer, Software and Network	1,650,000	1,650,000	1,683,000	1,716,660.00
	Sub Total	76,585,298	29,650,000	30,243,000	30,847,860.00
	Total O\$M	91,317,423	42,382,125.00	43,229,768	44,094,362.85
	Total Recurrent Expenditure	187,829,743	42,382,125	43,229,768	44,094,362.85
	DEVELOPMENT			-	-
Programme 1	Policy planning and administrative services	-		-	-
	Policy Development (Roads)	3,500,000	2,500,000	2,550,000	2,601,000.00
	TOTAL	3,500,000	2,500,000	2,550,000	2,601,000.00
Programme 2	Roads Construction & Maintenance	-		-	-
3110401	Major Roads (Upgrading to Bitumen Standards (Feasibility study and EIA))	4,700,000		-	-
3110499	Construction of Roads	471,018,516	183,117,875	186,780,233	190,515,837.15
3110601	Overhaul of Roads (RMLF)	339,620,059	169,798,781	173,194,757	176,658,651.75
	TOTAL	815,338,575	352,916,656	359,974,989	367,174,488.90
Programme 3	Development and Maintenance of other Public works	-		-	-
3110501	Construction and Maintenance of Motorised Bridge	65,000,000	20,000,000	20,400,000	20,808,000.00

Sub Item	Sub Item Name	Baseline Estimates 2018.19	Estimates 2019/20	Projections 2020/2021	Projections 2021/2022
3110501	Culvert Installation	8,000,000	9,000,000	9,180,000	9,363,600.00
3110501	Maintenance of Bridge	-		-	-
3110501	Foot Bridge construction	10,000,000	5,000,000	5,100,000	5,202,000.00
3110299	Construction and equipping of Material Testing Lab	9,000,000	2,000,000	2,040,000	2,080,800.00
2211311	Consultancy services for Construction works	9,000,000	5,000,000	5,100,000	5,202,000.00
3111112	Purchase of software (Workflow automation)	-	2,000,000	2,040,000	2,080,800.00
	TOTAL	101,000,000	43,000,000	43,860,000	44,737,200.00
Programme 4	County Transport Infrastructure	-		-	-
3110504	Operationalisation of a Fleet management system and construction of a control room	8,300,000	2,000,000	2,040,000	2,080,800.00
3112299	Purchase of 1 No Excavator	25,000,000	26,000,000	26,520,000	27,050,400.00
3110202	Equipping of County Mechanical Workshop	5,000,000	5,000,000	5,100,000	5,202,000.00
2211029	Road safety	1,000,000	2,000,000	2,040,000	2,080,800.00
	TOTAL	39,300,000	35,000,000	35,700,000	36,414,000.00
	Net development Total	959,138,575	433,416,656	442,084,989	450,926,688.90
	Grand Total	1,146,968,318	475,798,781	485,314,757	495,021,051.75

VOTE: AGRICULTURE, LIVESTOCK AND COOPERATIVES

Part A: Vision

A leader in profitable agriculture, food security and sustainable environment.

Part B: Mission

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

Part C: Performance Overview and Background for Programm Funding **Service delivery and expenditure trend**

In the financial year 2018/2019, the budget estimates on compensation to employees increased from Kshs. 170,680,171 to Kshs. 201,653,977 representing an increase of 18%. Equally the budget estimates on use of goods and services increased from Kshs 10,723,392 to Kshs. 13,030,544. Estimates on other recurrent items increased by 111% in the same period. On Actual expenditure for the period ending 30th June 2018, recurrent and development expenditure of Kshs. 191,977,011.3 and Ksh 162,114,319.7 representing 92 % and 75% respectively were incurred.

Achievements, Successes and Challenges

Distribution and planting of 72,000 seedlings of bananas, 40,000 Mangoes and 56,500 avocados in all the wards for bananas and Avocados. Mangoes planted in lower zones targeting Kiprerer, Longisa Sigor, Chebonyo, Siongiroi, Kongasis, Nyangores and Ndanai Abosi wards, Bulking of 1850 bags of certified Irish potato seeds of Dutch variety by trained seed multipliers, Construction kaplomboirotugaa food store in Ndanai ward, Construction of Bomet Poultry processing plant at Chebole. Construction of coffee pulping plant in Oldabach, Mutarakwa ward, Construction of Irish potato processing plant at ndaraweta, Establishment of sweet potato processing plant at Lelaitich, Supply of nine milk cooling plant equipments, Construction and completion of three cooling plants buildings, Procuring three milk pasturizers and dispensers, Establishment of fish ponds and fish hatchery, Development of cooperative bill, Development of animal welfare bill, Procuring a marketing lorry, Construction two slaughter houses Ndanai and Kapkelei, Renovation of two slaughter houses merigi and koiwa, Construction of one dip chepkiker and Creation of a portal platform for buyers and their contacts for various products.

The challenges facing the department include;

- Inadequate allocation of budgetary resources

- Low productivity of farm produce,
- Unpredictable market dynamics,
- Emerging and re-emerging crop and animal pests and diseases (*FAW*).
- Low staff to farmer ratio.
- Inadequate staff transport services- Not enough vehicles
- Inconsistent crop production due to climate change leading erratic supply to the market
- Inaccessible disease diagnostic lab

Service delivery/Output priorities for the forthcoming period

Veterinary Sub sector

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

Agriculture sub sector

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

Cooperative sub sector

- Develop legal and institutional framework for enterprise funds
- Promote and support cooperative movement
- Promote hub development and value addition through cooperatives

Fisheries sub sector

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

Livestock production sub sector

- To enhance livestock productivity and market access for livestock and livestock products
- Training farmers on forage establishment and conservation of feeds, livestock husbandry and management
- Development and management of comprehensive breeding programme for the county
- Promote modern livestock structures, feed storage and manufacturing facilities
- Establish livestock multiplication and management centres.
- Establish climate resilient and socially inclusive livestock projects

Value addition and marketing subsector

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

Part D: Programme Objectives

Programme	Strategic Objective
P1 Administration, planning and support services	To enhance Coordination of programmes
P2. Crop Development and Management	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
P3. Agri business Development and Marketing	To improve market access for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition

P4.Livestock & Veterinary Services	To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes & food security in the County
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Part E: Summary of Programme Outputs and Performance Indicators

Programme	Crop Development and Management						
Outcome	Improved Agricultural productivity, food security, and farm incomes						
Crop Development and Management							
Delivery Unit	Key Output /Outcome	Key Performance Indicator	Actual Achievement 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Cash crop development	Improved cash crop production	Acres under cash crops	15,435	15,435	15,743	16,057	16,378
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established	8	8	10	12	14
Agricultural Engineering Services	Enhanced access to farm machinery services and extension services	no of farm machinery and motorbikes purchased and maintained	10	10	12	14	16

Programme	Agri business Development and Marketing
Outcome	Improved market access for agricultural produce through value addition and improved credit access.

Agri business Development and Marketing							
Delivery Unit	Key Output/Outcome	Key Performance Indicator	Actual Achievement n 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Hub development and Value Addition	improved returns and market access	No. cottage industries	4	4	6	8	10
marketing development	Improved market prices and returns	No of contractual agreements signed	4	4	6	8	10
Cooperative development	Improved returns to cooperatives members	No of Cooperatives registered	30	30	40	41	42
Programme	Livestock & Veterinary Services						
Outcome	Increased livestock productivity and improved access to markets for livestock and livestock products						
Livestock & Veterinary Services							
Delivery Unit	Key Output	Key Performance Indicator	Actual Achievement n 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Livestock production and development	Improved productivity	milk produced per day	75,600,000	77,100,000	78,642,000	80,214,840	81,819,137
Veterinary service development	Improved hygiene	Number abattoirs constructed	8	9	10	11	12
	Decrease in disease incidences	Number Dips constructed/ Renovated	10,468 animals vaccinated	10677	10891	11109	11331

Fisheries development	Increase in Fish production	No of Fish ponds established	70	105	107	109	112
Livestock breeding	Improved livestock genetics	No of animals inseminated / no of calves	10,000	10,200	10,404	10,612	10,824

Part F: Summary of Expenditures by Programme and sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P1 Administration, planning and support services						
SP1.1 Personnel Services	170,680,171	170,592,785	201,653,977	-	-	-
SP 2.2 Administrative services	69,915,939	21,384,226	69,915,939	71,300,000	72,726,000	74,180,520
Sub Total Programme 1 (P1)	240,596,110	191,977,011	271,569,916	71,300,000	72,726,000	74,180,520
P2. Crop development and management						
SP 2.1 crop development and management	83,425,000	75,825,500	51,159,380	50,900,000	30,192,000	30,795,840
SP 2.2 Food and Nutrition Security Initiatives	35,884,352	30,181,188	22,603,800	6,400,000	6,528,000	6,658,560
Sp.2.3 ASDSP/CLIMATE SMART	-	-	116,000,000	215,200,000	183,600,000	187,272,000
Sub Total Programme 2 (P2)	119,309,352	106,006,688	189,763,180	272,500,000	220,320,000	224,726,400
P 3. Agri business Development and Marketing						
SP 3.1 Cooperative development	48,752,266	36,556,200	88,193,200	31,900,000	20,298,000	20,703,960
SP 3.2 marketing development	-	-	24,200,000	14,000,000	16,320,000	16,646,400
SP 3.3 Hub development and Value Addition	18,072,265	9,786,617	14,500,000	13,100,000	13,362,000	13,629,240
Sub total Programme 3	66,824,531	46,342,817	126,893,200	59,000,000	49,980,000	50,979,600
P4.Livestock & Veterinary Services						

SP 4.1 Livestock production and development	27,566,000	4,405,270	19,900,000	12,700,000	12,954,000	13,213,080
SP 4.2 Fisheries Development	5,433,771		3,200,000	-		
SP4.3 Veterinary service development	-	-	47,314,999	55,000,000	18,360,000	18,727,200
SP4.4 Veterinarian Supplies and Materials	5,000,000		6,000,000	6,000,000	6,120,000	6,242,400
Subtotal Programme 4 (p4)	37,999,771	4,405,270	76,414,999	73,700,000	37,434,000	38,182,680
Grand Total Expenditure of Vote/Department	464,729,764	348,731,786	664,641,295	476,500,000	380,460,000	388,069,200

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
CURRENT EXPENDITURE	208,801,322	191,977,011	271,569,916	71,300,000	72,726,000	74,180,520
Compensation to Employees	170,680,171	170,592,785	201,653,977	-	-	-
Use of Goods and Services	10,723,392	9,295,526	13,030,544	32,300,000	32,946,000	33,604,920
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	27,397,759	12,088,700	56,885,395	39,000,000	39,780,000	40,575,600
CAPITAL EXPENDITURE	214,621,389	162,114,320	393,071,379	405,200,000	291,414,000	297,242,280
Acquisition of Non-Financial Assets	-	-	-			
Other Development	214,621,389	162,114,320	393,071,379	405,200,000	291,414,000	297,242,280
Total Expenditure of Vote/Department	423,422,711	354,091,331	664,641,295	476,500,000	364,140,000	371,422,800

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22

Administration planning and support services						
CURRENT EXPENDITURE						
Compensation to Employees	170,680,171	170,592,785	201,653,977.00	0	0	0
Use of Goods and Services	10,723,392.00	9,295,526.30	13,030,544.00	32,300,000	32,946,000	33,604,920
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	27,397,759	12,088,700.00	56,885,395.00	17,000,000	17,340,000	17,686,800
TOTAL CURRENT EXPENDITURE	208,801,322	191,977,011.3	271,569,916	49,300,000	50,286,000	51,291,720

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P2. Crop Development and Management						
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	119,309,352	106,006,688	189,763,180	272,500,000	220,320,000	224,726,400
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
TOTAL EXPENDITURE	119,309,352	106,006,688	189,763,180	272,500,000	220,320,000	224,726,400

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P3. Agri business Development and Marketing						

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	66,824,531	46,342,817	126,893,200.00	58,100,000	43,860,000	44,737,200
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	66,824,531	46,342,817	126,893,200.00	58,100,000	43,860,000	44,737,200
TOTAL EXPENDITURE	66,824,531	46,342,817	126,893,200.00	58,100,000.00	43,860,000.00	44,737,200.00

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
P4:Livestock & Veterinary Services						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE	37,999,771	4,405,270	76,414,999	73,700,000	37,434,000	38,182,680
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	37,999,771	4,405,270	76,414,999	73,700,000	37,434,000	38,182,680
TOTAL EXPENDITURE	37,999,771	4,405,270	76,414,999	73,700,000	37,434,000	38,182,680

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

Sub Item	Sub Item Name	Approved Budget 2018/2019	Budget Estimates 2019/2020	Budget Estimates 2020/2021	Budget Estimates 2021/2022
	SP 1.1 Personal Emolument				
2110117	Basic Salaries-	132,155,683	-	-	-
2110202	Casual Labor-Others	3,373,980	-	-	-
2110301	House Allowance	34,835,363	-	-	-
2110314	Transport Allowance	21,845,686	-	-	-
2110320	Leave Allowance	7,300,740	-	-	-
2120101	Employer Contributions to Compulsory National Social Security Schemes	2,142,525	-	-	-
	Total Personal Emolument	201,653,977	-	-	-
Use of goods and services		-			
2210101	electricity	-	200,000	204,000	208,080
2211201	Fuel, and Lubricants	-	10,400,000	10,608,000	10,820,160
2210904	Motor vehicle insurance	-	1,350,000	1,377,000	1,404,540
2210102	Water and sewerage charges	600,000	200,000	204,000	208,080
2220101	Motor vehicle maitainance	-	3,000,000	3,060,000	3,121,200
2210103	Gas expenses	60,000	15,000	15,300	15,606
3110701	Purchase of uniforms and clothing -staff	-	-	-	-
2211399	Other Operating expenses	800,000	5,000,000	5,100,000	5,202,000
2210203	Courier and Postal Services	100,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	296,544	300,000	306,000	312,120
2210302	Accommodation - Domestic Travel	2,500,000	2,500,000	2,550,000	2,601,000
2210604	Hire of Transport	750,000	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000	110,000	112,200	114,444
2210303	Daily Subsistence Allowance	1,000,000	5,000,000	5,100,000	5,202,000
2210703	Production and Printing of Training Materials	700,000	75,000	76,500	78,030

2210704	Hire of Training Facilities and Equipment	1,000,000	800,000	816,000	832,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	1,224,000	1,248,480
2210802	Boards, committees, conferences and seminars (Community strategy activities)	480,000	200,000	204,000	208,080
2211301	Bank Service Commission and Charges	34,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,000,000	1,020,000	1,040,400
2211102	Supplies for accessories for computers and printers	300,000	50,000	51,000	52,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	200,000	204,000	208,080
3111001	Purchase of office furniture and fittings	400,000	100,000	102,000	104,040
3110902	Purchase of household and institutional appliances	500,000	100,000	102,000	104,040
	Use of Goods and Services sub total	13,030,544	32,300,000	32,946,000	33,604,920
	Other Recurrent Expenditure			-	-
2211003	Veterinarian Supplies and Materials(AI)	8,000,000	6,000,000	6,120,000	6,242,400
2211026	Disease, Vector & Pest control	9,000,000	9,000,000	9,180,000	9,363,600
3110704	Purchase of Motor cycles	5,000,000	-	-	-
2210505	Trade shows and Exhibition	1,500,000	1,000,000	1,020,000	1,040,400
2210799	Training expenses- Other	1,900,000	1,000,000	1,020,000	1,040,400
2210799	KCSAP expenses	11,000,000	5,000,000	5,100,000	5,202,000
	ASDSP	20,485,395	17,000,000	17,340,000	17,686,800
	Another Rec Sub Total	56,885,395	39,000,000	39,780,000	40,575,600
	Total O &M	69,915,939	71,300,000	72,726,000	74,180,520
	TOTAL RECURRENT EXPENDITURE	271,569,916	71,300,000	72,726,000	74,180,520
	DEVELOPMENT			-	-
	lake region economic block	-	-	-	-
	IDA(Word Bank) Kenya Climate Smart	116,000,000	215,200,000	183,600,000	187,272,000
Crop development and management		-		-	-

3110504	Other infrastructure and civil works-Cash crop development	7,900,000	11,000,000	4,080,000	4,161,600
3111301	Purchase of Certified Crop Seeds	5,796,380	1,100,000	1,122,000	1,144,440
3111103	Agricultural Engineering Services	5,063,000	11,000,000	11,220,000	11,444,400
2211023	Supplies for Production	7,000,000	12,000,000	12,240,000	12,484,800
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	13,400,000	4,900,000	-	-
	Policy development on animal health and production	-	1,000,000	1,020,000	1,040,400
2211007	Agricultural Materials supplies and small Equipment	12,000,000	9,900,000	510,000	520,200
	SUB TOTAL	167,159,380	266,100,000	213,792,000	218,067,840
	Food & Nutrition Security	22,603,800	6,400,000	6,528,000	6,658,560
2640499	Other current transfers- Co-funding	18,700,000	5,000,000	5,100,000	5,202,000
2211007	Agricultural Materials, Supplies and Small Equipment	3,903,800	1,400,000	1,428,000	1,456,560
	TOTAL EXPENDITURE PROGRAM 2	189,763,180	272,500,000	220,320,000	224,726,400
P3. Agribusiness Development and Marketing		-		-	-
	SP3.1 Cooperative development			-	-
2640303	Cooperative societies	88,193,200	31,000,000	19,380,000	19,767,600
	SP3.2 Value addition			-	-
3111103	Purchase of Agricultural machinery and Equipment-Value Addition	1,000,000	7,100,000	7,242,000	7,386,840
3110504	Other infrastructure and Civil Works -Value addition	13,500,000	6,000,000	6,120,000	6,242,400
	SP 3.3 Market Development	-	-	-	-
3111403	Research (marketing development)	2,200,000	-	-	-
3110504	Other infrastructure and Civil Works -	15,000,000	7,000,000	-	-
3110701	Purchase of a lorry (Marketing Development)	7,000,000	7,000,000	-	-
	TOTAL EXPENDITURE PROGRAM 3	126,893,200	58,100,000	32,742,000	33,396,840
P4. Livestock, Fisheries &		-		-	-

Veterinary Services					
	SP4.1 Livestock Development	-		-	-
2211007	Agricultural Materials, Supplies and Small Equipment	9,900,000	2,700,000	2,754,000	2,809,080
3112299	Purchase of specialized Plant- (Milk coolers, Dispensers, Pasteurizers)	1,500,000	-	-	-
3110299	Construction of buildings - Cooling plant	8,500,000	10,000,000	10,200,000	10,404,000
3111110	Hub Development (Purchase of Generators)	-		-	-
	Sub Total	19,900,000	12,700,000	12,954,000	13,213,080
	SP 4.2 Fisheries Development			-	-
3110299	Construction of Fish pond	2,800,000	400,000	408,000	416,160
3111302	Purchase of Animals and Breeding Stock	200,000	500,000	510,000	520,200
3112299	Purchase of specialized Plant- Fisheries	200,000	-	-	-
	sub total	3,200,000	900,000	918,000	936,360
	SP 4.3 Disease, Vector and pest control			-	-
2211003	Veterinarian Supplies and Materials	6,000,000	6,000,000	6,120,000	6,242,400
	sub total	6,000,000	6,000,000	6,120,000	6,242,400
	SP 4.4 Veterinary services development			-	-
3110299	Construction of buildings	25,114,999	24,000,000	9,180,000	9,363,600
3110302	Refurbishment of Non-Residential Buildings-Dips and slaughter	22,200,000	31,000,000	9,180,000	9,363,600
	Sub Total	47,314,999	55,000,000	18,360,000	18,727,200
	TOTAL EXPENDITURE PROGRAM 4	76,414,999	74,600,000	38,352,000	39,119,040
	TOTAL	393,071,379	405,200,000	291,414,000	297,242,280
	GRAND TOTAL	664,641,295	476,500,000	364,140,000	371,422,800

ANNEX I: LIST OF PROJECTS BY PROGRAMME

COUNTY EXECUTIVE, ADMINISTRATION, ICT & PUBLIC SERVICE BOARD

Programme No:4	Programme Title	Infrastructure Development and Equipment				
	Sub program	S.P 4.1: Infrastructure Development				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Governor's Residence	Tarakwa	78M	50M	5%	June 2020
2	Kipsonoi Ward	Kipsonoi-Kamureito	7.8M	1M	95%	December 2019
3	Longisa Sub County/Ward Office	Longisa-Longisa Market Next to CDF Office	12M	5M	10%	June 2020
4	Chemamer Ward Office	Chemamer - Chemamer Market	8M	2M	80%	December 2019
5	Merigi Ward Office	Merigi-Merigi Market	7.8M	2M	95%	December 2019
6	Kong'asis Ward Office	Makimeny	8M	2M	80%	June 2020
7	Ndarawetta Ward Office	Ndarawetta	7.8M	1M	98%	December 2019
	Sub Program	S.P 4.2: Disaster Risk Reduction				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Procurement of Fire Engine	Headquarters	55M	30M	100%	N/A

	(Payment of pending bill)					
Programme No: 5	Programme Title	Information Communication Technology (ICT) Services				
	Sub Program	S.P 5.1: Development of County ICT infrastructure				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Local Area Network	Health Facilities (at least one per sub county), completed ward offices (1 per sub county)	13M	13M	0%	June 2020
	Sub Program	S.P. 5.2: ICT Connectivity Enhancement				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Installation of strategic Internet Masts	Across the County	6M	6M	0%	June 2020
2	Enhancement of connectivity	Headquarters	1M	1M	0%	April 2020
	Sub Program	S.P. 5.3: E-Government Services				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Procurement of Hospital Management System	Longisa County Referral Hospital	~10M	10M	0%	June 2020

FINANCE AND ECONOMIC PLANNING

Programme No	Programme Title	Financial management services				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Revenue collection and management system	countywide	50,240,000	19,427,759	30%	June 2021

LANDS, HOUSING AND URBAN PLANNING

Programme No	Programme Title					
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
1	Fencing in Bomet	Bomet	2,500,000	2,500,000	0%	20-Jun
2	Fencing in Sotik	Sotik	2,500,000	2,500,000	0%	20-Jun
3	Markets Development Bomet town,	Bomet	5,000,000	5,000,000	0%	20-Jun
4	Solid Waste Management improve access roads and fencing dumping sites in Bomet	Bomet	2,500,000	2,500,000	0%	20-Jun
5	Solid Waste Management improve access roads and fencing dumping sites in Sotik	Sotik	2,500,000	2,500,000	0%	20-Jun
6	Urban Areas Access Roads in Kembu	Kembu	2,500,000	2,500,000	0%	20-Jun
7	Urban Areas Access Roads in Sigor	Sigor	2,500,000	2,500,000	0%	20-Jun
8	Urban Areas Drainage kaptebengwet	Kaptebengwet	2,500,000	2,500,000	0%	20-Jun
9	Urban Areas Drainage kipkoibet	Kipkoibet	2,500,000	2,500,000	0%	20-Jun
10	Public Utilities Maintenance(maintain all current public toilet,stadia gates&fences and markets)	Bomet County	6,943,613	6,943,613	0%	20-Jun

11	Town Beatification(landscaping)	Bomet	1,000,000	1,000,000	0%	20-Jun
12	Other Urban Infrastructure kipleji	Kiplelji	5,000,000	5,000,000	0%	20-Jun
13	Renovation	Bomet County	7,000,000	7,000,000	0%	20-Jun
14	Sotik Town Planning	Sotik	10,000,000	10,000,000	0%	20-Jun
15	Chebole Town Planning	Chebole	1,500,000	1,500,000	0%	20-Jun
16	Ndanai Town Planning	Ndanai	2,034,800	1,500,000	0%	20-Jun
17	Mogogosiek Town Planning	Mogogosiek	1,500,000	1,500,000	0%	20-Jun
18	Cheptalal Town Planning	Cheptalal	1,500,000	1,500,000	0%	20-Jun
19	Sigor Town Planning	Sigor	1,500,000	1,500,000	0%	20-Jun
20	Siongiroi Town Planning	Siongiroi	1,500,000	1,500,000	0%	20-Jun
21	Kembu Town Planning	Kembu	1,500,000	1,500,000	0%	20-Jun
22	Survey and Beaconing of PI Lands	Bomet County	3,000,000	3,000,000	0%	20-Jun
23	Land Acquisition(EPZ)		25,000,000	25,000,000	0%	20-Jun

YOUTH, GENDER, SPORTS AND CULTURE

Programme	Programme Title	Gender, Children Services and Social Protection				
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date v
1	Construction of Kiprerer rehabilitation centre	Kiprerer ward	15,000,000	2,000,000	New	2022
Project No	Programme Title	Culture and Library Services				
1	Construction of a cultural centre	Nyongores ward	5,000,000	3,000,000	New	2022
2	Construction of one library at Kapkelei	Ndanai ward	3,000,000	3,000,000	New	2020
3	Completion of Makimeny Community Library	Kongasis ward	1,000,000	1,000,000	New	2020
Project No:	Programme Title	Youth and Sports Development				
1	Construction of IAAF stadium	Bomet town	257,000,000	30,000,000	60%	2022

2	Construction works at Tegat Talent Academy	Kembu Ward	15,000,000	4,000,000		
3	Levelling of playgrounds	5 Subcounties	10,000,000	6,000,000	New	2020

MEDICAL SERVICES & PUBLIC HEALTH

Programme	Programme Title	Health Infrastructure				
Project No	Project Name	Location	Total Cost	2019/2020 Cost	Completion Status (%)	Target Completion Date
1	Construction of a multi storeyed complex centres.	Longisa County Referral maternal child welfare centre	800,000,000	30,000,000	5%	2022
2	Construction of an Operational theatre	Sigor Sub County hospital	13,000,000	3,520,000	5%	2021
3	Construction of an x-ray unit	Sigor Sub County Hospital	11,000,000	1,000,000	5%	2021
4	Construction of x-ray unit	Tegat Sub County Hospital	11,000,000	1,000,000	5%	2021
5	Construction of new dispensary	Lelkatet Dispensary	4,000,000	4,000,000	0%	2020
6	Construction of new dispensary	Mwokiot Dispensary	4,000,000	4,000,000	0%	2020
7	Construction of new dispensary	Koitat Silibwet Dispensary	4,000,000	4,000,000	0%	2020
8	Construction of new dispensary	Koimeret Dispensary	4,000,000	4,000,000	0%	2020
9	Construction of new dispensary	Kapchepkoro Dispensary	4,000,000	4,000,000	0%	2020
10	Construction of new dispensary	Besiobei Dispensary	4,000,000	4,000,000	0%	2020
11	Construction of new dispensary	Chepkochun Dispensary	4,000,000	4,000,000	0%	2020
12	Equipping of new health facilities	Seven health facilities	13,000,000	10,000,000	5%	2020
13	Equipping of old facilities-- washing	Sub-county Hospitals	30,000,000	17,820,000	5%	2020

	machines & tumbler driers, biochemistry machine					
14	Purchase of two additional ambulances	To be used in all wards	20,000,000	20,000,000	5%	2020
15	Purchase of a standby emergency use generator	Longisa County Referral Hospital	11,000,000	11,000,000	5%	2020
16	Information communication technology – Closed Circuit Television (CCTV) for Longisa CRH	Longisa County Referral Hospital	5,000,000	3,000,000	5%	2021

EDUCATION AND VOCATIONAL TRAINING

List of Proposed ECDE Classrooms and Toilets 2019/2020 to be constructed and equipped

	Programme Title	Early Childhood Development and Education				
Project NO.	Project Name	Location	Total estimate cost(classroom and toilet)	2019/20 Cost	Completion Status (%)	Target Completion Date
1	KAPSIMOTWO	CHEMAGEL WARD	1,500,000	1,500,000	0	2020
2	KAPLONG BOYS	CHEMAGEL WARD	1,500,000	1,500,000	0	2020
3	KAPCHEPKORO	CHEMAGEL WARD	1,500,000	1,500,000	0	2020
4	SASITA	KIPSONOI WARD	1,500,000	1,500,000	0	2020
5	KIPSONOI	KIPSONOI WARD	1,500,000	1,500,000	0	2020
6	TUIYOGOK	KIPSONOI WARD	1,500,000	1,500,000	0	2020
7	KIMUGUL ECD (TOGOMIN)	KAPLETUNDO WARD	1,500,000	1,500,000	0	2020
8	KESENGEI LOWER	KAPLETUNDO WARD	1,500,000	1,500,000	0	2020
9	SIBAIYAN(CH EMOBEI)	KAPLETUNDO WARD	1,500,000	1,500,000	0	2020
10	KAPLEKWA	NDANAI ABOSI WARD	1,500,000	1,500,000	0	2020
11	JUBILEE	NDANAI ABOSI WARD	1,500,000	1,500,000	0	2020
12	MOSONIK	NDANAI ABOSI WARD	1,500,000	1,500,000	0	2020
13	AGAPE	RONGENA WARD	1,500,000	1,500,000	0	2020

14	LANDI	RONGENA WARD	1,500,000	1,500,000	0	2020
15	CHEPKEBIT	RONGENA WARD	1,500,000	1,500,000	0	2020
16	MORIT	CHESOEN WARD	1,500,000	1,500,000	0	2020
17	CHEPKOCHUN	CHESOEN WARD	1,500,000	1,500,000	0	2020
18	MONORU	CHESOEN WARD	1,500,000	1,500,000	0	2020
18	JUDEA	NDARAWETTA WARD	1,500,000	1,500,000	0	2020
20	KENNON	NDARAWETTA WARD	1,500,000	1,500,000	0	2020
21	KWENDO	NDARAWETTA WARD	1,500,000	1,500,000	0	2020
22	KIPKEBE	SILIBWET TOWNSHIP WARD	1,500,000	1,500,000	0	2020
23	KAPKENINI	SILIBWET TOWNSHIP WARD	1,500,000	1,500,000	0	2020
24	CHESOTON	SILIBWET TOWNSHIP WARD	1,500,000	1,500,000	0	2020
25	LEKETETIET	MUTARAKWA WARD	1,500,000	1,500,000	0	2020
26	SACH ANGWAAN	MUTARAKWA WARD	1,500,000	1,500,000	0	2020
27	SAOSET	MUTARAKWA WARD	1,500,000	1,500,000	0	2020
28	CHUIYAT	SINGORWET WARD	1,500,000	1,500,000	0	2020
29	KAPTEMBWO	SINGORWET WARD	1,500,000	1,500,000	0	2020
30	MOTIRET	SINGORWET WARD	1,500,000	1,500,000	0	2020
31	CHEPKITWAL	KEMBU WARD	1,500,000	1,500,000	0	2020
32	MATAIMA	KEMBU WARD	1,500,000	1,500,000	0	2020
33	MURWONGOI	KEMBU WARD	1,500,000	1,500,000	0	2020
34	ENDUBA	CHEMANER WARD	1,500,000	1,500,000	0	2020
35	KAPSIGIRIO	CHEMANER WARD	1,500,000	1,500,000	0	2020
36	SERTWET	CHEMANER WARD	1,500,000	1,500,000	0	2020
37	NDABIBI	KIPRERES WARD	1,500,000	1,500,000	0	2020
38	KALYET	KIPRERES WARD	1,500,000	1,500,000	0	2020
39	NDUBAI	KIPRERES WARD	1,500,000	1,500,000	0	2020
40	KUGUNOI	LONGISA WARD	1,500,000	1,500,000	0	2020
41	MUGULEIYAT	LONGISA WARD	1,500,000	1,500,000	0	2020

42	TABARIN	LONGISA WARD	1,500,000	1,500,000	0	2020
43	KOISOMO	MERIGI WARD	1,500,000	1,500,000	0	2020
44	KAPKESIEGO	MERIGI WARD	1,500,000	1,500,000	0	2020
45	BILELGA	MERIGI WARD	1,500,000	1,500,000	0	2020
46	CHELOINO	KIMULOT WARD	1,500,000	1,500,000	0	2020
47	KIPKILAI BEI	KIMULOT WARD	1,500,000	1,500,000	0	2020
48	MOSORIOT ECD	KIMULOT WARD	1,500,000	1,500,000	0	2020
49	SAPTET	CHEPCHABAS WARD	1,500,000	1,500,000	0	2020
50	TUIYOBEI	CHEPCHABAS WARD	1,500,000	1,500,000	0	2020
51	TEMBWET	CHEPCHABAS WARD	1,500,000	1,500,000	0	2020
52	ITIBET/KAPK OROS	BOITO WARD	1,500,000	1,500,000	0	2020
53	KAPTIEN IRIAP MAINA	BOITO WARD	1,500,000	1,500,000	0	2020
54	CHEIBEI ARAP TALA	BOITO WARD	1,500,000	1,500,000	0	2020
55	KIMUTA	EMBOMOS WARD	1,500,000	1,500,000	0	2020
56	KOBEL	EMBOMOS WARD	1,500,000	1,500,000	0	2020
57	KONOITAB TEGAT	EMBOMOS WARD	1,500,000	1,500,000	0	2020
58	KIPTEMENIO	MOGOGOSIEK WARD	1,500,000	1,500,000	0	2020
59	KAMOGENO	MOGOGOSIEK WARD	1,500,000	1,500,000	0	2020
60	KURGOTON	MOGOGOSIEK WARD	1,500,000	1,500,000	0	2020
61	SOGET (CHEBIR)	NYONGORES WARD	1,500,000	1,500,000	0	2020
62	OLESOI	NYONGORES WARD	1,500,000	1,500,000	0	2020
63	KIRAMBEI	NYONGORES WARD	1,500,000	1,500,000	0	2020
64	CHEPTUIYET	SIGOR WARD	1,500,000	1,500,000	0	2020
65	KOSIA	SIGOR WARD	1,500,000	1,500,000	0	2020
66	KAPTERER	SIGOR WARD	1,500,000	1,500,000	0	2020
67	LELDET	SIONGIROI WARD	1,500,000	1,500,000	0	2020
68	KAPAMBAN	SIONGIROI WARD	1,500,000	1,500,000	0	2020
69	KAMENWO	SIONGIROI WARD	1,500,000	1,500,000	0	2020

70	TILANGOK	CHEBUNYO WARD	1,500,000	1,500,000	0	2020
71	KAPTOROKWA	CHEBUNYO WARD	1,500,000	1,500,000	0	2020
72	KAMUSANGA	CHEBUNYO WARD	1,500,000	1,500,000	0	2020
73	CHEPKORGONG	KONGASIS WARD	1,500,000	1,500,000	0	2020
74	KIMINDILIL	KONGASIS WARD	1,500,000	1,500,000	0	2020
75	CHEPTINGTING	KONGASIS WARD	1,500,000	1,500,000	0	2020
			112,500,000	112,500,000		

ANNEX 2: List of Proposed Development Cash Transfers to VTCs FY 2019/2020

Project NO.	Project Name	Location	Total Estimated Allocation (Kshs)	2019/20 Cost	Completion Status (%)	Target Completion Date
1	KIPLELJI	CHESOEN	434,075	434,075	0	2020
2	SOLYOT	MUTARAKWA	434,075	434,075	0	2020
3	SONOKWEK	NDARAWETTA	434,075	434,075	0	2020
4	EMKWEN	SILIBWET TOWNSHIP	1,000,000	1,000,000	0	2020
5	MUGANGO	SINGORWET	434,075	434,075	0	2020
6	CHEMANER	CHEMANER	434,075	434,075	0	2020
7	TEGAT	KEMBU	434,075	434,075	0	2020
8	SIWOT	KIPRERES	1,000,000	1,000,000	0	2020
9	KAPKIMOLWA	LONGISA	434,075	434,075	0	2020
10	BUKACHA	MERIGI	434,075	434,075	0	2020
11	KABOSON	CHEBUNYO	434,075	434,075	0	2020
12	SARAMEK	KONGASIS	434,075	434,075	0	2020
13	KABISOGE	NYANGORES	1,000,000	1,000,000	0	2020
14	KAPKEMOI	NYANGORES	434,075	434,075	0	2020
15	KAPSABUL	SIGOR	434,075	434,075	0	2020
16	BINGWA	SIONGIROI	434,075	434,075	0	2020
17	BOITO	BOITO	1,000,000	1,000,000	0	2020
18	KAPSIR	BOITO	434,075	434,075	0	2020
19	KAPTIEN	BOITO	434,075	434,075	0	2020
20	KAPTEBENGWET	BOITO	434,075	434,075	0	2020
21	SIOMO	EMBOMOS	434,075	434,075	0	2020

22	KIMARWANDI	EMBOMOS	434,075	434,075	0	2020
23	CHEBANGANG	KIMULOT	434,075	434,075	0	2020
24	SEANIN	MOGOGOSIEK	434,075	434,075	0	2020
25	KAPLONG	CHEMAGEL	1,000,000	1,000,000	0	2020
26	KIPAJIT	CHEMAGEL	434,075	434,075	0	2020
27	CHEBILAT	KAPLETUNDO	434,075	434,075	0	2020
28	KAMUNGEI	KAPLETUNDO	434,075	434,075	0	2020
29	KAMABWAI	KIPSONOI	434,075	434,075	0	2020
30	KOMIRMIR	KIPSONOI	434,075	434,075	0	2020
31	NDANAI	NDANAI/ABOSI	434,075	434,075	0	2020
32	BURGEI	RONGENA/MANARE T	434,075	434,075	0	2020
33	MANARET	RONGENA/MANARE T	434,075	434,075	0	2020
			17,154,100	17,154,100		

Notes:

- 5 Centres of excellence, one in every sub county (Boito, Kaplong, Emkwen, Kabisoge, and Siwot) each allocated 1 Million Shillings (Total amount Kshs. 5,000,000)
- All VTCs allocated equally the remaining allocation (Kshs. 434,075 per VTC)

WATER, SANITATION AND ENVIRONMENT

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		County Water Policy and Water Bill		2,000,000	60%	June 2020
		Public Participation on the Draft County Water Master Plan		2,000,000	80%	September 2019
		Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)		3,000,000	10%	June 2020
		Consultancy Services for Feasibility Studies and designs to identify potential sources for		5,000,000	0	June 2020

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		development of water Supply in the county				
		Sub-total		12,000,000		
Programme No.: 2	Programme Title	Development of water supply infrastructure				
Programme Total				235,363,395		
	BOMET WATER SUPPLY	Extension of distribution line			On going	
		From Kyogong-Chepkesui -Koitab Silibwet		2,000,000		June 2021
		From Kyogong-Kapsimbiri- Kapsebet		1,000,000		
		Uprating of Transformer		2,000,000		
		Improvement of intake chamber, Rising and gravity return line for raw water supply		3,845,295		
		Acquisition of Land for the 150 M ³ Tank in Kyogong		1,500,000		
		Sub-total		10,345,295		
	ITARE WATER SUPPLY	Reinstatement of damaged main conveyance line from Mogogosiek-Chebirbelek-Kapletundo- Kaplong	55,000,000	55,000,000	New	June, 2020
	AONET WATER PROJECT	Operationalization of Aonet Water project to serve Mugango and Kitoben Sub locations			ongoing	June 2021
		Extension of Pipelines-Masese-Kitoben-Mugango Lines		3,000,000		
		Extension of Pipelines-Bondet- Menet- Bilelga-Kiromwok- Bukacha-Kapkesiego Lines		3,000,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		Construction of 100 M ³ Masonry Tanks in Kitoben, Menet, Kiromwok and Bukacha		7,000,000		
		Acquisition of Land for the 100 M ³ Tanks in Bondet, Kiromwok, Menet and Bukacha		2,000,000		
		Construction of 1No. CFU in Aonet Intake		5,000,000		
		Sub-total		20,000,000		
	MERIGI WATER PROJECT	Construction of a Weir, Sump, Pump house, pumpset, electrification		5,000,000	new	June 2021
		Rising main to Merigi town and a water kiosk		4,500,000		
		150 M ³ Masonry Tanks in Merigi Town		3,000,000		
		Acquisition of Land for the Weir, Sump and pump house at Chepositonik Intake		1,000,000		
		Construction of 1No. CFU at Chepositonik Intake		0		
		Sub-total		13,500,000		
	MARINYIN WATER PROJECT	To Operationalise Marinyin Water Project			ongoing	June 2020
		Rehabilitation of existing distribution Pipeline		1,000,000		
		Construction of a sump and rehabilitation of intake works		2,500,000		
		Sub-total		3,500,000		
	KAPCHELUC H WATER PROJECT	Improvement of civil works and extension of distribution lines		1,000,000	ongoing	June 2020

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	NYONGORES WATER PROJECT	Construction of a Weir, Pump house, pump set, electrification, rising main, storage tank		8,000,000	new	June 2020
		Acquisition of land for intake works and storage tanks		1,000,000		
				9,000,000		
	KAPSIMBIRI WATER PROJECT	Extension of pipelines to Chemomul and its environs		2,000,000	ongoing	June 2020
	SOGOET WATER PROJECT	To improve efficiency of Sogoet Water Supply project			ongoing	June 2021
		Purchase of pump set (motor, control panel)		1,000,000		
		Construction of 50m ³ , extension of pipeline		1,500,000		
		acquisition of land		200,000		
				2,700,000		
	KAPOSIRIRI WATER PROJECT	To improve efficiency of Kaposirir Water Supply Project			ongoing	June 2020
		Provision of new rising main		3,000,000		
		Provision of distribution lines Tarakwa and its environs		2,000,000		
		Rehabilitation existing rising main to serve as return line		300,000		
		Fencing of the water pan		1,500,000		
		Chlorine Dosing Equipment		500,000		
				7,300,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	MOGOMBET WATER PROJECT	To improve efficiency of Mogombet Water Supply project			ongoing	June 2020
		Linkage of existing line to Chepngaina, Cheswerta and its environs		2,000,000		
		Construction of additional 1No. CFU at the Intake		5,000,000		
		Purchase of pumpset for low lift		2,000,000		
				9,000,000		
	KAPSET/MURIASI WATER PROJECT	To Operationalise Kapset Water Project			ongoing	June 2020
		Chlorine Dosing Equipment		500,000		
		Rehabilitation of Distribution Lines		1,800,000		
				2,300,000		
	LONGISA WATER SUPPLY	Improve efficiency of Longisa water supply			ongoing	June 2020
		Roofing of 225m ³ Tank		1,000,000		
		Provision of new rising line from Kiptobit booster station to Longisa treatment works		3,000,000		
		Replacement of existing low-quality pipeline from Kiprerres to Ndabibi		1,118,100		
		Replacement of existing low-quality pipeline from Kiprerres to Toronik		1,500,000		
		Provision of distribution lines mulot line-olbobo-mengit		2,500,000		
		Extension of distribution lines-kiplabotwa-lelechet		700,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		Extension of distribution lines-mulot-simotwet-nyahururu-sach agwan-chepkumiat,		1,000,000		
		Extension of distribution lines-Toronik-kures-olokyin		1,000,000		
		Extension of distribution lines-ndabibi-kimase-kapkimolwo		1,000,000		
		Extension of distribution lines-Chemosit- kiptulwa		1,000,000		
		Extension of distribution lines-Longisa- Youth Farmers		3,000,000		
				16,818,100		
	TINET WATER PROJECT	To complete and operationalize Tinet Water Supply Project			ongoing	June 2020
		Distribution works to various area		1,000,000		
		Completion of 100m3 Tank and 25m3 sump		1,600,000		
				2,600,000		
	SIGOR WATER SUPPLY	Distribution works to various areas		3,000,000	ongoing	June 2020
	INJERIAN/CH EMANER WATER PROJECT	To operationalize Injerian / Chemaner Water Project			ongoing	June 2020
		Water Kiosks and Pipeline extension		1,000,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		Chlorine Dosing Equipment		500,000		
				1,500,000		
	SIONGIROI WATER SUPPLY	To Improve Siongiroi Water project			new	June 2020
		Siongiroi direct line 7km (old Sigor T-works-Siongiroi)		12,000,000		
		Extension of distribution lines from Siongiroi to Kormana, Chepleliet, Kapamban, Kaplelechwo, Chemgel, Apisimba, Atembwo, Bingwa, Chelelach, Kamabwai, Kipsuter, Keberwet, Kapoleseroi, Chepwostuyiyet, Sibeiwet, Kaptwolo & Masindoni		3,000,000		
				15,000,000		
	CHEPALUNGU WATER SUPPLY	To Improve Chepalungu Water Project				
		Extension of distribution lines-Mukenyi,Mogoget schools		2,000,000		
		Sigorian Direct Line		0		
		Extension of distribution lines-Molinga Sec, Changina Sec, Kanusin Girls, Njorwet Sec.		1,000,000		
		Sigorian Distributiion		0		
		Roofing of Kapsirich storage tank		1,500,000		
				4,500,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	KAPKESOSIO WATER PROJECT	To Improve the coverage of Kapkesosio Water project				
		Extension of distribution lines - Cheptuonik, Ng'omwet, Chebois		3,000,000		
	SOTIK WATER SUPPLY	To Improve efficiency of Sotik Water Supply				
		Procurement and Installation of stand-by High Lift Pumpset		2,500,000		
		Rehabilitation of distribution lines -Kalabu line, Kaplong upper-Kapchepkoro,		1,000,000		
				3,500,000		
	NDANAI WATER SUPPLY	To Improve efficiency of Ndanai Water project			ongoing	June 2020
		Rehabilitation of distribution lines		500,000		
		Purchase of high-lift pumpset		2,000,000		
		Return line from main tank to Kapkesembe area		2,000,000		
		Perimeter fencing of the pan and rehabilitation of cattle trough, pumphouse		1,500,000		
				6,000,000		
	GELEGELE WATER PROJECT	To Improve Efficiency of Gelegele Water project			ongoing	June 2020
		Extension of distribution lines		1,000,000		
		Roofing of the main storage tank		1,500,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		Provide for a chlorine dosing unit		500,000		
				3,000,000		
	YAGANEK WATER PROJECTS	To Improve Efficiency of Yaganek Water project			ongoing	June 2020
		Distribution pipeline extension and rehabilitation		1,000,000		
	KAMUREITO WATER PROJECT	To Improve Efficiency of Kamureito Water project			ongoing	June 2020
		To Improve and rehabilitate Kamureito water scheme, Morit tank pipework to chebangoo-kiplelji, Morit, acquisition of land		3,000,000		
		Construction of 100m3 masonry tank		1,500,000		
		Rehabilitation of Distribution Lines				
		Construction of CFU		5,000,000		
		acquisition of land for construction of a storage tank		300,000		
				9,800,000		
	ITARE WATER SUPPLY	Improve efficiency of Itare water supply			ongoing	June 2020
		Extension of distribution lines-Chesilyot-emytyot arap chesilei (4 Km)		1,000,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
		Extension of distribution lines-kapkoitim-cheptangulgei (4 km)		0		
		Extension of distribution lines-chebilat-togomin (4 km)		1,000,000		
		Extension of distribution lines-simoti-kurgoton (4 Km)		0		
		Extension of distribution lines- Ngariet-kaproret-kapletyo,		1,000,000		
		Extension of distribution lines- Ndoto chepkochun		1,500,000		
		Extension of distribution lines-Chemelet -kipraisi		1,000,000		
				5,500,000		
	KAPTEBENG WET WATER PROJECT	Rising main from Rerendet (Kiptiget River) to Rorok		3,800,000	ongoing	June 2020
		Pump set, control panel and upgrading of the transformer		2,000,000		
		Masonry water tanks (Kaptien, Koitalel and Rorok)		5,000,000		
				11,000,000		
	MANARET COMMUNITY WATER PROJECT	purchase of pumpset and pipelines		4,000,000	new	June 2021

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	KURES	Pipework-kures-nyachae,kokwon hill,kipngosos tank ,pump set, electrification, rising main		2,000,000	ongoing	June 2020
	SARUCHAT (NEW)	pipe work, -saruchatkaitit, coolertank,kiptorbobei, pump set, electrification, chepkosigen		0	new	June 2021
	KIPNGOSOS WATER PROJECT	To complete and operationalize Kipng'osos Water project			ongoing	June 2020
		Construction of 36m ³ Elevated Steel Backwash System		1,500,000		
		Distribution Pipeline - ngariet line,kisabei,chulchuliet,to nongoi		500,000		
				2,000,000		
	KAPLOMBOI BOREHOLE	To complete and operationalize Kaplomboi Borehole Water project			ongoing	June 2020
		Distribution Pipeline Extension		300,000		
	TABOINO WATER PROJECT	To operationalize Taboino Water Project			ongoing	June 2020
		Distribution to Seanin		1,000,000		
		Terek 150m ³ tank		2,400,000		
				3,400,000		
	CHESUYON WATER PROJECT	Construction of a weir, A Pump house, Pump set, Pipeline and electrification,		2,000,000	new	June 2021

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	SEGUTIET WATER PROJECT	Construction of pump house and sump		0	new	June 2021
		Land acquisition and construction of storage tank		2,000,000		
		High lift pump set		0		
				2,000,000		
	CHEBUNYO WATER PROJECT	Civil works for pollution control		1,000,000	ongoing	June 2020
		Rehabilitation of the pump set and storage tank		1,000,000		
				2,000,000		
	SPRINGS, WATER POINTS, WATER PANS AND MASONRY WATER TANKS COUNTY WIDE	Protection of Springs and other Water Points to include Construction of Cattle Troughs, Community Watering Points, Fencing, and Rehabilitation of Springs, Water Pans and Small Dams. Water Harvesting through construction of large masonry storage tanks			ongoing	June 2020
		Water Pans and Small Dams County Wide		30,000,000		
		Provision of water harvesting and storage facilities for the most vulnerable women homesteads in the county		10,000,000		
				40,000,000		
		Protection and rehabilitation of Springs (County Wide)		15,000,000		

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	DRILLING OF BOREHOLES	Development and Equipping of Boreholes				
		Drilling of borehole, equipping and other civil works		15,000,000	new	June 2020
		Acquisition of a drilling machine		50,000,000	new	June 2020
		Borehole service and maintenance		500,000		
				65,500,000		
	BIDP PROJECTS	To Upgrade and Expand Chebang'ang Water Supply Project				
		Construction for Upgrading of Chebangang Water Supply Project		70,000,000	new	June 2021
Programme No.: 3	Programme Title					
	CHEBARAA IRRIGATION SCHEME	Rehabilitation and Distribution pipeline for Chebaraa Irrigation Scheme		10,000,000	ongoing	June 2020
		Sub-total		10,000,000		
Programme No.: 4	Programme Title	Environmental and natural resources protection and conservation				

Programme No.: 1	Programme Title	Policy planning and administrative services				
Project No.	PROJECT NAME	PROJECT LOCATION/ACTIVITIES / PROJECT DETAILS	TOTAL COST	2019/20 COST	COMPLETION STATUSES (%)	Target Completion Date
	SOIL AND WATER CONSERVATION	Soil and water conservation project (county wide)		4,000,000	ongoing	June 2020
	RIPARIAN LAND PROTECTION	Riparian land protection project (county wide)		3,000,000	ongoing	June 2020
	AGRO-FORESTRY	Promotion of agroforestry project (county wide)		6,000,000	ongoing	June 2020
	SOLID WASTE MANAGEMENT	Solid waste management project (county wide)		500,000	ongoing	June 2020
	ENVIRONMENTAL EDUCATION AND AWARENESS CREATION	Sensitization meetings (Countywide)		3,000,000		
		Programme Total		16,500,000		
Programme No.: 5	Programme Title	Waste water management				
		Feasibility study for design of Longisa- Mulot sewerage system		10,000,000	new	June 2021
		Stake holder review of the designs for construction of Sotik Town Waste Water Treatment Project		0		
		Programme Total		10,000,000		
GRAND TOTAL				474,363,401		

ROAD, TRANSPORT AND PUBLIC WORKS

Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date
Programme No 1	Policy planning and administrative services					
1	Development of a roads policy	Countywide	2,500,000	2,500,000	0	Jun-20
Programme No 2	Roads Construction & Maintenance					
1	Cheptagum-Soget-Kaplewa	Nyongores	7,500,000.00	7,500,000.00	New	June 2020
2	Kimatisio-Saonet-Kapsio	Nyongores	3,000,000.00	3,000,000.00	New	June 2020
3	Kapkemoi-Mariango	Nyongores	4,500,000.00	4,500,000.00	New	June 2020
4	Mariango-Cheluch	Nyongores	3,000,000.00	3,000,000.00	New	June 2020
5	Kaptembwo-Talkimo	Nyongores	1,500,000.00	1,500,000.00	New	June 2020
6	St. John - Buruki - Chepkitach	Singorwet	4,500,000.00	4,500,000.00	New	June 2020
7	Chepkurbet - Njerian Road	Singorwet	3,000,000.00	3,000,000.00	New	June 2020
8	Kipchiriman - Yebei	Singorwet	3,000,000.00	3,000,000.00	New	June 2020
9	Borowet - Masese Road	Singorwet	1,500,000.00	1,500,000.00	New	June 2020
10	Pilot-Kabungut Road	Singorwet	3,000,000.00	3,000,000.00	New	June 2020
11	Kapsignuo-Kaminjeiwe	Singorwet	1,500,000.00	1,500,000.00	New	June 2020
12	Sugurusiek-Labekwet - Kapwilliam	Kipsonoi	3,750,000.00	3,750,000.00	New	June 2020
13	Kiptulwadi - Kaplabaa - Kaptulwa	Kipsonoi	4,350,000.00	4,350,000.00	New	June 2020
14	Ngendalel - Kapkures -	Kipsonoi	6,000,000.00	6,000,000.00	New	June 2020

	Etyetab Tindinyek					
15	Kapsasian – Chepngatat – Kamokitui – Kapkelei – Sise pri Junction	Kipsonoi	9,000,000.00	9,000,000.00	New	June 2020
16	Kelonget - Koma	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
17	Chebungei - Kiswahili	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
18	Bundei - Kelyot	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
19	Kapsoiyo - Koma	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
20	Kamagat - Kware	Silibwet Township	3,000,000.00	3,000,000.00	New	June 2020
21	Motigo factory road	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
22	Tumoiyot – Kipkebe	Silibwet Township	3,000,000.00	3,000,000.00	New	June 2020
23	Cheboingun a - Darajet	Silibwet Township	750,000.00	750,000.00	New	June 2020
24	Silibwet- aisaik	Silibwet Township	2,250,000.00	2,250,000.00	New	June 2020
25	Silibwet - Kipngeno	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
26	Kapsimotw o - Sukutada	Silibwet Township	1,500,000.00	1,500,000.00	New	June 2020
27	Kiptures – Sigowet water pan – Kampala quarry	Chemaner	6,000,000.00	6,000,000.00	New	June 2020
28	Busein - Chambori	Chemaner	1,500,000.00	1,500,000.00	New	June 2020
29	Kaminjeiwe t junction – Kipseon - Leldom	Chemaner	6,000,000.00	6,000,000.00	New	June 2020
30	Chepkogen AGC – Karap Chesimet	Chemaner	1,800,000.00	1,800,000.00	New	June 2020
31	Kaboson – Chepwengo - Sangwa	Kimulot	4,500,000.00	4,500,000.00	New	June 2020
32	Tumbalal - Kipchobos	Kimulot	7,500,000.00	7,500,000.00	New	June 2020
33	Tumbalal – Kangirin	Kimulot	7,500,000.00	7,500,000.00	New	June 2020
34	Kapset - Kamungei	Kimulot	4,500,000.00	4,500,000.00	New	June 2020

35	Kapsinindet - Chepchiriki - Kap Warkaj	Kimulot	7,500,000.00	7,500,000.00	New	June 2020
36	Seanin - Bustait - Kapjawer	Mogogsie k	5,250,000.00	5,250,000.00	New	June 2020
37	KT45 Cheptingtin g - Arong - Kechwek	Mogogsie k	5,250,000.00	5,250,000.00	New	June 2020
38	Koiwa High - Kapselemb u - laam	Mogogsie k	4,500,000.00	4,500,000.00	New	June 2020
39	Chongweno Pri - Saseta Pri	Mogogsie k	4,500,000.00	4,500,000.00	New	June 2020
40	Kenene - Chelit Siiyet - Kipsonoi River	Kapletund o	4,500,000.00	4,500,000.00	New	June 2020
41	Kesengei Junction - Matunda Tbc	Kapletund o	3,750,000.00	3,750,000.00	New	June 2020
42	Togomin - Kapkwen - Chemobei	Kapletund o	3,000,000.00	3,000,000.00	New	June 2020
43	Kapletundo Pry Junction - Cheptembe Bridge - Chesilyot Junction	Kapletund o	4,500,000.00	4,500,000.00	New	June 2020
44	Chesilyot Emityot - Arap Chesilei Bridge	Kapletund o	4,500,000.00	4,500,000.00	New	June 2020
45	Chebirbelek - Kiptenden	Kapletund o	3,000,000.00	3,000,000.00	New	June 2020
46	Kapkoitom - Tabarin	Kapletund o	3,000,000.00	3,000,000.00	New	June 2020
47	Kipsiwon - Bunyerere	Mutarakw a	3,000,000.00	3,000,000.00	New	June 2020
48	Sahara - Tarakwa	Mutarakw a	3,000,000.00	3,000,000.00	New	June 2020
49	Koimugul dam - Saoset ECD	Mutarakw a	3,000,000.00	3,000,000.00	New	June 2020
50	Chebitet Pry - Kapsura	Mutarakw a	2,250,000.00	2,250,000.00	New	June 2020

51	Muiywek - Kimelet	Mutarakwa	2,250,000.00	2,250,000.00	New	June 2020
52	Natasha - Oldabach	Mutarakwa	3,000,000.00	3,000,000.00	New	June 2020
53	Njorwet signpost - Njorwet Pry	Mutarakwa	1,500,000.00	1,500,000.00	New	June 2020
54	Obot Richard - Sabunit		3,000,000.00	3,000,000.00	New	June 2020
55	Longisa - Emityot		3,000,000.00	3,000,000.00	New	June 2020
56	Kakimirai - Kasebek - Nderiat - Saunet		4,500,000.00	4,500,000.00	New	June 2020
57	Chepkesem - Olgoswet		3,000,000.00	3,000,000.00	New	June 2020
58	Kimugul - Masare		4,500,000.00	4,500,000.00	New	June 2020
59	Lekimb - Chepkirib - Kiptamnu		4,500,000.00	4,500,000.00	New	June 2020
60	Kimolwet - Arap Bii Dam - Mursi Farm - Laboso Farm - Kiprerres Road	Kiprerres	4,500,000.00	4,500,000.00	New	June 2020
61	Chebirir - Tolilet - Kichaki - Mokyolok - Kaptigo - Moiyondo Road	Kiprerres	9,000,000.00	9,000,000.00	New	June 2020
62	Mengit Deliverance Church - Kelonget AGC - Olbobo Elnino - Kamaganga - Kijingo ECD - Sachangwa n AGC - Sunset Deliverance - Mulot Road.	Kiprerres	9,000,000.00	9,000,000.00	New	June 2020

63	LalKatet – Simbeiywet – Greenland – Kaplodoit	Siongiroi	6,000,000.00	6,000,000.00	New	June 2020
64	Kamanduki Pry – Yoiwana _ block 5 Forest	Siongiroi	4,500,000.00	4,500,000.00	New	June 2020
65	Simboiyon – Kabisimba – Kamweno – Kiproroget	Siongiroi	3,000,000.00	3,000,000.00	New	June 2020
66	Kiptenden – Bingwa Recovery – Don Bosco – Chelelach	Siongiroi	6,000,000.00	6,000,000.00	New	June 2020
67	Sagotet _ Taabet	Chesoan	2,250,000.00	2,250,000.00	New	June 2020
68	Ghorofa - Chesoan	Chesoan	2,400,000.00	2,400,000.00	New	June 2020
69	Kamogen – Minjililiet	Chesoan	3,000,000.00	3,000,000.00	New	June 2020
70	Morit – Masaa – Atembwo	Chesoan	3,750,000.00	3,750,000.00	New	June 2020
71	KD 14 – Leldaet – Chepkosa	Chesoan	3,000,000.00	3,000,000.00	New	June 2020
72	Kipketii - Kipsonoi	Chesoan	2,250,000.00	2,250,000.00	New	June 2020
73	K14 - Morit	Chesoan	2,250,000.00	2,250,000.00	New	June 2020
74	Tangit – Motosiet - Tumbelyon	Chemagel	3,000,000.00	3,000,000.00	New	June 2020
75	Kaplong Girls – Truck road – Water supply	Chemagel	3,750,000.00	3,750,000.00	New	June 2020
76	Kaptembwo – Kapmaero	Chemagel	1,500,000.00	1,500,000.00	New	June 2020
77	Lebelwet – Ngainet	Chemagel	2,250,000.00	2,250,000.00	New	June 2020
78	Kuriot - Kipajit	Chemagel	3,000,000.00	3,000,000.00	New	June 2020
79	Kiptabsir – Chebongi	Chemagel	3,000,000.00	3,000,000.00	New	June 2020
80	Sotik Cereal – Kimase – Main	Chemagel	3,000,000.00	3,000,000.00	New	June 2020

81	Kembu – Kembu Pry – Boreiywek River – Chesimet	Kembu	4,500,000.00	4,500,000.00	New	June 2020
82	Eworet - Kagoech	Kembu	3,000,000.00	3,000,000.00	New	June 2020
83	Wasega Jnct – Wasega Pry _ Wasega Tbc	Kembu	2,250,000.00	2,250,000.00	New	June 2020
84	Kipyosit - Mosoricho	Kembu	3,750,000.00	3,750,000.00	New	June 2020
85	Senetwet – Kibusun – koita – Kagoech Junction	Kembu	3,750,000.00	3,750,000.00	New	June 2020
86	Mokyot – Kapsabul Road	Sigor	4,500,000.00	4,500,000.00	New	June 2020
87	Chebelion – Karandiwi Road	Sigor	4,500,000.00	4,500,000.00	New	June 2020
88	Chelenget – Katet Road	Sigor	7,500,000.00	7,500,000.00	New	June 2020
89	Koiyet – Cheptuiyet Road	Sigor	3,000,000.00	3,000,000.00	New	June 2020
90	Tumoi – Lelechonik Road	Sigor	3,000,000.00	3,000,000.00	New	June 2020
91	Emitiok – Kiptenden Road	Chepchab as	4,500,000.00	4,500,000.00	New	June 2020
92	Chebaibai - Chemosore n	Chepchab as	4,500,000.00	4,500,000.00	New	June 2020
93	Tagaruio – Sogoet – Barekeiyot (Box Culvert No. 2)	Ndarawet a	4,500,000.00	4,500,000.00	New	June 2020
94	Cheswerta – Tagarut – Teganda	Ndarawet a	4,500,000.00	4,500,000.00	New	June 2020
95	Kiboji – Chongweno – Sugutek – Kennon	Ndarawet a	6,000,000.00	6,000,000.00	New	June 2020
96	Sonokwek Kipsomer – Segutiet	Ndarawet a	3,000,000.00	3,000,000.00	New	June 2020

97	Marinyiny - Kaptitolwo	Ndaraweta	3,000,000.00	3,000,000.00	New	June 2020
98	Bondet - Butakya / Kiptabarar	Ndaraweta	3,000,000.00	3,000,000.00	New	June 2020
99	Vetinary-Cheibei Arap Tala	Boito	3,000,000.00	3,000,000.00	New	June 2020
100	St. Peter's Buteneto	Boito	1,800,000.00	1,800,000.00	New	June 2020
101	Kamero - Somalia	Boito	1,200,000.00	1,200,000.00	New	June 2020
102	Sitmotmot - Kapsir	Boito	1,500,000.00	1,500,000.00	New	June 2020
103	Kapsebet - Temdwet-Emitiot	Boito	1,950,000.00	1,950,000.00	New	June 2020
104	Chemeyan AIC Tulwet	Boito	1,500,000.00	1,500,000.00	New	June 2020
105	Chebirbelek - Kiptenden	Boito	3,000,000.00	3,000,000.00	New	June 2020
106	Kenyakoro - Cheptabach	Boito	4,500,000.00	4,500,000.00	New	June 2020
107	Nukiat - Kaptembwo Pry	Boito	1,500,000.00	1,500,000.00	New	June 2020
108	Simotwotwet - Kichaibei - Tembwet	Boito	4,500,000.00	4,500,000.00	New	June 2020
109	Ruborwo - Kamusanga - Borut	Chebunyo	4,500,000.00	4,500,000.00	New	June 2020
110	Kapchebusit - Bot Fredrick - Kamogiboi	Chebunyo	3,750,000.00	3,750,000.00	New	June 2020
111	Kaboson - Kaptarakwo - Kapsomber	Chebunyo	5,250,000.00	5,250,000.00	New	June 2020
112	Kapindisin - Kenduiywa - Madam - Kapngasura - Koita	Chebunyo	5,250,000.00	5,250,000.00	New	June 2020
113	Chesoton Taprire - Chepngungu	Chebunyo	3,750,000.00	3,750,000.00	New	June 2020
114	Chepkutbeek - Ngamurian	Rongena / Manaret	4,500,000.00	4,500,000.00	New	June 2020

115	Mabwaita - Kisambei - Tonogesi	Rongena / Manaret	9,000,000.00	9,000,000.00	New	June 2020
116	Tembwo - Kamogori	Rongena / Manaret	2,250,000.00	2,250,000.00	New	June 2020
117	Chepkosgei - Chorinik - Makuserere - Samaga	Rongena / Manaret	7,500,000.00	7,500,000.00	New	June 2020
118	Merigi - Chepkolon - Mataringe _ miti mingi - Sachangwa n	Merigi	4,500,000.00	4,500,000.00	New	June 2020
119	Chepkosito nik - Motoimet	Merigi	3,000,000.00	3,000,000.00	New	June 2020
120	Matarmat _ Jepkosiom	Merigi	1,500,000.00	1,500,000.00	New	June 2020
121	Matarmat - kamoyo	Merigi	1,500,000.00	1,500,000.00	New	June 2020
122	Tendok - Chemorut	Merigi	2,250,000.00	2,250,000.00	New	June 2020
123	Bondet - saporet	Merigi	3,000,000.00	3,000,000.00	New	June 2020
124	Canteen - Maagnji - Kapjeldime n	Merigi	1,500,000.00	1,500,000.00	New	June 2020
125	Banda - Motumbo	Merigi	2,250,000.00	2,250,000.00	New	June 2020
126	Chepkitai - Sachangwa n	Merigi	1,500,000.00	1,500,000.00	New	June 2020
127	Molem - Kinawet - Olnoptibik	Merigi	2,250,000.00	2,250,000.00	New	June 2020
128	Gelengei - Cheborian - Chesertai	Kongasis	10,500,000.00	10,500,000.00	New	June 2020
129	Chepkorgon g PAG - Kipsirich	Kongasis	9,000,000.00	9,000,000.00	New	June 2020
130	Chepjeigo - Murانيت - Bosto	Embomos	6,000,000.00	6,000,000.00	New	June 2020
131	Ngeno - Taboino - Chebogoya	Embomos	7,500,000.00	7,500,000.00	New	June 2020
132	Siomo - Ngenda - Kobor	Embomos	6,000,000.00	6,000,000.00	New	June 2020

Program me No	Development and Maintenance of other Public works					
3						
1	Narc Barbarek Bridge	Chebunyo	8,000,000	8,000,000	New	June 2020
2	Mengit - Kisaroni Bridge	Kipreres	8,000,000	8,000,000	New	June 2020
3	Kibori Bridge	Chemagel	8,000,000	8,000,000	New	June 2020
4	Koitama - Lelechwet Bridge	Kipsonoi	8,000,000	8,000,000	New	June 2020
5	Sagatet - Taabet Foot Bridge	Kipsonoi	2,500,000	2,500,000	New	June 2020
6	Kipomut Foot Bridge	Kipsonoi	2,500,000	2,500,000	New	June 2020
7	Chepleliet - Kapmusa Foot Bridge	Siongiroi	2,500,000	2,500,000	New	June 2020
8	Kipsoen Foot Bridge	Longisa / Kembu	2,500,000	2,500,000	New	June 2020
9	Kakimirai Foot Bridge	Chemaner / Longisa	2,500,000	2,500,000	New	June 2020

AGRICULTURE, LIVESTOCK AND COOPERATIVES

Programme No	Programme Title					
Project No	Project Name	Location	Total Cost	2019/20 Cost	Completion Status (%)	Target Completion Date v
1	Establishing tea buying centres	All tea growing Wards	6,000,000	6,000,000	To Start	June 2020
2	Sweet potatoes vines and cassava cuttings	ALL wards in the lower zones	200,000	200,000	To Start	June 2020
3	Distribution of relief seeds to resource poor households	All wards	1,200,000	1,200,000	To Start	June 2020

4	Purchase of baller and Motor bikes	All wards	11,000,000	11,000,000	To Start	June 2020
5	Purchase of bananas, mangoes and avocados seedlings	All wards	12,000,000	12,000,000	To Start	June 2020
6	Developing ATC/ EMBOMOS Tea Farm	Embomos / Nyongores ward	1,700,000	1,700,000	To Start	June 2020
7	Construction of fish ponds	All sub counties	400,000	400,000	To Start	June 2020
8	Production and distribution of fingerlings	All wards	500,000	500,000	To Start	June 2020
9	Purchase and distribution of bee hives	All wards	500,000	500,000	To Start	June 2020
10	Establishment of poultry and incubators	All wards	700,000	700,000	To Start	June 2020
11	Establish dairy goat units	Sigor / kipreres/nyongores	700,000	700,000	To Start	June 2020
12	Introduction of new pasture varieties	All wards	300,000	300,000	To Start	June 2020
13	Completion of on-going and construction of new cooling plants	All wards	10,000,000	10,000,000	To Start	June 2020
14	Dips construction	Mutarakwa and Chebunyo	5,000,000	5,000,000	To Start	June 2020
15	Construction of abattoirs	KEMBU/EMBOMOS	5,000,000	5,000,000	To Start	June 2020
16	Establishment of sales yards	nyongores	3,000,000	3,000,000	To Start	June 2020
17	Equipment, solar drier, branding and marketing	SIGOR	3,600,000	3,600,000	To Start	June 2020
18	Horticulture Pack House in youth farmers	Longisa	6,000,000	6,000,000	To Start	June 2020
19	Irish Potato Value Addition Plant in Ndaraweta	Ndaraweta	2,000,000	2,000,000	To Start	June 2020

20	Chicken processing plant in Chebole	KIPSONOI	1,500,000	1,500,000	To Start	June 2020
21	Milk marketing outlets	Chepchabas /KIMULOT/BOITO	10,000,000	10,000,000	To Start	June 2020
22	Support to cooperative societies	ALL WARDS	19,000,000	19,000,000	To Start	June 2020

