COUNTY ASSEMBLY OF BOMET

THIRD ASSEMBLY- SECOND SESSION

MWANANCHI GUIDE

ON THE BOMET COUNTY PROGRAMME BASED MTEF BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE 2024

MAY, 2023

PROGRAMME BASED BUDGET ESTIMATES MTEF FOR FY 2023/2024
MWANANCHI GUIDE

INTRODUCTION

The County Government of Bomet 2023/2024 Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2023 which took into consideration the equitable share from the national government, local revenue, and conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Bomet County. The Budget outlines key priority programmes to be funded in 2023/2024 and provides projected estimates in the medium term with clearly defined priority objectives.
The 2023/2024 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County.

Performance Overview of the FY 2022/2023 Budget

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. The County Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and own revenue collection. Despite the myriads of challenges, the County managed to deliver services to the citizens.

Vote/Department: Administration, Public Service And Special Programmes

Department	Key Achievements
Public Service	a) Capacity building of county staff b) Recruited a total of 266 staff; Department of Administration 170, Department of Executive 1,24 support staff, 1 Chief Officer, Transport 6, Finance 1, Lands 1, Revenue 1 Agric 55, Health 1. c) Approved promotions were 301
Communications	a) Publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government.
Executive & Administration	a) Establishment of additional sub ward administrators' offices b) Operationalization of Kipsonoi ward office c) Establishment of members of Village council for each sub ward

Enforcement and Compliance	a) Collaborated with National Government on matters of security and enforcement of county legislation (Intergovernmental relation) b) Ensured protection of county property as per existing laws and regulations.
Public Participation and Civic Education	a) The department carried out public participation fora on various development programs/projects. b) Conducted barazas on new and ongoing projects in the various wards.
Internal Audit Committee	a) Quarterly audit reports reviewed b) Successful follow-up of both internal and external audit recommendations
Disaster Management	a) Distributed Non-food items and building materials to county citizens affected by fire disasters b) Successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County c) Conducted disaster drills in market centres and some schools.
BOCABCA	a) Inspected 890 alcoholic outlets across the County in which 630 were licensed to operate while 260 outlets were closed. b) Continuous training of Liquor outlet owners on Health protocols and safety
Centre for Devolve Governance (CDG)	a) Hosted peace meetings

Vote/Department: Agriculture, Livestock, Fisheries and Cooperatives

Key Achievements

1) The County acquired 8 ractors complete with mowing and 4 baling machines
2) 72,000 tissue culture bananas, 40,000 mangoes and 20,000 avocados procured and distributed to the farmers
3) Dairy cooperatives supported in establishing milk bulking sites with cooling equipment, which includes cooling tanks, milk pasteurizers and dispensers
4) The department implemented subsidized A.I services with 10,468 cattle inseminated
5) Over 62,343 animals vaccinated against priority notifiable Foot &Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
6) The county supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes
7) The county supported all the sub counties through multipurpose cooperatives to acquire 8 tractors complete with mowing and 4 baling machines
8) Coffee nurseries established

9) Establishment of 30 multipurpose cooperatives with membership of over 32,000 and turnover of over Ksh100 million
10) Construction of Bomet Poultry processing plant at Chebole
11) Construction of coffee pulping plant in Oldabach, Mutarakwa ward
12) Linking of farmers to European markets through Mbogatuu Export Company and Nairobi market
13) Creation of a portal platform for buyers and their contacts for various products
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15) Establishment of subsidy to promote production through: pasture development, AI service and horticultural crop seed
16) Repairs and purchase of acaricides for 54 dips
17) Vaccination against priority notifiable and pests and diseases of animals which included Foot &Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
18) Repair and renovation of 10 slaughter houses across the County.

Vote/Department: Economic Planning, Finance And ICT

Key Achievements

i. All the departments' spending was guided over the five years by the 2nd generation CIDP, ADPs and CFSPs as developed by economic planning.
ii. Timely preparation of Monitoring and Evaluation reports
iii. County Annual Progress reports (CAPR) were prepared which informed evidence-based decision-making
iv. Timely preparation of budget reports due to adherence to PFM Act 2012.
v. Through the support of KNBS, the department managed to generate gender statistics which has assisted in getting accurate statistics for planning
vi. In the financial year 2022/2023 the County Treasury ensured a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. Local revenue collections amounted to Kshs. 201 million against a target of Kshs.250 million in the financial year 2021/22.

vii. During the FY 2021/22, the Directorate of ICT continued with the implementation County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital. Furthermore, in a view to create county wide internet connection, there was installation of strategic internet mast at Merigi Ward Office which resulted to connection of the initial eleven (11) clients consisting of administrative offices, Vocational Training Centres (VTCs) and Health facilities distributed across all the five sub counties.

Vote/Department: Education, Vocational Training, Youth and Sports

Key Achievements

i. Constructed 4 new ECDE Classrooms and completed 82 stalled ECDE classrooms.
ii. Supported **250** bright needy students with full scholarship.
iii. Cash Transfers amounting to **Kshs 24,249,947** to 33 VTCs as capitation.
iv. Review and repealing of Bomet County Support for the needy Act, 2014
v. Enactment of Bomet County Ward Bursary Act, 2021

Vote/Department of Gender, Culture and Social Services

Key Achievements

Key achievements and successes

1) 240 interns engaged in internship programme.
2) Procured and distributed library materials to the libraries.
3) Assessed and distributed assistive devices to PWDs.
4) Supported ten special needs institutions and ten Charitable Children's' Institutions.
5) Distributed iron sheets to vulnerable houses
6) Distributed water tanks to women living with disabilities

Vote/Department of Health Services

Key achievements and successes

1) Procurement of medical supplies to all health facilities. The County has setup the Health Products and Technologies Unit (HPTU) that is responsible for forecasting of commodities required for all county health facilities in the County by ensuring that healthcare facilities have adequate supplies of these commodities to meet the needs of patients and healthcare workers, while avoiding stock outs or wastage of resources.
2) Operationalization of all the 246 community units with an active force of 2460 community health volunteers, a coverage of 114%.
3) Completion and operationalization of 12 additional health facilities –
4) Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena. The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.
5) Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment.
6) 110 villages certified as ODF (Open defecation free)
7) Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
8) Capacity building KQMH, Grievance redress mechanism (GRM) to improve quality service delivery
9) The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.
10) Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)

Vote/Department: Lands, Housing, Urban Development And Municipality

Key Achievements

1) Improved solid waste management and disposal in County Urban areas including management of the temporary holding site for waste.
2) Conducted surveying and beaconing of some encroached public Lands thus reverting land to the public for utilization.
3) Conducted Physical Planning activities and clinics across the county thus helping in proper planning and development control especially in Major urban areas.
4) Completed preparation of County Spatial Plan which guides proper use of land and natural resources in the county in the next ten years.
5) Complete repairs and refurbishment of 6 existing government houses in Sotik Town
6) Maintenance of urban infrastructure including opening up of culverts and drains in major urban areas. Construction of additional Market stalls and market improvement at Bomet town Market

Vote/Department: Roads, Public Works and Transport

Key Achievements

The department had some great achievements during the FY 2022/2023;

1) The roads section managed to implement the construction and maintenance of 210km of road network.
2) The public works section completed 4 bridges, 4 Box Culverts, 3 Footbridges and 10 twin culverts.
3) The construction of the County Service Bay is progressing well at 50% completion.
4) The fleet management system was installed and operational.
5) Transport policy was developed and adopted for management of the county transport infrastructure.

Vote/Department of Trade, Energy, Tourism, Industry and Investment

Key Achievements

1) ***Improvement of business environment for small traders through infrastructure development.*** The department continued to increase investment in infrastructure to support trade development. In the period under review the department has managed to construct 6 shoe shiner sheds and 3 market sheds.
2) ***Consumer protection and fair-trade practices through Weights and Measures Programme.*** In to ensure consumer protection and fair-trade practices 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.
3) ***Floodlights installation.*** The Energy Division continued to install additional floodlights in all the sub counties.
4) ***Construction of Jua Kali sheds.*** The construction of one jua kali shed in Chebunyo was undertaken in the year under review
5) ***Development of eco-tourism site.*** An ecotourism site was developed in Chepalungu Forest, Siongiroi through installation of an electric fence.

Vote/Department: Water, Sanitation, Environment, Natural Resources And Climate Change

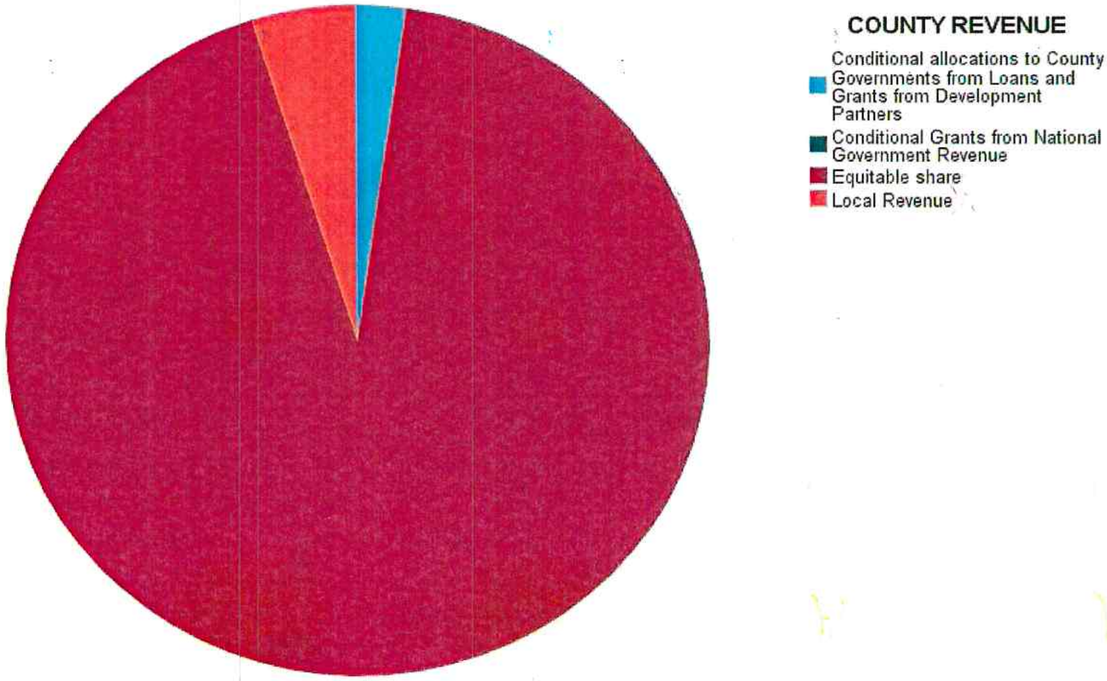
Key achievements and successes

1) Developed a Master Plan which would provide a strategy and a roadmap for planning activities and projects for future investments in water supply in the County, Bomet Water, Sanitation and Hygiene (WASH).
2) Over 1,000 new households were connected to pipeline. In the Sigor water supply scheme, a 5km distribution pipeline network was laid to serve Koita, Kapmesmes, Cheptolelyoi and Kinyogi villages.
3) A total of five (5) water pans were de-silted in the reporting period.
4) On matters environment, over 800,000 trees were planted and trainings on Bomet County Climate Change Act were conducted in the five sub-counties in the reporting period.

THE PROPOSED PROPGRAMME BUDGET ESTIMATES FOR FY 2023/2024

COUNTY REVENUE

Projected County Revenue for FY 2023/2024



Note:

1. *The county government has not anticipated to receive revenue from Conditional Allocations to County Governments from Loans and Grants from Development Partners.*
2. *The county largely depends on Equitable Share to finance her operations.*

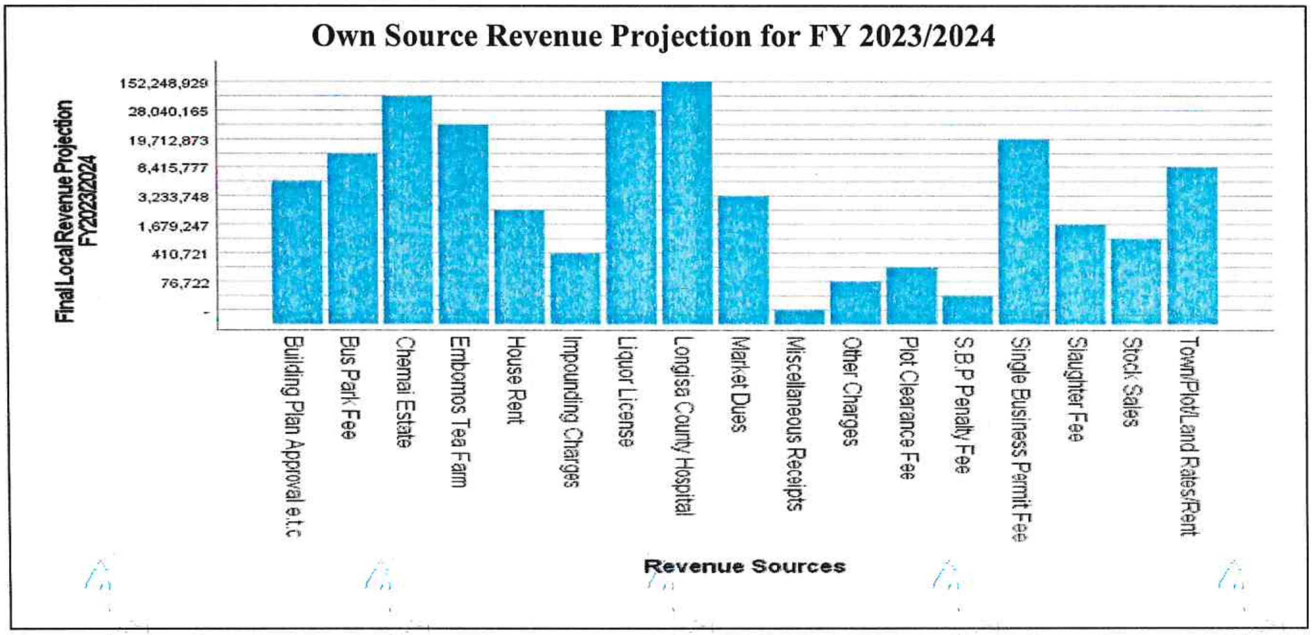
Revenue

COUNTY REVENUE	PROJECTED REVENUE FOR FY2023/2024
Equitable share +Local Revenue	**7,232,051,123**
Equitable share	6,877,051,123
Local Revenue	355,000,000
Balance C/F	
Conditional Grants from National Government Revenue	
User fees Forgone	
Conditional Grant - Leasing of Medical Equipment	
Equalization Fund for the Marginalized	

Covid 19 Response Allocation	
Road Maintenance Fuel Levy	
Conditional Allocation for development of youth Polytechnics	
Conditional allocations to County Governments from Loans and Grants from Development Partners	**168,000,000**
World Bank Loan to for transforming health systems for universal care project	
Kenya Urban Support Programme	
KDSP (Level 1) B/F-Recurrent	
KDSP (Level 2 Grant) B/F-Development	
WASH - Health	6,000,000
Nutritional International	15,000,000
HSSF Danida	
IDA Kenya/Climate Change Resilience Invest (CCRI)	136,000,000
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000
IDA Kenya Climate Smart Programme	
REREC Matching Funds	
Agriculture Sector Development Support Programme (ASDSP)	
IDA World Bank-Value Chain NAVCDP	
TOTAL REVENUE	**7,400,051,123**

OWN SOURCE REVENUE PROJECTIONS FOR THE FY 2023/2024

The county expects to generate an estimated revenue of **Kshs 355 million** during the FY 2023/2024.



Own Source Revenue

No.	Revenue Sources	Actual Revenue FY2021/2022	Approved Supp. I Budget FY2022/2023	Final Local Revenue Projection FY2023/2024
Plot Rents	Town/Plot/Land Rates/Rent	4,777,093	7,111,925	8,415,777
Other Property Income	Plot Clearance Fee	132,797	197,702	233,948
AIA	Building Plan Approval e.t.c	3,241,680	4,826,070	5,710,849
Business Permits & Cess	Single Business Permit Fee	11,189,724	16,658,766	19,712,873
Fines	S.B.P Penalty Fee	18,195	27,088	32,054
Business Permits & Cess	Liquor License	15,916,590	23,695,914	28,040,165
Market/Trade Centre Fee	Market Dues	1,835,590	2,732,745	3,233,748
Market/Trade Centre Fee	Stock Sales	525,900	782,937	926,475
Slaughter Houses Admin	Slaughter Fee	953,200	1,419,082	1,679,247
Rents	House Rent	1,105,440	1,645,730	1,947,447
Vehicle Parking Fees	Bus Park Fee	7,944,290	11,827,107	13,995,410
Fines	Impounding Charges	233,140	347,089	410,721
Other Local Levies	Other Charges	43,550	64,835	76,722
Public Health Facilities	Longisa County Hospital	86,421,879	128,661,067	152,248,929
Profits & Dividends	Embomos Tea Farm	14,022,075	20,875,444	24,702,609
Other Property Income	Chemai Estate	53,149,418	79,126,500	93,633,025
Other Local Levies	Miscellaneous Receipts	-	-	-
Total Revenue Collected		**201,510,561**	**300,000,000**	**355,000,000**

	URBAN MANAGEMENT	Opening and grading of urban access roads	**20,000,000**
		Storm water drains in urban areas	**5,000,000**
		Development and maintenance of public toilets	**6,000,000**
	MUNICIPALITY	Fencing of markets within Bomet Municipality	**2,000,000**
		Maintenance of market infrastructure	**2,000,000**
		Development of water harvesting infrastructure in Bomet market	**2,000,000**
		Development of stage infrastructure (barriers, booths, etc)	**3,000,000**
		Improvement and Marking of parking yards	**2,000,000**
		Development of Recreational facilities	**3,000,000**
		Acquisition of litter bins	**1,000,000**
Gender and Culture	**Gender, Children Services and Social Protection**	Training and gender empowerment (gender mainstreaming)	**7,000,000**
		Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	**10,000,000**
		Foods and ratio – (Other)	**2,800,000**
	Culture and library services	Public Records and Archives Management	**4,000,000**
		Cultural Development (Other Infrastructure and Civil Works)	**5,000,000**
Medical Services and Public Health	**Curative Services**	Specialized Materials and Supplies - (Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	**17,000,000**
		Medical Drugs	**170,763,102**
		Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc)	**15,000,000**
		Laboratory Materials, Supplies and Small Equipment	**20,620,000**
		County health research and innovation	**500,000**

		Specialized health products	**26,037,510**
		Emergency Health Services	**9,250,000**
		Quality service Provision - IPC & Nursing Services	**6,262,623**
		Health information systems management	**0**
	Preventive and Promotive Services	Community and health facility-based interventions (support to UHC Vulnerable HH)	**30,329,352**
		Communicable disease prevention and Control	**7,500,000**
		Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	**26,000,000**
		Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	**32,000,000**
		Community maternal and child health (Inclusive of Cus operationalization)	**5,300,000**
	Reproductive Health Services	Family planning services	**2,500,000**
		Maternal, newborn and child health services	**8,000,000**
		Immunization services	**4,500,000**
		Non-Residential Buildings (Hospitals, Health centres, dispensaries)	**71,810,000**
		Emergency construction and renovation (Hospitals, Health Centres, dispensaries and sanitary facilities)	**2,400,000**
		Purchase of Medical and Dental Equipment -	**5,889,570**
		Leasing of medical equipment	**0**
Education, Vocational Training,	**Early Childhood Development and Education**	Construction of ECD Classrooms	**75,000,000**
		Furniture in ECD	**4,250,000**
		Teaching/ Learning Materials	**4,200,000**

	Technical Vocational Educational and Training	Infrastructure Development and Expansion	**55,000,000**
Youths and Sports		Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	**10,300,000**
		Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	**5,000,000**
		Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	**10,000,000**
Water Sanitation and Environment	**Development of Water Supply for Domestic and Commercial purposes**	Water supply infrastructure	**117,974,312**
		Cash Transfer (BIDP Programme)	**20,000,000**
		Water harvesting and storage	**30,000,000**
		Cash Transfer (World Vision/County programme)	**4,000,000**
		Spring protection Cash transfer Dig deep Africa/County	**11,064,787**
		Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	**5,000,000**
	Irrigation Development	Irrigation infrastructure	**4,000,000**
	Waste water management	Construction of Decentralized treatment system for Mogogosiek town	**15,000,000**
	Environmental and natural resources protection and conservation	Soil and water conservation	**1,500,000**
		Riparian protection	**1,500,000**
		Agroforestry	**1,000,000**
		Solid waste management	**1,000,000**
		Climate Change adaptation and Resilience-County allocation	**64,000,000**
		Climate Change adaptation an Re-Grants	**136,000,000**

Agriculture, Cooperatives and Marketing	**Crop Management**	ASDSP	**5,500,000**
		National Agriculture Value chain-Development Project (NAVCDP)	**5,000,000**
		Purchase of Certified Crop Seeds	**5,000,000**
		Supplies for Production	**4,897,080**
		Agricultural Engineering Services	**3,000,000**
		Fertilizer subsidy programme	**10,000,000**
	Food & Nutrition Security	Other current transfers- Co-funding	**10,000,000**
		Agricultural Materials, Supplies and Small Equipment	**2,000,000**
		Construction of Tea buying Centers	**14,000,000**
	Fisheries Development	Construction of Fish pond	**2,100,000**
		Purchase of Animals and Breeding Stock	**1,550,000**
		Purchase of specialized Plant-Fisheries	**1,050,000**
	Veterinary Services	Veterinarian Supplies and Materials (AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	**6,000,000**
		Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	**19,800,000**
		Supply of acaricides to dips	**6,000,000**
		Construction & renovation of cattle dips.	**6,000,000**
		Establishment of sales yards	**12,000,000**
	Cooperatives and Market Development	Support to cooperatives	**23,700,000**
		Completion and development of cooling plants	**10,000,000**
		Completion and storage facilities	**11,102,920**
		Development of Cottage industries	**6,000,000**
		Development of aggregation centres	**5,300,000**
		Market Development- marketing research, certifications, branding and copyrights	**4,000,000**
		Gravel; Aggregate, ton	**20,000,000**

Roads, Public Works & Transport	**Roads Construction & Maintenance**	Construction of Roads	**158,326,228**
	Development and Maintenance of other Public works	Construction and Maintenance of Motorised Bridge	**25,000,000**
		Culvert Installation	**0**
		Foot Bridge construction	**18,274,836**
		Equipping of Material Testing Lab	**6,000,000**
		Consultancy services for Construction works	**3,000,000**
		Purchase of softwares	**4,500,000**
	County Transport Infrastructure	Acquisition of a Fleet management system	**8,000,000**
		Construction of buildings (Service Bay)	**7,000,000**
		Equipping of County Mechanical Workshop	**3,000,000**
Trade, Energy, Tourism, Industry and Investment	**Trade Development**	Capacity Building of SMEs	**1,000,000**
		Trade Awards	**1,000,000**
		County Enterprise Fund	**5,000,000**
		Market Development	**13,500,000**
		Fair Trade and Consumer Protection Practices	**1,000,000**
County Assembly	**County Legislature**	Legislative Services	**186,518,446**
		Committee Services and House Proceedings	**108,778,266**
		Legislative Administrative Services	**11,540,000**
	Oversight and Representation	Decentralization	**49,123,848**
		Public Participation	**11,398,969**
		Site Visits	**1,440,000**
	Office of the Clerk	County Assembly Service Board	**101,200,000**
		Human Resource and administrative Services	**226,355,767**
		Financial Management Services	**2,530,760**
		Information Services and E-Assembly	**27,890,200**
		Infrastructure Development	**350,400,000**

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iv. Timely preparation of budget reports due to adherence to PFM Act 2012.
v. Through the support of KNBS, the department managed to generate gender statistics which has assisted in getting accurate statistics for planning
vi. In the financial year 2022/2023 the County Treasury ensured a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. Local revenue collections amounted to Kshs. 201 million against a target of Kshs.250 million in the financial year 2021/22.

vii. During the FY 2021/22, the Directorate of ICT continued with the implementation County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital. Furthermore, in a view to create county wide internet connection, there was installation of strategic internet mast at Merigi Ward Office which resulted to connection of the initial eleven (11) clients consisting of administrative offices, Vocational Training Centres (VTCs) and Health facilities distributed across all the five sub counties.

Vote/Department: Education, Vocational Training, Youth and Sports

Key Achievements

i. Constructed 4 new ECDE Classrooms and completed 82 stalled ECDE classrooms.
ii. Supported **250** bright needy students with full scholarship.
iii. Cash Transfers amounting to **Kshs 24,249,947** to 33 VTCs as capitation.
iv. Review and repealing of Bomet County Support for the needy Act, 2014
v. Enactment of Bomet County Ward Bursary Act, 2021

Vote/Department of Gender, Culture and Social Services

Key Achievements

Key achievements and successes

1) 240 interns engaged in internship programme.
2) Procured and distributed library materials to the libraries.
3) Assessed and distributed assistive devices to PWDs.
4) Supported ten special needs institutions and ten Charitable Children's' Institutions.
5) Distributed iron sheets to vulnerable houses
6) Distributed water tanks to women living with disabilities

Vote/Department of Health Services

Key achievements and successes

1) Procurement of medical supplies to all health facilities. The County has setup the Health Products and Technologies Unit (HPTU) that is responsible for forecasting of commodities required for all county health facilities in the County by ensuring that healthcare facilities have adequate supplies of these commodities to meet the needs of patients and healthcare workers, while avoiding stock outs or wastage of resources.
2) Operationalization of all the 246 community units with an active force of 2460 community health volunteers, a coverage of 114%.
3) Completion and operationalization of 12 additional health facilities –
4) Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena. The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.
5) Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment.
6) 110 villages certified as ODF (Open defecation free)
7) Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
8) Capacity building KQMH, Grievance redress mechanism (GRM) to improve quality service delivery
9) The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.
10) Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)

Vote/Department: Lands, Housing, Urban Development And Municipality

Key Achievements

1) Improved solid waste management and disposal in County Urban areas including management of the temporary holding site for waste.
2) Conducted surveying and beaconing of some encroached public Lands thus reverting land to the public for utilization.
3) Conducted Physical Planning activities and clinics across the county thus helping in proper planning and development control especially in Major urban areas.
4) Completed preparation of County Spatial Plan which guides proper use of land and natural resources in the county in the next ten years.
5) Complete repairs and refurbishment of 6 existing government houses in Sotik Town
6) Maintenance of urban infrastructure including opening up of culverts and drains in major urban areas. Construction of additional Market stalls and market improvement at Bomet town Market

Vote/Department: Roads, Public Works and Transport

Key Achievements

The department had some great achievements during the FY 2022/2023;

1) The roads section managed to implement the construction and maintenance of 210km of road network.
2) The public works section completed 4 bridges, 4 Box Culverts, 3 Footbridges and 10 twin culverts.
3) The construction of the County Service Bay is progressing well at 50% completion.
4) The fleet management system was installed and operational.
5) Transport policy was developed and adopted for management of the county transport infrastructure.

Vote/Department of Trade, Energy, Tourism, Industry and Investment

Key Achievements

1) ***Improvement of business environment for small traders through infrastructure development.*** The department continued to increase investment in infrastructure to support trade development. In the period under review the department has managed to construct 6 shoe shiner sheds and 3 market sheds.
2) ***Consumer protection and fair-trade practices through Weights and Measures Programme.*** In to ensure consumer protection and fair-trade practices 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.
3) ***Floodlights installation.*** The Energy Division continued to install additional floodlights in all the sub counties.
4) ***Construction of Jua Kali sheds.*** The construction of one jua kali shed in Chebunyo was undertaken in the year under review
5) ***Development of eco-tourism site.*** An ecotourism site was developed in Chepalungu Forest, Siongiroi through installation of an electric fence.

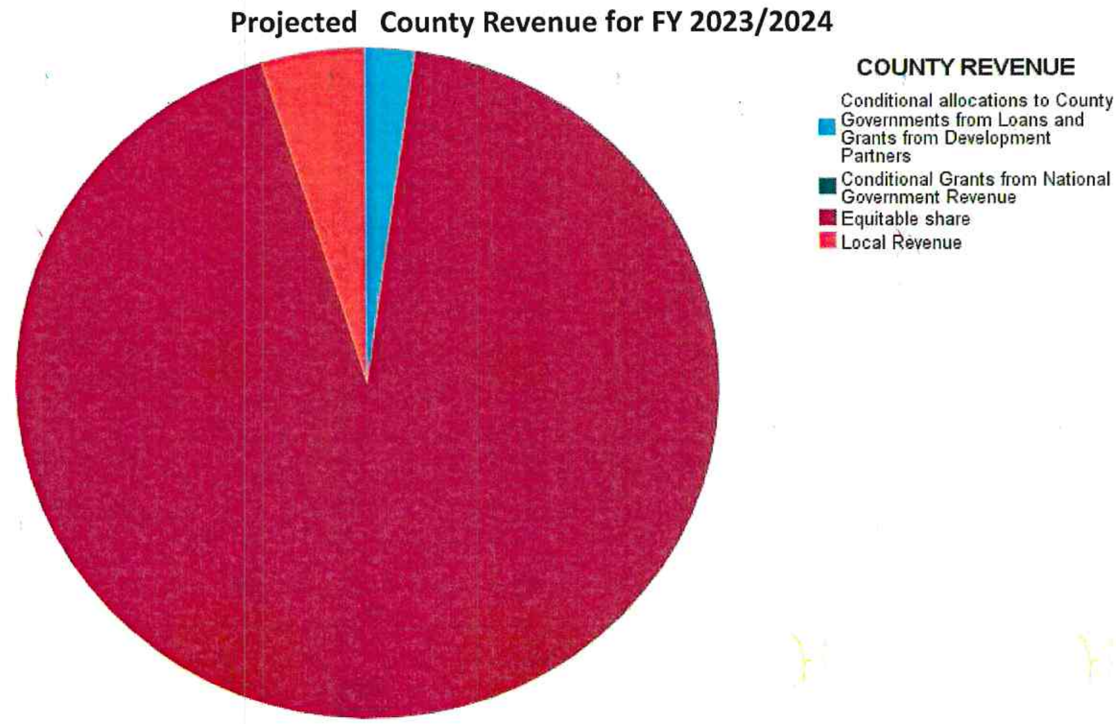
Vote/Department: Water, Sanitation, Environment, Natural Resources And Climate Change

Key achievements and successes

1) Developed a Master Plan which would provide a strategy and a roadmap for planning activities and projects for future investments in water supply in the County, Bomet Water, Sanitation and Hygiene (WASH).
2) Over 1,000 new households were connected to pipeline. In the Sigor water supply scheme, a 5km distribution pipeline network was laid to serve Koita, Kapmesmes, Cheptolelyoi and Kinyogi villages.
3) A total of five (5) water pans were de-silted in the reporting period.
4) On matters environment, over 800,000 trees were planted and trainings on Bomet County Climate Change Act were conducted in the five sub-counties in the reporting period.

THE PROPOSED PROPGRAMME BUDGET ESTIMATES FOR FY 2023/2024

COUNTY REVENUE



Note:

1. *The county government has not anticipated to receive revenue from Conditional Allocations to County Governments from Loans and Grants from Development Partners.*
2. *The county largely depends on Equitable Share to finance her operations.*

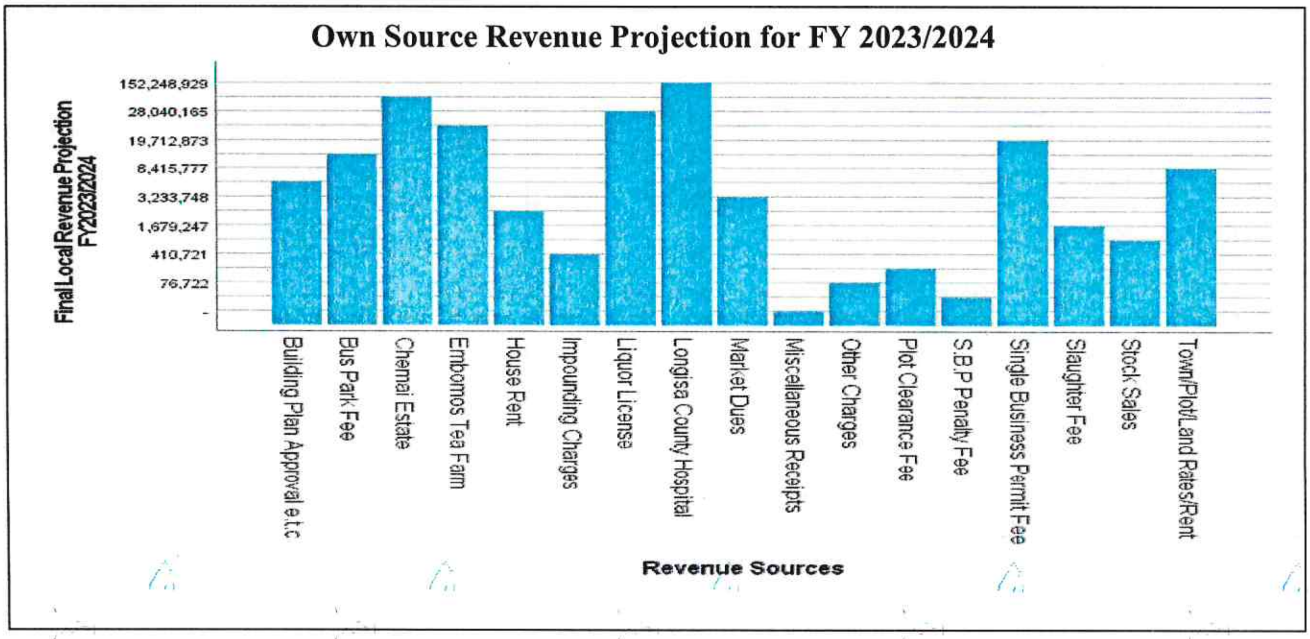
Revenue

COUNTY REVENUE	PROJECTED REVENUE FOR FY2023/2024
Equitable share +Local Revenue	**7,232,051,123**
Equitable share	6,877,051,123
Local Revenue	355,000,000
Balance C/F	
Conditional Grants from National Government Revenue	
User fees Forgone	
Conditional Grant - Leasing of Medical Equipment	
Equalization Fund for the Marginalized	

Covid 19 Response Allocation	
Road Maintenance Fuel Levy	
Conditional Allocation for development of youth Polytechnics	
Conditional allocations to County Governments from Loans and Grants from Development Partners	**168,000,000**
World Bank Loan to for transforming health systems for universal care project	
Kenya Urban Support Programme	
KDSP (Level 1) B/F-Recurrent	
KDSP (Level 2 Grant) B/F-Development	
WASH - Health	6,000,000
Nutritional International	15,000,000
HSSF Danida	
IDA Kenya/Climate Change Resilience Invest (CCRI)	136,000,000
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000
IDA Kenya Climate Smart Programme	
REREC Matching Funds	
Agriculture Sector Development Support Programme (ASDSP)	
IDA World Bank-Value Chain NAVCDP	
TOTAL REVENUE	**7,400,051,123**

OWN SOURCE REVENUE PROJECTIONS FOR THE FY 2023/2024

The county expects to generate an estimated revenue of **Kshs 355 million** during the FY 2023/2024.



Own Source Revenue

No.	Revenue Sources	Actual Revenue FY2021/2022	Approved Supp. I Budget FY2022/2023	Final Local Revenue Projection FY2023/2024
Plot Rents	Town/Plot/Land Rates/Rent	4,777,093	7,111,925	8,415,777
Other Property Income	Plot Clearance Fee	132,797	197,702	233,948
AIA	Building Plan Approval e.t.c	3,241,680	4,826,070	5,710,849
Business Permits & Cess	Single Business Permit Fee	11,189,724	16,658,766	19,712,873
Fines	S.B.P Penalty Fee	18,195	27,088	32,054
Business Permits & Cess	Liquor License	15,916,590	23,695,914	28,040,165
Market/Trade Centre Fee	Market Dues	1,835,590	2,732,745	3,233,748
Market/Trade Centre Fee	Stock Sales	525,900	782,937	926,475
Slaughter Houses Admin	Slaughter Fee	953,200	1,419,082	1,679,247
Rents	House Rent	1,105,440	1,645,730	1,947,447
Vehicle Parking Fees	Bus Park Fee	7,944,290	11,827,107	13,995,410
Fines	Impounding Charges	233,140	347,089	410,721
Other Local Levies	Other Charges	43,550	64,835	76,722
Public Health Facilities	Longisa County Hospital	86,421,879	128,661,067	152,248,929
Profits & Dividends	Embomos Tea Farm	14,022,075	20,875,444	24,702,609
Other Property Income	Chemai Estate	53,149,418	79,126,500	93,633,025
Other Local Levies	Miscellaneous Receipts	-	-	-
Total Revenue Collected		**201,510,561**	**300,000,000**	**355,000,000**

Spending Units/Departments

Department	Budget Estimates for FY 2023/2024
County Executive	**137,673,227**
PSB	**37,277,376**
Administration	**46,990,000**
Public Service	**2,178,880,089**
Devolution and Special Programme	**24,000,000**
ICT	**40,478,654**
Finance	**157,637,696**
Economic Planning	**160,000,000**
Land, Housing and Urban Planning	**200,380,218**
Gender and Culture	**47,126,300**
Medical Services and Public Health	**1,941,565,045**
Education, Vocational Training, Youths and Sports	**445,682,880**
Water Sanitation and Environment	**535,573,220**
Agriculture, Cooperatives and Marketing	**240,957,309**
Roads, Public Works & Transport	**383,774,836**
Trade, Energy, Tourism, Industry and Investment	**72,636,738**
County Assembly	**1,077,176,256**
Total	**7,727,809,844**

Expenditure per Economic Classification

Department	Personal Emoluments	Operation & Maintenance	Development Expenditure
County Executive	-	137,673,227	-
PSB	-	37,277,376	-
Administration		15,990,000	31,000,000
Public Service	2,052,896,092	125,983,997	-
Devolution and Special Programme		4,000,000	20,000,000
ICT		22,478,654	18,000,000
Finance		124,137,696	33,500,000
Economic Planning		40,000,000	120,000,000
Land, Housing and Urban Planning	40,000,000	76,760,218	83,620,000
Gender and Culture		28,126,300	19,000,000
Medical Services and Public Health	1,219,500,000	641,965,475	80,099,570

Education, Vocational Training, Youths and Sports		281,932,880	163,750,000
Water Sanitation and Environment		120,934,121	414,639,099
Agriculture, Cooperatives and Marketing		52,457,309	188,500,000
Roads, Public Works & Transport		63,673,772	320,101,064
Trade, Energy, Tourism, Industry and Investment		10,036,738	62,600,000
County Assembly	350,515,575	376,260,681	350,400,000
Total	**3662911667**	**2159688444**	**1905209733**

Spending Priorities

Department	programme	Sub Programme	Budget Estimates
County Executive			
Administration (*Center for Devolved Governance*)	**Infrastructure Development and Equipment**	Residential Buildings	**13,000,000**
		Non - Residential Buildings- Offices	**18,000,000**
Devolution and Special Programme	**Infrastructure Development and Equipment**	Disaster response CENTRE	**8,000,000**
		purchase of fire truck	**8,000,000**
		purchase of water bowser	**4,000,000**
Public Service			
PSB			
ICT	**Information Communication Technology (ICT) Services**	Development of County ICT infrastructure and enhancement of Connectivity	**11,000,000**
		E-Government Services	**7,000,000**
Finance		Preparation of County valuation roll	**8,500,000**
		Automation of Internal Audit Processes	**0**
		Automation of Revenue	**25,000,000**
Economic Planning	**Mother and Child care**	Mother and Child care	**120,000,000.00**
Land, Housing and Urban Planning	**Lands**	Land Acquisition (1 million per ward)	**27,000,000**
		Markets Development (fencing, gravelling, etc)	**10,620,000**

	URBAN MANAGEMENT	Opening and grading of urban access roads	**20,000,000**
		Storm water drains in urban areas	**5,000,000**
		Development and maintenance of public toilets	**6,000,000**
	MUNICIPALITY	Fencing of markets within Bomet Municipality	**2,000,000**
		Maintenance of market infrastructure	**2,000,000**
		Development of water harvesting infrastructure in Bomet market	**2,000,000**
		Development of stage infrastructure (barriers, booths, etc)	**3,000,000**
		Improvement and Marking of parking yards	**2,000,000**
		Development of Recreational facilities	**3,000,000**
		Acquisition of litter bins	**1,000,000**
Gender and Culture	**Gender, Children Services and Social Protection**	Training and gender empowerment (gender mainstreaming)	**7,000,000**
		Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	**10,000,000**
		Foods and ratio – (Other)	**2,800,000**
	Culture and library services	Public Records and Archives Management	**4,000,000**
		Cultural Development (Other Infrastructure and Civil Works)	**5,000,000**
Medical Services and Public Health	**Curative Services**	Specialized Materials and Supplies - (Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	**17,000,000**
		Medical Drugs	**170,763,102**
		Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc)	**15,000,000**
		Laboratory Materials, Supplies and Small Equipment	**20,620,000**
		County health research and innovation	**500,000**

		Specialized health products	**26,037,510**
		Emergency Health Services	**9,250,000**
		Quality service Provision - IPC & Nursing Services	**6,262,623**
		Health information systems management	**0**
	Preventive and Promotive Services	Community and health facility-based interventions (support to UHC Vulnerable HH)	**30,329,352**
		Communicable disease prevention and Control	**7,500,000**
		Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	**26,000,000**
		Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	**32,000,000**
		Community maternal and child health (Inclusive of Cus operationalization)	**5,300,000**
	Reproductive Health Services	Family planning services	**2,500,000**
		Maternal, newborn and child health services	**8,000,000**
		Immunization services	**4,500,000**
		Non-Residential Buildings (Hospitals, Health centres, dispensaries)	**71,810,000**
		Emergency construction and renovation (Hospitals, Health Centres, dispensaries and sanitary facilities)	**2,400,000**
		Purchase of Medical and Dental Equipment -	**5,889,570**
		Leasing of medical equipment	**0**
Education, Vocational Training,	**Early Childhood Development and Education**	Construction of ECD Classrooms	**75,000,000**
		Furniture in ECD	**4,250,000**
		Teaching/ Learning Materials	**4,200,000**

	Technical Vocational Educational and Training	Infrastructure Development and Expansion	**55,000,000**
Youths and Sports		Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	**10,300,000**
		Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	**5,000,000**
		Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	**10,000,000**
Water Sanitation and Environment	**Development of Water Supply for Domestic and Commercial purposes**	Water supply infrastructure	**117,974,312**
		Cash Transfer (BIDP Programme)	**20,000,000**
		Water harvesting and storage	**30,000,000**
		Cash Transfer (World Vision/County programme)	**4,000,000**
		Spring protection Cash transfer Dig deep Africa/County	**11,064,787**
		Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	**5,000,000**
	Irrigation Development	Irrigation infrastructure	**4,000,000**
	Waste water management	Construction of Decentralized treatment system for Mogogosiek town	**15,000,000**
	Environmental and natural resources protection and conservation	Soil and water conservation	**1,500,000**
		Riparian protection	**1,500,000**
		Agroforestry	**1,000,000**
		Solid waste management	**1,000,000**
		Climate Change adaptation and Resilience-County allocation	**64,000,000**
		Climate Change adaptation an Re-Grants	**136,000,000**

Agriculture, Cooperatives and Marketing	**Crop Management**	ASDSP	**5,500,000**
		National Agriculture Value chain-Development Project (NAVCDP)	**5,000,000**
		Purchase of Certified Crop Seeds	**5,000,000**
		Supplies for Production	**4,897,080**
		Agricultural Engineering Services	**3,000,000**
		Fertilizer subsidy programme	**10,000,000**
	Food & Nutrition Security	Other current transfers- Co-funding	**10,000,000**
		Agricultural Materials, Supplies and Small Equipment	**2,000,000**
		Construction of Tea buying Centers	**14,000,000**
	Fisheries Development	Construction of Fish pond	**2,100,000**
		Purchase of Animals and Breeding Stock	**1,550,000**
		Purchase of specialized Plant-Fisheries	**1,050,000**
	Veterinary Services	Veterinarian Supplies and Materials (AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	**6,000,000**
		Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	**19,800,000**
		Supply of acaricides to dips	**6,000,000**
		Construction & renovation of cattle dips.	**6,000,000**
		Establishment of sales yards	**12,000,000**
	Cooperatives and Market Development	Support to cooperatives	**23,700,000**
		Completion and development of cooling plants	**10,000,000**
		Completion and storage facilities	**11,102,920**
		Development of Cottage industries	**6,000,000**
		Development of aggregation centres	**5,300,000**
		Market Development- marketing research, certifications, branding and copyrights	**4,000,000**
		Gravel; Aggregate, ton	**20,000,000**

Roads, Public Works & Transport	**Roads Construction & Maintenance**	Construction of Roads	**158,326,228**
	Development and Maintenance of other Public works	Construction and Maintenance of Motorised Bridge	**25,000,000**
		Culvert Installation	**0**
		Foot Bridge construction	**18,274,836**
		Equipping of Material Testing Lab	**6,000,000**
		Consultancy services for Construction works	**3,000,000**
		Purchase of softwares	**4,500,000**
	County Transport Infrastructure	Acquisition of a Fleet management system	**8,000,000**
		Construction of buildings (Service Bay)	**7,000,000**
		Equipping of County Mechanical Workshop	**3,000,000**
Trade, Energy, Tourism, Industry and Investment	**Trade Development**	Capacity Building of SMEs	**1,000,000**
		Trade Awards	**1,000,000**
		County Enterprise Fund	**5,000,000**
		Market Development	**13,500,000**
		Fair Trade and Consumer Protection Practices	**1,000,000**
County Assembly	**County Legislature**	Legislative Services	**186,518,446**
		Committee Services and House Proceedings	**108,778,266**
		Legislative Administrative Services	**11,540,000**
	Oversight and Representation	Decentralization	**49,123,848**
		Public Participation	**11,398,969**
		Site Visits	**1,440,000**
	Office of the Clerk	County Assembly Service Board	**101,200,000**
		Human Resource and administrative Services	**226,355,767**
		Financial Management Services	**2,530,760**
		Information Services and E-Assembly	**27,890,200**
		Infrastructure Development	**350,400,000**