BOMET COUNTY

COUNTY ASSEMBLY OF BOMET

THIRD ASSEMBLY- THIRD SESSION

COMMITTEE ON BUDGET AND APPROPRIATION

REPORT

ON THE BOMET COUNTY MEDIUM TERM COUNTY FISCAL STRATEGY PAPER FOR FINANCIAL YEAR 2024-2025

BOMET COUNTY ASSEMBLY
THE SPEAKER'S OFFICE
13 MAR 2024
Sign:
P.O. Box 19-20400 BOMET.

13TH MARCH, 2024 Hon Speaker

you may approve for tabling

13/3/24

Approved for tabling
13/03/2024.

13 MAR 2024

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ABREVIATIONS

CIDP……………County Integrated Development Plan

CBROP…………County Budget Review and Outlook Paper

ADP…………….Annual Development Plan

BPS……………..Budget Policy Statement

1 PREFACE

1.1 Background

Mr. Speaker Sir,

Honorable members, I wish to take this opportunity on behalf of members of the committee on Budget and Appropriation to present to the County Assembly, the Committee's report on the County Fiscal Strategy Paper (CFSP) for FY 2024-2025 and over the medium term submitted to the County Assembly by the Executive Committee Member for Finance on 28th February 2024.

Mr. Speaker sir,

The committee on Budget and Appropriation as currently constituted comprises of the following Honorable members:

The Committee on Budget and Appropriation as currently constituted comprises of the following Honorable members:

1. Hon. Eric Kirui – Chairperson
2. Hon. Robert Langat – V. Chair
3. Hon. Roseline Cheptoo
4. Hon. Peter Langat
5. Hon. Paul Kirui
6. Hon. Bernard Rotich
7. Hon. Stephen Changmorik
8. Hon. Bernard Langat
9. Hon. Ernest Rotich
10. Hon. Josphat Kipkirui
11. Hon. Peter Mutai
12. Hon. Kibet Ngetich
13. Hon. Kiprotich Wesley

1.1 Mandate of the Committee

Standing Order No. 199 establishes the committee on Budget and Appropriation with specific mandate to:

a) *Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County Budget.*

b) *Discuss and review the estimates and make recommendations to the County Assembly.*

c) *Examine the County Fiscal Strategy Paper presented to the County Assembly;*

d) *Examine Bills related to the County budget, including Appropriations Bills; and*

e) *Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

1.2 Examination of the Medium Term Fiscal Strategy Paper

Mr. Speaker sir,

The provisions of the PFM Act, 2012 requires the County Executive Member for Finance to submit the approved Fiscal Strategy Paper to the County Assembly by 28th February of each year. The Act further provides that, not later than fourteen days after its submission, the County Assembly shall consider and **may** adopt it with or without amendments.

Mr. Speaker sir,

In reviewing the County Fiscal Strategy Paper, the committee on Budget and Appropriation held two retreats to receive submissions from sectoral committees and compile this report. During its consultative meetings, the Committee managed to get the views from the Sectoral committees, CECM for finance and Clerk of the Assembly. A number of Sectoral committees submitted views after reviewing the proposed sector ceilings and priorities and mandates of their respective departments.

The views, **Mr. Speaker sir,** assisted my Committee to make an informed judgment on the document.

1.3 Acknowledgement

Mr. Speaker sir,

Hon. Members, County Fiscal Strategy Paper is pivotal to the County's budgetary process as it sets ceilings that would limit future adjustments to one (1) %. The committee members deliberately held several lengthy sessions, sometimes burning midnight oil and sacrificing their weekends to accord the document the attention it deserves and to meet the seemingly unachievable deadline. Every member of this Assembly accorded the document the attention it deserves.

For this reason, **Mr. Speaker**, I wish to sincerely appreciate my Committee members and all the members of various sectoral committees. We now have a fiscal strategy for the coming financial year.

On behalf of the Committee, I wish to extend the committee's appreciation to the Assembly administration for facilitation, sectoral committees for their meaningful submissions, Clerk of the Assembly for his submissions on matters touching on Assembly and last but not least committee secretariat for their invaluable support.

1.4 Affirmation and approval

Mr. Speaker sir,

It is therefore my pleasant duty and privilege, on behalf of the committee on Budget and Appropriation to table this report and recommend it to the House for adoption.

Signed---

THE HON. ERIC KIRUI

CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE

Date---

We, honorable members of the Budget and Appropriation Committee, do hereby affix our signatures to this report to affirm our approval, confirm its accuracy, validity and authenticity: -

No.	Name	Designation	Signature
1.	Hon. Erick Kirui	Chairperson	
2.	Hon. Robert Langat	Vice Chairperson	
3.	Hon. Roseline Cheptoo	Member	
4.	Hon. Peter Langat	Member	
5.	Hon. Paul Kirui	Member	
6.	Hon. Bernard Rotich	Member	
7.	Hon. Stephen Changmorik	Member	
8.	Hon. Bernard Langat	Member	
9.	Hon. Ernest Rotich	Member	
10.	Hon. Josphat Kipkirui	Member	
11.	Hon. Peter Mutai	Member	
12.	Hon. Kibet Ngetich	Member	
13.	Hon. Kiprotich Wesley	Member	

2 ANALYSIS OF THE MEDIUM TERM COUNTY FISCAL STRATEGY PAPER FOR FY 2024/2025

Mr. Speaker sir,

The importance of this document in the budget process cannot be overemphasized. It is an equivalent of a Budget Policy Statement for national government. An approved Fiscal Strategy Paper is as good as a budget for the reason that PFM regulations limit any changes on the ceilings after its adoption at 1%. The document sets out broad objectives, policy goals and strategic priorities that guide the County Governments in preparing their budgets both for the following financial year and over the medium term. Ideally, it should contain four key elements as explained here under:

Budget performance in the previous year and the first six months of the current year:

Since the document is produced in February, it should contain data on revenue and expenditure from June to December of the implementation year. These performance data is important for making decisions about what is realistic going forward. It guides in arriving at realistic revenue estimates.

The document did not indicate previous data on own source revenue collections including the current financial year status

Projections of the total budget (revenue, expenditure and deficit) for the coming financial year:

While the projections are at a highly aggregate level, it should include broad categories for revenue (National Revenue Allocation, County Own Revenue, Conditional grants, etc.) and expenditure for both recurrent and development. The basis for estimated local revenue should be clear and broken down for each revenue source.

Priorities in the budget. The narrative section on priorities in the CFSP should explain the choices made in the coming budget year among different sectors, for example why Water has been prioritized but not the Education sector. The budgets for each sector can then be examined to see if the narrative and the numbers match. It should be possible to then link these narrative explanations to the numbers in the ceilings section.

Ceilings are the maximum amount of funds going to each sector. The CFSP determine the final distribution of funds across sectors. The sector ceilings, and how it is changing over time is useful for understanding which programmes will be prioritized in the coming year.

2.1 LEGAL FRAMEWORK

Section 117 of the PFM Act provides that;

"(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of —

(a) the Commission on Revenue Allocation;

(b) the public;

(c) any interested persons or groups; and

(d) any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.

(7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.

(8) The County Treasury shall publish and publicise the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

2.2 FINDINGS AND OBSERVATIONS

Mr. Speaker Sir,

Upon review of the document, the committee made the following findings and observations;

Mr. Speaker Sir,

2.2.1 Legal Compliance of the document

The committee carried out an assessment on the extent to which the County Fiscal Strategy Paper for 2024/2025 FY has complied with legal compliance and obtained the following results;

Table 1 Legal compliance of the County Fiscal Strategy Paper 2024/2025

Requirement	PFM Section	% Level of Compliance	Comment
Submission of the CFSP by 28th February every year	117 (1)	3/5	The document was submitted on 28th February, 2024 which is in line with requirements of the law. However, the form in which it was presented was substandard.
Alignment of the CFSP with the BPS 2024	117 (2)	3/5	The CFSP has outlined a number of national objectives
Adherence to Fiscal responsibility principles	107 (2)(f) PFM regulation 25(1)(a)(b)	1/5	The allocation to PE is 48% way above the ceiling of 35% and the allocation to Development expenditure is 20% far much below the minimum ceiling of 30%. The expenditure however meets the requirements of a balance budget.
The total resources allocated to individual programs and projects within departments for the period identified indicating outputs expected from such program or projects during the period	-	1/5	The information was conflicting in some chapters and the annexes did not fully conform to the provisions in the main document. Expenditure details contained in the provided draft budget estimates had errors.

The principle of public participation and other stakeholders is a requirement in the constitution and publication	117 (5)	4/5	The document highlighted that the public participation was conducted during the preparation process and the accompanying minutes were attached. However the document cannot be accessed in the county website.
Total Level of Compliance	**-**	**12/25 48%**	**-**

The table above indicates that the document scored 48% which fell short of the previous scores of 60%. This indicates that the department needs to address the issues raised in the document. Issues raised should be addressed in the upcoming BE and next FY CFSP for further improvement.

2.2.2 Adherence to the Fiscal Responsibility Principles

Policy direction for compliance to Fiscal responsibility principles, listed below, should be addressed as a matter of county priority.

PFM Act 2012 and the PFM (County) Regulations 2015 require the County Government to adhere to the following guidelines:

i. The County Government's recurrent expenditure shall not exceed the County Government's total revenue; **Provision complied**

ii. Over the medium term a minimum of thirty percent of the County Government's Budget shall be allocated to the development expenditure; **Provision not complied**

iii. The County Government's expenditure on wages and benefits for its public officers shall not exceed 35% percentage of the County Government's total revenue as prescribed by the County Executive Member for Finance in regulations and approved by the County Assembly; **Provision not complied**

iv. Over the medium term, the County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure; **the paper has not provided for borrowing. It clearly stated that, "the county does not envisage borrowing to finance the budget."**

v. The County Debt shall be maintained at a sustainable level as approved by County Assembly; **Counties have not yet obtained greenlight to borrow**

vi. The fiscal risks shall be managed prudently; **Fiscal risks including ballooning pending bills and wage bill have not been adequately addressed**

vii. A reasonable degree of predictability with respect to the level of Tax Rates and Tax bases shall be maintained, taking into account any Tax reforms that may be made in the future **This provision was not clearly articulated**;

2.2.3 County own source revenue

The Treasury revised its own source revenue target upwards from the current FY target of KES 305M to KES 789 M. which is a highly ambitious target. Historically own source revenue collections have not gone beyond KES 242 Million.

Some of the measures that the County Treasury intends to put in place to enhance local revenue include; enhancement of revenue streams, full operationalization of revenue collection and enforcement framework, change of collection framework, and implementation of valuation roll.

2.2.4 COMPARISON ANALYSIS

Analysis of the ceilings in the draft CFSP FY 2023/2023 versus the Proposed Ceilings in the draft CFSP FY 2024/2025

SECTOR	CEILINGS IN THE DRAFT CFSP FY2023/2024	CEILINGS IN THE DRAFT CFSP FY2024/2025	VARIANCE	% CHANGE
COUNTY EXECUTIVES	**164,673,227**	**128,430,072**	**-36,243,155**	**-22%**
Operation & maintenance	164,673,227	128,430,072	-36,243,155	-22%

OFFICE OF THE DEPUTY GOVERNOR		**23,000,000**	**23,000,000**	
Operation & maintenance		23,000,000	23,000,000	
OFFCE OF THE COUNTY ATTORNEY		**18,000,000**	**18,000,000**	
Operation & maintenance		18,000,000	18,000,000	
PSB	**47,277,376**	**40,323,982**	**-6,953,394**	**-15%**
Operation & maintenance	47,277,376	40,323,982	-6,953,394	-15%
Development				
ADMINISTRATION	**60,695,962**	**135,693,432**	**74,997,470**	**124%**
Operation & maintenance	29,695,962	85,693,432	55,997,470	189%
Development	31,000,000	50,000,000	19,000,000	61%
PUBLIC SERVICE	**1,771,058,051**	**2,286,804,795**	**515,746,744**	**29%**
Personal emoluments	1,570,933,665	2,056,600,000	485,666,335	31%
Operation & maintenance	200,124,386	230,204,795	30,080,409	15%
DEVOLUTION AND SPECIAL PROGRAMS	**50,000,000**	**81,342,869**	**31,342,869**	**63%**
Operation & maintenance	5,000,000	46,342,869	41,342,869	827%
Development	45,000,000	35,000,000	-10,000,000	-22%
ICT	**50,478,654**	**58,869,433**	**8,390,779**	**17%**
Operation & maintenance	32,478,654	35,869,433	3,390,779	10%
Development	18,000,000	23,000,000	5,000,000	28%
FINANCE	**170,000,000**	**154,000,000**	**-16,000,000**	**-9%**
Operation & maintenance	122,601,320	154,000,000	31,398,680	26%
Development	47,398,680	-	-47,398,680	-100%

ECONOMIC PLANNING	**179,000,000**	**60,548,573**	**-118,451,427**	**-66%**
Operation & maintenance	49,000,000	60,548,573	11,548,573	24%
Development	130,000,000	-	-130,000,000	-100%
LANDS,HOUSING AND URBAN PLANNING	**228,030,218**	**335,839,492**	**107,809,274**	**47%**
Personal emoluments	40,000,000	40,000,000	0	0%
Operation & maintenance	101,410,218	183,219,492	81,809,274	81%
Development	86,620,000	112,620,000	26,000,000	30%
GENDER AND CULTURE	**60,126,300**	**59,747,995**	**-378,305**	**-1%**
Operation & maintenance	41,126,300	53,724,698	12,598,398	31%
Development	19,000,000	6,023,297	-12,976,703	-68%
MEDICAL SERVICES & PUBLIC HEALTH	**2,046,065,045**	**2,212,904,707**	**166,839,662**	**8%**
Personal emoluments	1,219,500,000	1,386,120,219	166,620,219	14%
Operation & maintenance	736,465,475	626,870,870	-109,594,605	-15%
Development	90,099,570	199,913,618	109,814,048	122%
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS	**476,682,880**	**587,617,431**	**110,934,551**	**23%**
Operation & maintenance	306,932,880	295,694,520	-11,238,360	-4%
Development	169,750,000	291,922,911	122,172,911	72%
WATER SANITATION AND ENVIRONMENT	**410,286,220**	**371,585,311**	**-38,700,909**	**-9%**
Operation & maintenance	141,647,121	100,946,212	-40,700,909	-29%

Development	268,639,099	270,639,099	2,000,000	1%
AGRICULTURE, COOPERATIVES AND MARKETING	**252,407,309**	**278,898,315**	**26,491,006**	**10%**
Operation & maintenance	73,907,309	71,788,315	-2,118,994	-3%
Development	178,500,000	207,110,000	28,610,000	16%
ROADS, PUBLIC WORKS & TRANSPORT	**440,000,000**	**404,543,376**	**-35,456,624**	**-8%**
Operation & maintenance	101,898,936	101,858,165	-40,771	0%
Development	338,101,064	302,685,211	-35,415,853	-10%
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	**90,269,881**	**121,481,438**	**31,211,557**	**35%**
Operation & maintenance	15,269,881	12,981,438	-2,288,443	-15%
Development	75,000,000	108,500,000	33,500,000	45%
EXECUTIVE TOTAL	**6,497,051,123**	**7,359,631,221**	**862,580,098**	**13%**
COUNTY ASSEMBLY	**706,000,000**	**773,704,000**	**67,704,000**	**10%**
Personal emoluments	308,000,000	396,434,244	88,434,244	29%
Operation & maintenance	315,443,944	377,269,756	61,825,812	20%
Development	82,556,056	-	-82,556,056	-100%
COUNTY TOTAL	**7,203,051,123**	**8,133,335,221**	**930,284,098**	**13%**
Personal emoluments	3,138,433,665	3,879,154,463	740,720,798	24%
Operation & maintenance	2,484,952,989	2,646,766,622	161,813,633	7%
Development	1,579,664,469	1,607,414,136	27,749,667	2%
Personal emoluments	**44%**	**48%**	**4%**	

Operation & maintenance	**34%**	**33%**	**-1%**	
Development	**22%**	**20%**	**-2%**	

The above table clearly indicates that the CFSP seeks to increase allocations for personnel from 44% to 48% in contravention of the Fiscal responsibility principles which sets the ceiling at 35%. Proposed allocation for operations & maintenance increased by 1% while development will drop from 22% to 20%. The total revenue will increase significantly from KES **7.2 billion** to KES **8.1 billion**.

2.2.5 Linkage between CIDP, BPS and CFSP

The County Treasury is required by law, PFMA, 2012 to align its CFSP with the national objectives in the Budget Policy Statement (BPS) and specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium-term. These priorities should also be outlined in the CIDP. A review of the document reveals that the county priorities were largely aligned to CIDP and National agenda priorities including those under sectors of Health, Water, Education and infrastructure.

Mr. Speaker Sir,

Budget process, undergoes through intricate framework where the contents of a preceding document, for example, flows from the preceding document must always be traceable back and forth. Approval of CIDP and ADP are ordinarily expected to precede approval of CFSP and therefore should be processed early to allow sufficient time for inclusion in the succeeding document.

County Economic Outlook

The committee notes that whereas the paper attempted to provide National Economic Outlook, it should have gone an extra mile to provide County Economic Outlook which is helpful in developing county priorities and mitigation measures. The committee advices the department to partner with KNBS and fast track development of County Statistical abstract in order to be more accurate and to obtain county data for informed judgment and reporting.

3 VIEWS FROM VARIOUS STAKEHOLDERS

3.1 PUBLIC PARTICIPATION

Mr. Speaker Sir,

Article 201(a) of the constitution 2010 requires openness and accountability, including public participation in financial matters.

In compliance with the said Article, the Committee conducted public participation on 8th March 2024 at the County Assembly grounds. Prior to the event, it had been advertised in Daily Nation newspaper of 2nd March 2024. The event gave the opportunity to the members of the public and other interest groups to react on the document and to confirm whether their views were taken into consideration during the preparatory stage of the document.

The committee also notes that the document was accompanied by minutes of public participation held by the executive during the drafting stages of the document.

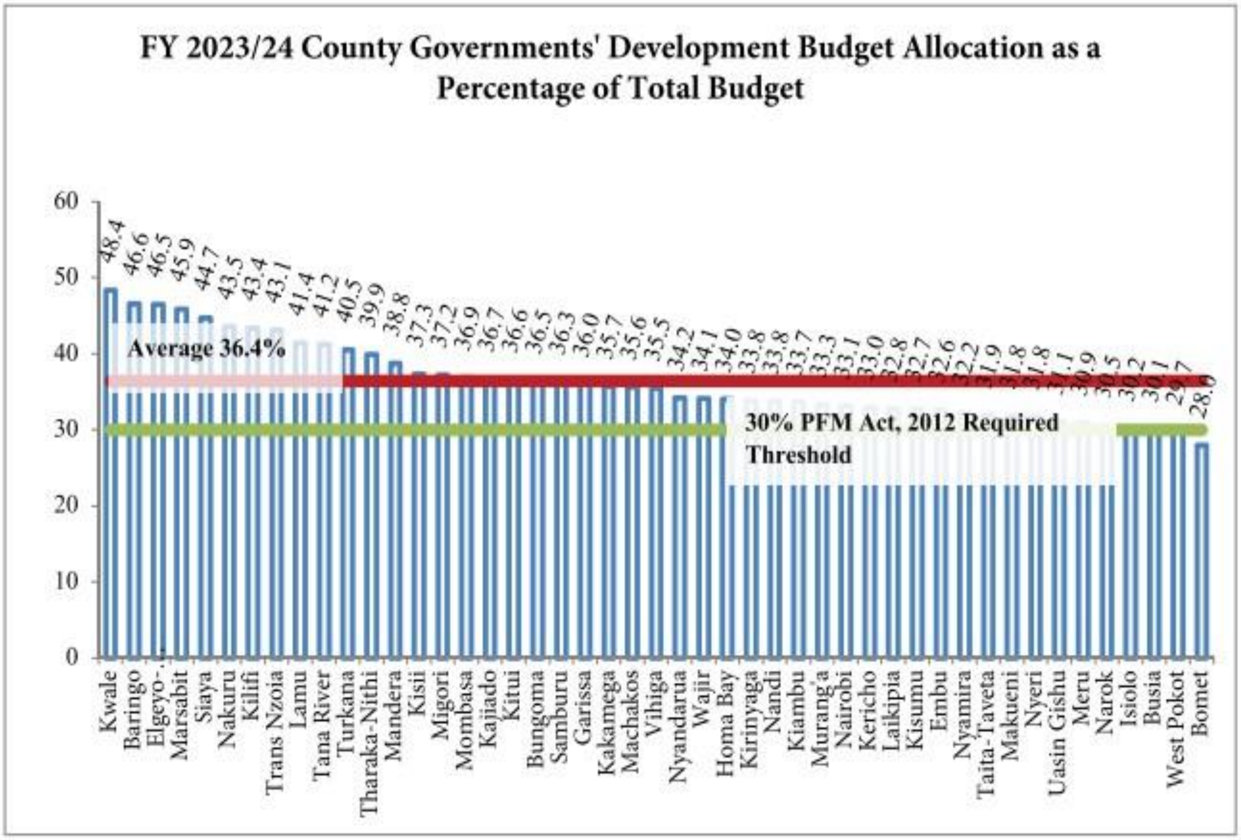
4 OBSERVATIONS FROM THE CONTROLLER OF BUDGET REPORTS

Mr. Speaker Sir,

Comments from the Office of the Controller of Budget

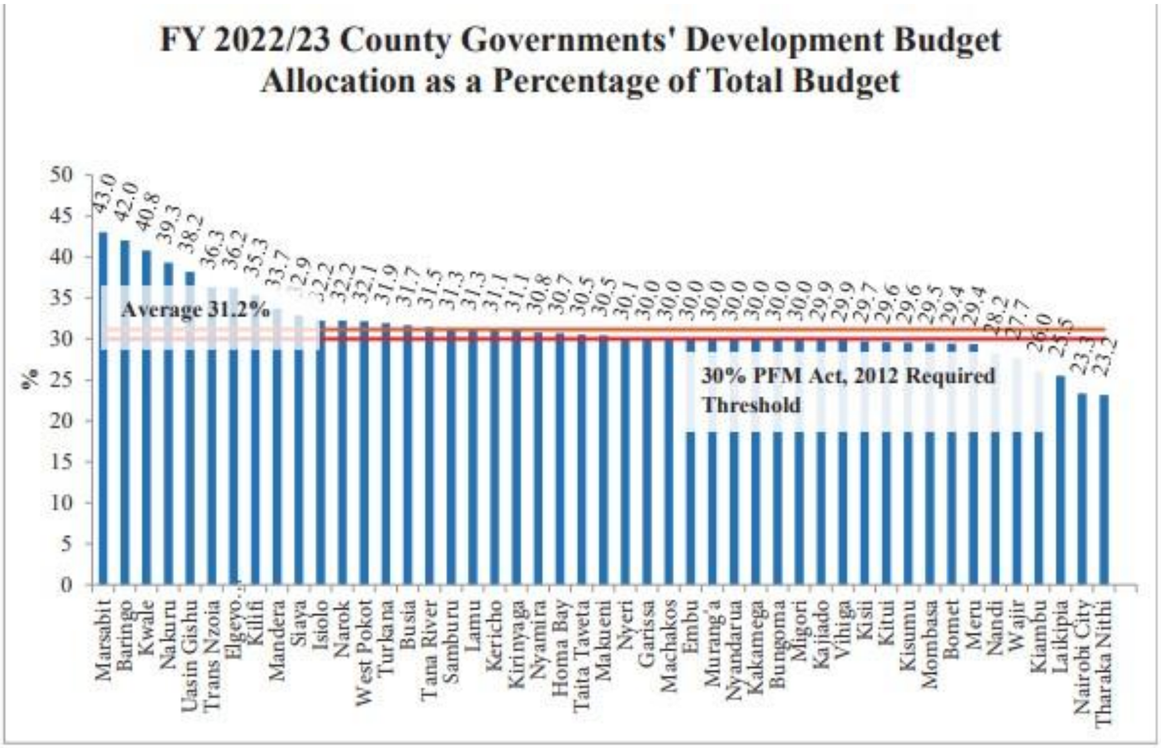
Mr. Speaker Sir,

The committee sought to acquaint themselves to keep them a breast on the development Budget allocation as a percentage of the total budget and first half of year 2023/2024 report. The committee noted a downward trajectory in the performance of the development budget and which paints a bad and blurred future for the County government of Bomet in the development front.



Source: Controller of Budget first half of FY 2023/2024 report

From the above histogram, it is evident that Bomet development budget stood at **28.0**%, a dismal allocation that puts the County last Countrywide, against the national average of **36.4 %** and way below the leading County of Kwale at **48.4 %**, it is worth noting that Bomet's development budget is below the national average and falls short of at least **30%** according to the PFM act. This might impact the County's ability to fund essential and impactful key flagship development projects.



Source: Controller of Budget FY 2023/2024 report

A deep dive into the FY 2022/2023 of the County Governments' development budget for 2022/2023 shows an allocation of **29.4%,** slightly below the national average of **31.2%** and eluded the minimum **30%** threshold of the PFM requirement by a small margin. Marsabit County led in this front with a **43%** allocation.

The trend suggests a decrease in development budget allocation for Bomet, raising concerns about its long term impact on the County's development initiatives**.**

5 SECTORAL COMMITTEE SUBMISSIONS

Mr. Speaker Sir, various sectoral committees, in consultation with their line departments, prepared and submitted their proposals to the Committee on Budget and Appropriation for consideration as follows;

Submissions from the Sectoral committees has been annexed to this report.

6 SUBMISSIONS BY CEC MEMBER FOR FINANCE ON PROPOSED RECOMMENDATIONS AND ON ISSUES RAISED

Pursuant to PFM Act Regulation 26(3), the Committee notified and invited (in writing) the CECM Finance, Mr. Andrew Sigei, via a letter dated 10th March 2024 to appear before it on 11th March 2024 during its deliberation meeting held at Nairobi City County, Pride inn Hotel to clarify on a number of issues raised in the letter and to submit his views on the recommendations made by the committee.

The CECM Finance, ICT and Economic planning did appear at the committee meeting to respond and align to the salient issues that the committee had reservations on.

The responses are hereby attached to this report.

7 FINAL COMMITTEE RECOMMENDATIONS

Mr. Speaker Sir,

In view of the foregoing observations, and in consideration of submissions from various stakeholders including but not limited to, sectoral committees, County Executive Committee member for Finance, ICT and Economic Planning and Clerk of the Assembly, the committee made the following raft of recommendations;

1. The committee expunged annexure 3 on list for project for failure to adhere to approve projects in Annual Development Plan and recommended that the projects to be implemented are those in the approved Annual Development Plan for the FY 2024/2025
2. The committee set the own source revenue ceilings to KES 609,295,134 down from the over ambitious target of KES 789,229,244.
3. The committee set the ceilings for all spending units as follows;
4. The County Executive Committee Member for Finance, ICT and Economic Planning ensures that the Bomet County Medium Term County Fiscal Strategy Paper 2024-2025 adheres to the fiscal responsibility principle provided for in Section 107(2)(b) of the Public Finance Management Act, 2012 and Regulation 25(1)(g) of the Public Finance Management(County Governments) Regulations, 2015 on the requirement that over the medium term a minimum of thirty percent of the county government’s budget shall be allocated to the development expenditure.

SECTOR	PROPOSED ESTIMATES FY2024/2025	APPROVED CFSP CEILLINGS FOR FY 2024/2025
COUNTY EXECUTIVES	**128,430,072**	**115,930,072**
Personal emoluments	-	-
Operation & maintenance	128,430,072	115,930,072
OFFICE OF THE DEPUTY GOVERNOR	**23,000,000**	**19,000,000**
Personal emoluments	-	-
operation and maintenance	23,000,000	19,000,000
OFFICE OF THE COUNTY ATTORNEY	**18,000,000**	**17,500,000**
Personal emoluments		-
Operation & maintenance	18,000,000	17,500,000
PSB	**40,323,982**	**21,623,982**
Operation & maintenance	40,323,982	21,623,982
Development	-	-
ADMINISTRATION	**135,693,432**	**114,423,432**
Operation & maintenance	85,693,432	84,423,432
Development	50,000,000	30,000,000
PUBLIC SERVICE	**2,286,804,795**	**2,172,704,795**
Personal emoluments	2,056,600,000	2,056,600,000
Operation & maintenance	230,204,795	116,104,795
Development	-	
DEVOLUTION AND SPECIAL PROGRAMS	**81,342,859**	**42,142,859**
Operation & maintenance	46,342,859	42,142,859
Development	35,000,000	-
ICT	**57,869,433**	**31,269,433**
Personnel emoluments	500,000	500,000
Operation & maintenance	34,369,433	17,769,433
Development	23,000,000	13,000,000
FINANCE	**154,000,000**	**139,700,000**
Operation & maintenance	154,000,000	139,700,000
Development	-	
ECONOMIC PLANNING	**60,548,573**	**26,200,000**
Operation & maintenance	60,548,573	26,200,000
Development	-	

LANDS,HOUSING AND URBAN PLANNING	**335,839,492**	**299,439,492**
Personal emoluments	40,000,000	40,000,000
Operation & maintenance	183,219,492	166,819,492
Development	112,620,000	92,620,000
GENDER AND CULTURE	**59,747,995**	**61,997,995**
Personnel Emoluments	2,250,000	2,250,000
Operation & maintenance	51,474,698	53,724,698
Development	6,023,297	6,023,297
MEDICAL SERVICES & PUBLIC HEALTH	**2,212,904,707**	**2,011,592,732**
Personal emoluments	1,386,120,219	1,286,120,219
Operation & maintenance	626,870,870	525,558,895
Development	199,913,618	199,913,618
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS	**437,706,001**	**456,511,001**
Operation & maintenance	262,083,090	280,888,090
Development	175,622,911	175,622,911
YOUTHS AND SPORTS	**149,911,430**	**39,811,430**
Operation and maintenance	33,611,430	23,511,430
Development	116,300,000	16,300,000
WATER SANITATION AND ENVIRONMENT	**372,585,311**	**388,735,311**
Operation & maintenance	100,946,212	96,096,212
Development	271,639,099	292,639,099
AGRICULTURE, COOPERATIVES AND MARKETING	**169,055,456**	**163,365,456**
Operation & maintenance	42,445,456	30,255,456
Development	126,610,000	133,110,000
ROADS, PUBLIC WORKS & TRANSPORT	**404,543,376**	**704,843,376**
Operation & maintenance	101,858,165	69,158,165
Development	302,685,211	635,685,211
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	**122,331,438**	**128,792,876**
Personal emoluments	850,000	850,000
Operation & maintenance	12,981,438	9,721,438
Development	108,500,000	118,221,438

CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	**109,842,859**	**74,362,859**
Operation & Maintenance	29,342,859	18,862,859
Development	80,500,000	55,500,000
EXECUTIVE TOTAL	**7,360,481,211**	**7,029,947,101**
COUNTY ASSEMBLY	**773,704,000**	**924,304,000**
Personal emoluments	396,434,244	396,434,244
Operation & maintenance	377,269,756	427,269,756
Development	-	100,600,000
COUNTY TOTAL	**8,134,185,211**	**7,954,251,101**
Personal emoluments	3,882,754,463	3,782,754,463
Operation & maintenance	2,643,016,612	2,302,261,064
Development	1,608,414,136	1,869,235,574
Personal emoluments	48%	48%
Operation & maintenance	32%	29%
Development	20%	23%

Annex I WORKINGS

	RESOURCE ENVELOPED		
	COUNTY REVENUE	**CFSP PROJECTE DREVENUE FY2024/2025**	**ADJUSTMENTS**
	Equitable share +Local Revenue+ BalanceC/F	**7,873,000,000**	
	Equitable share	7,083,770,756	
	Local Revenue	789,229,244	-179,934,110
	Balance C/F	-	
	Conditional Grants from NationalGovernment Revenue	**163,685,211**	
	Road Maintenance Fuel Levy (KRB)	163,685,211	
	Conditional Allocation for development of youthPolytechnics	-	
	Conditional allocations to County Governments from Loans and Grants fromDevelopment Partners	**97,500,000**	
	World Bank Loan to for transforming healthsystems for universal care project	-	
	Kenya Urban Support Programme (KUSP) - UIG	35,000,000	
	KDSP (Level 1)	37,500,000	
	Nutritional International	15,000,000	
	HSSF Danida	10,000,000	
	NAVCDP	-	
	REREC Matching Funds	-	
	Agriculture Sector Development Support Programme (ASDSP)	-	
	IDA World Bank-Value Chain NAVCDP	-	
	TOTAL REVENUE	**8,134,185,211**	-179,934,110
PUBLIC SERVICE			

Sub Item	Sub Item Name	PROPOSED ESTIMATES FY 2024/2025	ADJUSTMENTS
Personnel Emoluments (P.E)			
2110117	Basic salaries	909,000,456	
2120101	NSSF	36,658,360	
2120103	Employer Contribution to pension scheme	197,323,722	
2110309	Duty/Acting Allowances	1,316,884	
2110320	Leave allowances	22,000,000	
2710105	Gratuity	160,260,354	
2110301	House Allowances	280,188,056	
2110312	Responsibility Allowance	4,019,205	
2110314	Commuter Allowances/ Specified	371,417,591	
2110202	Casual labour	7,000,000	
2110117	Promotion of Staff	17,000,000	
2630204	Housing Levy fund	50,415,372	
Total Compensation to Employees	**Sub Total**	**2,056,600,000**	
2210910	Medical Insurance/Cover	200,000,000	-100,000,000
	Water Services (payment of water bills at Admin block)	1,500,000	-1,500,000
2210103	Gas expense	40,000	
2210203	Courier and Postal Services	100,000	-50,000
2211201	Refined Fuels and Lubricants for Transport	1,703,617	-1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	-500,000
2210205	Satellite Access Services subscription	50,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-1,000,000
2210302	Accommodation - Domestic Travel	2,000,000	
2210303	Daily Subsistence Allowance	2,200,000	-1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	-450,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	-500,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	-500,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	
2211102	Supplies and Accessories for Computers andPrinters	1,640,386	
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-100,000
3111001	Purchase of Office Furniture and Fittings (file cabinets, Chairs ,Tables for the entire publicservice)	3,380,792	-3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,500,000	-1,000,000
2210799	Training and sensitization of staff	7,190,000	-3,500,000
	Sub Total	**230,204,795**	
PUBLIC SERVICE BOARD			
Sub Item	**Sub Item Name**	**ESTIMATES FY2024/2025**	**ADJUSTMENTS**
2210101	Electricity	65,000	
2210103	Gas expenses	200,000	-100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-50,000
2210203	Courier & Postal Services	1,500,000	-500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,400,000	-2,200,000
2210302	Accommodation - Domestic Travel	2,900,000	
2210303	Daily Subsistence Allowance	100,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc.?)	1,000,000	-500,000
2210402	Accommodation	1,000,000	-500,000
2210499	Foreign Travel and Subs.- Others	2,000,000	
2210502	Publishing & Printing Services	200,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	-750,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	
2210703	Production and Printing of Training Materials	3,350,000	-2,350,000
2210704	Hire of Training Facilities and Equipment	800,000	-300,000
2210799	Training Expenses - Other (Bud	3,550,000	-2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	
2210802	Boards, Committees, Conferences and Seminars	800,000	
2210809	Board Allowance	1,100,000	

2210899	Hospitality Supplies - other (	150,000	
2210904	Motor Vehicle Insurance	650,000	
2211016	Purchase of Uniforms and Clothing - Staff	3,076,200	-3,000,000
2211101	General Office Supplies (papers, pencils, forms, Small office equipment etc.)	800,000	-300,000
2211102	Supplies and Accessories for Computers and Printers	200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,750,000	-1,000,000
2211201	Refined Fuels and Lubricants for Transport	600,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	-1,250,000
2211308	Legal Dues/fees, Arbitration and CompensationPayments	1,200,000	-200,000
2220101	Maintenance Expenses - Motor Vehicles	150,000	
3110502	Water Supplies and Sewerage	500,000	-400,000
3111001	Purchase of Office Furniture and Fittings	1,800,000	-1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	-700,000
3111499	Research, Feasibility Studies	800,000	-800,000
3111009	Purchase of other Office Equipment	732,782	-500,000
	Sub Total	**40,323,982**	**-18,700,000**
COUNTY EXECUTIVE			
Sub Item	**Sub Item Name**	**ESTIMATES FY2024/2025**	**ADJUSTMENTS**
2210103	Gas Expenses	300,000	
	Water Services (for executive installations)	1,000,000	-500,000
	Purchase of Furniture(for the cabinet and other Executive offices)	4,000,000	-2,000,000
	Casual wages(For the disaster department)	2,000,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	
2210203	Courier and Postal Services	100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	
2210302	Accommodation - Domestic Travel	10,000,000	-1,000,000
2210303	Daily Subsistence Allowance	1,000,000	
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	200,000	
2210308	Local Presidential Visits	5,000,000	-1,000,000

2210401	Foreign Travel Costs (airlines, bus, railway,mileage allowances, etc.)	5,000,000	
2210402	Hotel; Accommodation	3,000,000	-500,000
2210502	Publishing and Printing Services	1,000,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	
2210504	Advertising, Awareness & Publicity Campaigns	3,000,000	-1,000,000
2211325	Office Expenses (Inter Governmental Nairobi Liaison office)	4,000,000	-1,000,000
2210603	Rent & Rates - Non Residential (Inter Departmental)	1,000,000	
2210604	Hire of Transport	0	
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	8,000,000	-1,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	
2210805	National Celebrations	1,000,000	
2210899	Hospitality , Protocol and others	1,000,000	
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	
	Subscription to professional bodies	200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	
2211201	Refined Fuels and Lubricants for Transport	10,780,072	-1,000,000
2210904	Motor Vehicle Insurance	4,000,000	
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	
2640499	Other Operating expenses- Community Participation	24,000,000	-2,000,000
	Resource Mobilization	2,000,000	-2,000,000
2220209	Branding of County projects and property	3,000,000	-2,000,000
2220212	Maintenance of Communications Equipment	500,000	
2810201	Compassionate Expenses	7,000,000	3,000,000
3111009	Purchase of other Office Equipment -Laptops	1,000,000	-500,000
2210799	Special programme officers Training-Program officers	1,000,000	
2610101	Disaster Response	5,000,000	
2210299	Communication Supplies and Services	1,000,000	
	Printing adverts and others – for newspaper adverts	2,000,000	
	Governor’s Delivery Unit	1,000,000	
	Research allowance	200,000	
2210103	Gas Expenses	300,000	
	Total use of Good and Services	**128,430,072**	

OFFICE OF THE DEPUTY GOVERNOR		-	
2211201	Fuel and Lubricants	2,808,000	
2210904	Motor Vehicle Insurance	500,000	
2220101	Maintenance Expenses - Motor Vehicles	2,400,000	-1,000,000
2210301	International Travel Costs (airlines, bus, railway, mileage allow, etc.)	1,800,000	
2210303	International Travel - Daily Subsistence Allowance	2,266,152	
2210302	Accommodation - Domestic Travel	1,800,000	
2210303	Daily Subsistence Allowance - Domestic Travel	2,880,000	-500,000
2211399	Other operating expenses	8,545,848	-2,500,000
	SUB - TOTAL	**23,000,000**	
OFFICE OF THE COUNTY ATTORNEY		-	
2211308	Legal fees (Part payment to external lawyers)	9,000,000	
2211308	Legal aid and awareness	1,000,000	-500,000
2211308	Kenya school of Law Pupilage payment	600,000	-300,000
2210779	Training services	700,000	-350,000
2211308	Legislative drafting	1,000,000	-500,000
2211201	Fuel and Lubricants	600,000	-300,000
2640499	Other operating expenses (Office imp rests)	600,000	-300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	-500,000
2210301	Foreign Travel	1,000,000	-500,000
2210302	Accommodation - Domestic Travel	1,000,000	-500,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	-500,000
	Purchase of Computers and Laptops	500,000	-250,000
	SUB - TOTAL	**18,000,000**	**-4,500,000**
DEVOLUTION AND SPECIAL PRORAMS			

	Operation and Maintenance		
	Devolution Conference-2025 Bi – Annual devolution Conference	5,400,000	-2,200,000
	IGRTC Expenses-Intergovernmental relation's meetings and conferences and activities	3,442,859	-2,000,000
2640499	KDSP (Level 1 Grant)	37,500,000	JUSTIFY THE PURPOSE
	Sub Total	**46,342,859**	
DEVELOPMENT			
Infrastructure Development and	**FLAGSHIP PROJECTS**		
Equipment			
3110701	Medical equipment (Bomet Oncology centre, Kapkoros Subcounty Hosp, Ndanai subcounty Hosp)	15,000,000	-15,000,000
3110201	ICT hub Mulot (Construction of Admin Block and Computer lab)	10,000,000	-10,000,000 SAME PROJECT BEING DONE BY NATIONAL GOVERNMENT
3110202	Soil Testing Centre-ATC Bomet	5,000,000	-5,000,000 WHY NOT IN DEPARTMENT OF AGRICULTURE
	Veterinary Lab-Sotik	5,000,000	-5,000,000 WHY NOT IN DEPARTMENT OF AGRICULTURE
	SUB TOTAL DEVELOPMENT	**35,000,000**	
	GRAND TOTAL	**81,342,859**	
ADMINISTRATION -			
Sub Item	**Sub Item Name**	**ESTIMATES FY2024/2025**	**PROPOSED ADJUSTMENTS**
2210103	Gas Expenses	100,000	

3110502	Water & Sewerage	50,000	
2210203	Courier and Postal Services	50,000	
2210303	Daily Subsistence Allowance	1,340,000	
2210602	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas,)	920,000	
2210712	Training	790,000	-500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	
2211201	Refined Fuels and Lubricants for Transport	2,013,432	-500,000
2210904	Motor Vehicle Insurance	700,000	-300,000
2220101	Maintenance Expenses-Motor Vehicles	1,470,000	-470,000
2220209	Minor Alterations to Buildings and Civil Works	240,000	
	Sub Total	**10,593,432**	
CENTRE FOR DEVOLVED GOVERNANCE			
	Maintenance	100,000	
2211311	Consultancy Services	-	
3110202	Non Residential Buildings- CDG Renovations		5,000,000
	Sub Total	**10,693,432**	
	Sitting Allowance for Members of village Council (MVC)	**75,000,000**	
Program 1			
Infrastructure Development and Equipment			
3110201	Residential Buildings(Governor's Residence)	42,000,000	-22,000,000
3110202	Non Residential Buildings- Offices Including ward offices	8,000,000	2,000,000

	Sub Total Development	**50,000,000**	
	Sub Total Recurrent	**85,693,432**	
	Total Administration	**135,693,432**	
GRAND TOTAL		**2,695,595,140**	
	FINANCE	**Proposed Estimates FY 2024/2025**	**PROPOSED ADJUSTMENTS**
	Operation & Maintenance		
2210102	Water and sewerage charges	169,181	
2210103	Gas expense	198,000	
2210203	Courier and Postal Services	37,142	
2210599	Publishing and Printing Budget documents	3,500,000	-1,500,000
2211016	Purchase of Uniforms and Clothing-Staff	214,658	
2211201	Refined Fuels and Lubricants for Transport	1,785,436	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,695,557	-600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	537,623	-200,000
2220202	Maintenance of Office Furniture and Equipment	768,295	-500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,546,357	-500,000
3111009	Purchase of other Office Equipment	850,000	-200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,939,765	
2210302	Accommodation - Domestic Travel	3,745,050	
2210303	Daily Subsistence Allowance	2,334,899	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,028,624	-500,000
2210504	Advertising, Awareness & Publicity Campaigns	543,020	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,658,138	
2210802	Boards, Committees, Conferences and Seminars	3,333,171	1,000,000
2210904	Motor Vehicle Insurance	250,000	
2211301	Bank Service Commission and Charges	222,854	

2210799	Training Expenses - Other (Bud	3,003,842	-1,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	-300,000
2211311	Consultancy Services	1,028,308	-500,000
2210101	Electricity	57,031,500	
	Sub Total	**90,221,420**	
2220205	Maintenance of Buildings and Stations -- Non- Residential	3,000,000	-1,500,000
	Sub Total	**3,000,000**	
	TOTAL	**93,221,420**	
	Internal Audit Services		
2210103	Gas expense	66,000	
2210599	Publishing and Printing Budget documents	60,000	
2211016	Purchase of Uniforms and Clothing-Staff	20,000	
2211201	Refined Fuels and Lubricants for Transport	1,200,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	340,114	
2211103	Sanitary and Cleaning Materials, Supplies and Services	107,527	
2220202	Maintenance of Office Furniture and Equipment	154,826	
3111002	Purchase of Computers, Printers and other ITEquipment	859,087	
3111009	Purchase of other Office Equipment	150,000	
2210301	Travel Costs (airlines, bus, railway, mileageallowances, etc.)	845,906	
2210302	Accommodation - Domestic Travel	1,078,020	
2210303	Daily Subsistence Allowance	1,805,906	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	125,000	
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	331,627	
2210802	Boards, Committees, Conferences and Seminars	900,000	
2210904	Motor Vehicle Insurance	60,000	
2210799	Training Expenses - Other (Bud	800,000	
2220101	Maintenance Expenses - Motor Vehicles	340,000	
2640499	Audit Committee	4,100,000	
	Sub Total	**13,344,013**	**-8,000,000**
	Revenue		
2210103	Gas expense	66,000	
2210599	Publishing and Printing Budget documents	131,624	

2211016	Purchase of Uniforms and Clothing-Staff	600,000	
2211201	Refined Fuels and Lubricants for Transport	1,790,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	678,557	
2211103	Sanitary and Cleaning Materials, Supplies and Services	215,049	
2220202	Maintenance of Office Furniture and Equipment	307,000	
3111002	Purchase of Computers, Printers and other IT Equipment	458,180	
3111009	Purchase of other Office Equipment	200,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	497,953	
2210302	Accommodation - Domestic Travel	689,010	
2210303	Daily Subsistence Allowance	2,308,859	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	663,255	
2210802	Boards, Committees, Conferences and Seminars	1,175,285	
2210904	Motor Vehicle Insurance	290,000	
2210799	Training Expenses - Other (Bud	543,406	
2220101	Maintenance Expenses - Motor Vehicles	821,200	
2110202	Casual Labour	30,969,189	-8,000,000
	Sub Total	**42,434,567**	**-6,000,000**
3111112	Automation of Revenue	5,000,000	JUSTIFY
	Sub Total	**5,000,000**	
	TOTAL	**47,434,567**	
	BUDGET TOTAL	**154,000,000**	
	DIRECTORATE OF ICT		
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	**PROPOSED ADJUSTMENTS**
Personnel Emolument			
2110202	Casual Wages (Support staff)	480,000	
2120101	NSSF	20,000	

2120103	Employer Contribution to pension scheme	0	
2110301	House Allowances	0	
2110320	Leave allowances	0	
2110314	Commuter Allowances /specified	0	
	Sub Total	**500,000**	**JUSTIFY**
Operations and maintenance		0	
2210101	Electricity		
2210102	Water and sewerage charges		
2210103	Gas expense	30,000	
2210201	Telephone, Telex, Facsimile and Mobile PhoneServices	350,000	-200,000
2210202	Internet Connections	4,800,000	
2210203	Courier and Postal Services	5,000	
2211201	Refined Fuels and Lubricants for Transport	800,000	-300,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	-500,000
2210205	Satellite Access Services subscription	200,000	
2210301	Travel Costs (airlines, bus, railway, mileageallowances, etc.)	500,000	
2210302	Accommodation - Domestic Travel	2,500,000	-500,000
2210400	Foreign Travel and subsistence	2,000,000	-1,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	-300,000
2210303	Daily Subsistence Allowance	800,000	-300,000
2211306	Membership Fees, Dues and Subscriptions toProfessional and Trade Bodies	100,000	-50,000
2211016	Purchase of Uniforms and Clothing-Staff	300,000	-250,000
2210502	Publishing and Printing Services	284,433	-100,000
2210503	Subscriptions to Newspapers, Magazines andPeriodicals	100,000	-50,000
2210504	Advertising, Awareness & Publicity Campaigns	0	
2210505	Trade Shows and Exhibitions	300,000	-200,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	2,000,000	-1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,250,000	-500,000
2211101	General Office Supplies (papers, pencils,	500,000	

	forms,small office equipment etc.)		
2211102	Supplies and Accessories for Computers andPrinters	2,500,000	-500,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	50,000	
2220210	Maintenance of Computers, Software, andNetworks	4,500,000	-4,000,000
3111001	Purchase of Office Furniture and Fittings	400,000	-300,000
3111003	Purchase of Air conditioners, Fans and HeatingAppliances	400,000	-250,000
3111009	Purchase of other Office Equipment	200,000	-100,000
3111002	Purchase of Computers, Printers and other ITEquipment (Laptops required by new staff)	4,200,000	-3,700,000
2210799	Training Services - Ajira; Jitume; DigitalOpportunities	2,000,000	-1,000,000
2640499	Public Participation on ICT Projects	500,000	-500,000
2210799	Staff Capacity Development - Technical	1,000,000	-500,000
	Sub Total	**34,369,433**	
	Recurrent Total (P.E + O & M)	**34,869,433**	
DEVELOPMENT			
Program 2	**Information Communication Technology(ICT) Services**		
3111111	Development of County ICT infrastructure andenhancement of Connectivity	12,000,000	-5,000,000
3111112	E-Government Services	11,000,000	-9,000,000
	SUB TOTAL DEVELOPMENT	**23,000,000**	
	TOTAL (ICT)	**57,869,433**	
	GRAND TOTAL	**57,869,433**	
	ECONOMIC PLANNING UNIT		
OPERATIONS AND MAINTENANCE			
2210101	Electricity	4,575	
2210103	Gas expense	40,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	
2210203	Courier and Postal Services	79,774	
2210301	Travel Costs (airlines, bus, railway, mileageallowances, etc.)	1,500,000	-500,000

2210302	Accommodation - Domestic Travel	2,000,000	-500,000
2210303	Daily Subsistence Allowance	1,574,485	-500,000
2210499	Foreign travel	367,719	
2210402	Foreign Accommodation	1,000,000	-500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	
2211016	Purchase of Uniforms and Clothing-Staff	100,000	-100,000
2210502	Publishing and Printing Services	3,000,000	-1,500,000
2211201	Refined Fuels and Lubricants for Transport	300,000	
2220101	Maintenance Expenses - Motor Vehicles	212,160	
2210904	Motor Vehicle Insurance	189,720	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,512	
2210504	Advertising, Awareness & Publicity Campaigns	1,471,404	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,090,000	-5,000,000
2640499	Other Operating Expenses	10,000,000	-9,000,000
2210802	Boards, Committees, Conferences and Seminars	2,244,000	-1,500,000
2211301	Bank Service Commission and Charges	35,175	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	-350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	256,476	-100,000
3111002	Purchase of laptops and computers	400,000	-150,000
3111009	Purchase of other Office Equipment	200,000	-100,000
	22 - Use of Goods and Services total	**40,799,999**	
Other Recurrent Expenditure			
2640499	KDSP (Level 1 Grant)	0	
	SUB TOTAL OTHER RECURRENT	**0**	
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT			
2640499	Preparation of Budget Documents	6,000,000	-4,000,000
2210799	Training	1,200,000	
	SUB TOTAL	**7,200,000**	
PROGRAMME 3 MONITORING AND EVALUATION SERVICES			
2640499	Monitoring services	1,548,574	-1,200,000
2211310	Policy Development	1,000,000	-1,000,000

2210504	Awareness and Publicity Campaigns		
	SUB TOTAL	**2,548,574**	
PROGRAMME 4 PLANNING AND STATISTICS			
2640499	Developing of plans(CIDP midterm review)	7,000,000	-6,000,000
2640499	County statistics (Finalization of the Statistical Abstract)	3,000,000	-3,000,000
	SUB TOTAL	**10,000,000**	
	RECURRENT SUB TOTAL	**60,548,573**	
	HEALTH SERVICES		
Sub Item	**Sub Item Name**	**Proposed Estimates**	
		FY 2024-2025	
2110101	Salary and wages	562,170,724	
2120101	NSSF	935,999	
2110303	Duty/Acting Allowances	836,396	
2110301	House Allowances	77,071,824	
2110320	Leave allowances	69,824,309	
2110314	Commuter Allowances /specified	57,373,221	
2110322	Health Risk Allowance	36,028,707	
2110318	Non- Practicing Allowance	25,682,172	
2110315	Health Extraneous Allowance	302,912,932	
2110323	Emergency Call allowance	21,666,624	
2120103	Employer Contribution to Staff Pensions Scheme	231,617,311	
	Total Compensation to Employees S.P.1.3	**1,386,120,219**	**JUSTIFY**
2210201	Telephone, Telex, Facsimile and Mobile PhoneServices e.g. airtime	60,000	
2211201	Fuel for motor vehicles, motorcycles &generators	10,007,483	
2220101	Maintenance of motor vehicles & motorcycles	2,044,585	
2210904	Insurance for motor vehicles & motorcycles	3,453,024	
2210203	Courier and Postal Services	22,647	
2210399	Domestic Travel and Subs. – Others	5,000,000	-2,000,000
2210401	Foreign Travel Costs (airlines, bus, railway,mileage allowances, etc.)	4,060,520	-2,000,000
2210502	Publishing and Printing Services e.g. data tools,patient files	150,000	

2210503	Subscriptions to Newspapers, Magazines andPeriodicals	62,000	
2210504	Advertising, Awareness and Publicity Campaigns	150,350	
2210505	Trade Shows and Exhibitions	50,230	
2210801	Catering Services (receptions)	1,075,964	
2210802	Boards, Committees, Conferences and Seminars	312,570	
2210103	Gas Expenses	21,650	
2211101	General Office Supplies (papers, pencils, forms,small office equipment)	576,908	-100,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	34,500	
2211301	Bank Service Commission and Charges	113,234	
3110902	Purchase of household and institutionalappliances	30,540	
2640201	Emergency Relief e.g. outbreaks of disease	1,788,178	
2220201	Maintenance of Plant, Machinery and Equipment(including service agreements) - including servicing of MES equipment	5,230,500	
2210799	Training Expenses	5,000,000	-2,000,000
3111001	Office Furniture	2,000,000	-1,000,000
	Total Use of Goods and Services; Total for S.P.1.1 -	**41,244,883**	
2211329	Policy Development	2,500,000	-2,000,000
	Total for S.P.1.2 - Policy development	**2,500,000**	
	DANIDA Funds disbursements DANIDA Funds	10,000,000	
2640499	Cash Transfers to Health Facilities.	186,613,421	-50,000,000
	Total for S.P.1.4 - Health care financing –transfers to health facilities	**196,613,421**	
	Subtotal Program 1: Administration, Planningand Support Services	**199,113,421**	
2211031	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	15,000,000	
2211001	Medical Drugs	189,500,000	-29,000,000 JUSTIFY

2211002	Dressings and Other Non-Pharmaceutical Medical Items -(gloves, linen, etc.)	15,000,000	-3,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	20,000,000	-2,000,000
3111403	County health research and innovation	500,000	2,000,000
2211001	Specialized health products	15,037,510	
2211332	Emergency Health Services/compassionate support	9,250,000	
2211332	Quality service Provision - IPC & Nursing Services	5,000,000	
3111002	Health information systems management	10,211,975	-10,211,975
	Subtotal Program 2: Curative Services	**279,499,485**	
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	0	
2640499	Community Health Promoters/Volunteers(CHVS)	20,000,000	JUSTIFY
2210713	Communicable disease prevention and Control	5,500,000	
2211004	Sanitation programmes (including BIDP, DigDeep Africa, World Vision)	30,328,635	
2211015	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	17,184,446	
2211015	Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	15,000,000	JUSTIFY
2210504	Community maternal and child health (Inclusive of Cuss operationalization)	4,000,000	
	Subtotal Program 3: Preventive and Promotive Services	**92,013,081**	
2640499	Family planning services	2,500,000	
2640499	Maternal, newborn and child health services	8,000,000	
2640499	Immunization services	4,500,000	
	Subtotal Program 4: Reproductive Health Services	**15,000,000**	
	Total expenditure of programmes under Other Recurrent Expenditure	**585,625,987**	
	Total Operation and Maintenance	**41,244,883**	

	TOTAL RECURRENT	**626,870,870**	
3110202	Non-Residential Buildings (Hospitals, Healthcentres, dispensaries)	157,500,000	KES 115 MILLION FOR 23 WARDS PROJECTS APPROVED IN ADP AND THE BALANCE OF KES 42 MILLION FOR NDANAI AND KAPKOROS HEALTH CENTRES IN NDANAI/ABOSI AND CHESOEN WARD
3110202	Emergency construction and renovation (Hospitals, Health Centres, dispensaries andsanitary facilities)	2,400,000	
3111101	Purchase of Medical and Dental Equipment - for Mother & Child, Sub-county Hospitals and completed health facilities	40,013,618	
	Total Expenditure of Programme 5 -Development	**199,913,618**	
	O$M totals	**0**	
	Recurrent Totals	**626,870,870**	
	GRAND TOTALS	**2,194,404,707**	
EDUCATION AND VOCATIONAL TRAINING			
SUB ITEM	**SUB ITEM NAME**	**Estimates FY 2024/2025**	**ADJUSTMENTS**
	USE OF GOODS AND SERVICES		
	Policy, Planning and General Administrative services		
2210102	Water And Sewerage Charges	30,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-100,000
2210303	Daily Subsistence Allowance	2,000,000	-500,000
2210302	Accommodation - Domestic Travel	1,807,000	-300,000
2210203	Courier and Postal Services	7,109	
2211399	Other Operating Expenses	1,383,431	-1,000,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	
2211016	Purchase of Uniforms and Clothing-Staff	100,000	
2210802	Boards, Committees, Conferences and Seminars(Community strategy	1,023,500	
2210103	Gas Expenses	26,300	
2211101	General Office Supplies (Papers, pencils, forms,small office equipment, file cabinets, mobile phones, printers, lap tops and computers and furniture etc.)	2,005,000	-500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600	
2211301	Bank Service Commission and Charges	18,150	
2211201	Fuel	800,000	
2210904	Vehicle Insurance	160,000	
2220101	Maintenance of Vehicles	800,000	-300,000
Sub Total Use of Goods and Services		**11,083,090**	
2211399	Development and review of Policies	2,000,000	-1,000,000
2211399	Development and review of acts/bills	1,000,000	-500,000
2210799	Training (Staff)	3,000,000	
2640101	Bursaries and Support Services	75,000,000	Add 36,000,000 Add 5,000,000 for Chepchabas ward
2630101	Bursaries and Support for VTC trainees	25,000,000	
2640499	Other Transfers (Support to Polytechnic)	60,000,000	JUSTIFY
2640499	Feeding Programme	85,000,000	-20,000,000
Total Policy, Planning and General Administr ative		**251,000,000**	
Total recurrent		**262,083,090**	
DEVELO PMENT			
3110202	Construction of ECD Classrooms	100,000,000	
2640499	Furniture in ECD	4,500,000	
3111109	Teaching/ Learning Materials	4,200,000	

2640499	Ancillary Education Support	6,922,911	
Sub-Total		**115,622,911**	
2640499	Construction of VTC Workshops	10,000,000	
2640499	Construction of VTC Classroom	10,000,000	
2640499	Construction and Equipping VTC ICT Labs	5,000,000	
2640499	VTC Tools and Equipment	15,000,000	
2640499	Construction and Equipping of Model/ Centres of Excellence VTCs	20,000,000	
Sub-Total		**60,000,000**	
Total Development		**175,622,911**	
Total recurrent		**262,083,090**	
Grand Total		**437,706,001**	
YOUTH AND SPORTS			
SUB ITEM	**SUB ITEM NAME**	**ESTIMATES FOR FY 2024/2025**	
USE OF GOODS AND SERVICES			
2210101	Electricity	15,000	
2210103	Gas expense	12,000	
2210102	Water and sewerage charges	27,500	
2210203	Courier and Postal Services	5,500	
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	750,089	-200,000
2210399	Domestic Travel and Subsistence	1,500,000	-300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	405,185	
2210802	Boards, Committee, Conferences	500,000	
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc.)	300,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	
2211301	Bank Service Commission and Charges	6,156	
2210904	Motor vehicle Insurance	90,000	
2220101	Maintenance expenses motor vehicle	250,000	

2211201	Refined Fuel and Lubricant for transport andleveling of sports fields	5,200,000	-2,000,000
3111002	Purchase of computers, printers and other ITequipment	1,000,000	-600,000
2211310	Policy Development	1,000,000	-500,000
2210799	Training Expenses – Other (Bud (Capacity building)	500,000	-500,000
Sub Total Use of Goods and Services		**11,611,430**	
Youth and Sports Development			
2640499	SP 4.1 Training Expenses - Other (Bud) - Sports Enhancement	10,000,000	-3,000,000
2640499	SP 4.1 Training Expenses - Other (Bud) - youth booth camps	7,000,000	-1,500,000
2640499	Youth empowerment facilities and equipment	5,000,000	-1,500,000
Sub-Total		**22,000,000**	
Total recurrent		**33,611,430**	
DEVELOPMENT			
3110604	Development of sporting facilities (Overhaul ofOther Infrastructure and Civil Works)	110,300,000	-100,000,000
3110699	Overhaul of Other Infrastructure and CivilWorks-Art and Talent Hubs	6,000,000	
Sub Total Development		**116,300,000**	
Sub Total Development		**116,300,000**	
Sub Total recurrent		**33,611,430**	
Total		**149,911,430**	
TRADE, ENERGY, TOURISM AND INDUSTRY			
Sub Item	**Sub Item Name**	**FY2024/2025**	
2110101	Basic Salary	-	
2120101	Nssf	-	
2120103	Employer Contribution To Pension Scheme	-	
	Responsibility Allowance	-	
2110301	House Allowances	-	

	Casuals	850,000	
	Leave Allowances	-	
2110314	Commuter Allowances	-	
	Total	**850,000**	**JUSTIFY**
2210101	Electricity	-	
2210102	Water And Sewerage Charges	20,000	
2210103	Gas Expense	40,000	
2210201	Telephone, Telex, Facsimile And Mobile PhoneServices	200,000	-100,000
2211016	Purchase Of Uniforms And Clothing-Staff	-	
2210203	Courier And Postal Services	20,000	
2210202	Internet Connections	-	
2210205	Satellite Access Services	50,000	
2211399	Community Participation	100,000	-100,000
2210705	Field Training Attachments	120,000	-60,000
2210301	Travel Costs (Airlines, Bus, Railway, MileageAllowances, Etc.)	1,000,000	-500,000
2210401	Foreign travel costs	500,000	
2210302	Accommodation - Domestic Travel	1,000,000	
2210303	Daily Subsistence Allowance	1,050,000	-500,000
2210502	Publishing And Printing Services	280,000	
2210503	Subscriptions To Newspapers, Magazines AndPeriodicals	40,000	
2210504	Advertising, Awareness And PublicityCampaigns	300,000	-100,000
2210599	Printing, Advertising – Other	-	
2210801	Catering Services (Receptions), Accommodation,Gifts, Food And Drinks	600,000	-200,000
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	1,000,000	-200,000
2210505	Trade Shows And Exhibitions	1,000,000	-200,000
2211101	General Office Supplies (Papers, Pencils, Forms,Small Office Equipment Etc.)	400,000	
2211201	Refined fuels and lubricants	1,400,000	-400,000
2211103	Sanitary And Cleaning Materials, Supplies AndServices	195,000	
3111009	Purchase Of Other Office Equipment	250,000	
3111002	Purchase Of Computers, Printers And Other ITEquipment	450,000	

2210799	Training	1,576,438	-500,000
2211102	Supplies And Accessories For Computers AndPrinters	100,000	
3110704	Purchase Of Bicycles And Motorcycles	-	
2211306	Membership Fees, Dues And Subscriptions ToProfessional And Trade Bodies	40,000	
2220202	Maintenance Of Office Furniture And Equipment	50,000	
		11,781,438	
	Other Recurrent Expenditure		
2220101	Maintenance Expenses - Motor Vehicle	800,000	-300,000
2220101	Maintenance Expenses -Generator service	300,000	-100,000
3110599	Maintenance Expense- Electric Fence	100,000	
		1,200,000	
	Total O&M	**12,981,438**	
	P1. Trade Development		
2210799	S.P. 1.1 Capacity Building of SMEs	500,000	
2210807	S.P 1.2 Trade Awards	500,000	-500,000
2640499	S.P. 1.3 County Enterprise Fund	-	
3110504	S.P 1.4 Market Development- Construction of"mama mboga" market stalls and boda boda sheds	23,500,000	+1,500,000
3111010	S.P.1.5 Fair Trade and Consumer ProtectionPractices	500,000	-500,000
		25,000,000	
	P2. Tourism Development		
3110599	S.P. 3.1 Development of The Tourism NicheProducts	7,500,000	JUSTIFY
2210505	S.P. 3.2 Tourism promotion and exhibition	2,000,000	
	Sub Total	**9,500,000**	
	P3. Energy Development		
3111011	S.P. 2.1. Power Generation And DistributionService	1,000,000	-500,000
3110504	S.P. 2.2. Installation of Floodlights &Maintenance (Solar)	15,500,000	
2640499	S.P.2.3 REREC Matching funds	6,000,000	
	Total Expenditure Programme 2	**22,500,000**	
	P4. Industry Development		

3110504	S.P. 4.1. Industrial Development and Support(Industrial Park)	50,000,000	
2211006	S.P. 4.2. Equipping of Jua Kali sheds	-	
	Total Expenditure Programme 4	**50,000,000**	
	P.5 INVESTMENT	-	
2211399	County Investment Conference	1,500,000	
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-	
	Total Expenditure Programme 5	**1,500,000**	
	Total Development Budget	**108,500,000**	
	Total recurrent	**12,981,438**	
	GRAND TOTAL	**121,481,438**	
	AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES	**FY2024/2025**	
2210102	Water and sewerage charges	700,000	-600,000
2211201	Fuel and Lubricants	5,200,000	-1,200,000
2210904	Motor vehicle insurance	1,200,000	
2220101	Motor vehicle maintenance & other equipment	3,500,000	-1,500,000
2210101	Electricity	200,000	-200,000
2210103	Gas expenses	150,000	-50,000
2211016	Purchase of uniforms and clothing –staff	500,000	-200,000
2211399	Other Operating expenses -Public Participation	500,000	-500,000
2210203	Courier and Postal Services	50,000	
2210301	Travel Costs (airlines, bus, railway, mileage,allowance	3,000,000	-1,000,000
2210302	Accommodation - Domestic Travel	3,600,000	-1,600,000
2211306	Membership fees, dues and subscriptions toprofessionals and trade bodies.	300,000	-100,000
2210503	subscription to newspapers, magazines andperiodicals	100,000	-50,000
2210303	Daily Subsistence Allowance	4,300,000	-1,300,000
2210704	Hire of Training Facilities and Equipment	790,000	-290,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-500,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	1,800,000	

2211101	General Office Supplies (papers, pencils, forms,small office equipment, office furniture etc.)	2,500,000	-500,000
2211102	Supplies for accessories for computers andprinters	600,000	-200,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	500,000	-200,000
3111002	Purchase of computers & laptops	1,500,000	-1,200,000
2210310	Policy development	500,000	
2211311	Consultancy services	1,000,000	
	Casuals	5,095,456	
	Use of Goods and Services sub total	**38,585,456**	
	Other Recurrent Expenditure	0	
2210505	Trade shows and Exhibition	1,000,000	
2210799	Training expenses- Other	2,860,000	-1,000,000
	Other Rec Sub Total	**3,860,000**	
	Total O &M	**42,445,456**	
	DEVELOPMENT		
	SP2.1 Crop Management		
2640499	Kenya Agriculture Business DevelopmentProject (KABDP)	13,500,000	
2640499	National Agriculture Value chain DevelopmentProject (NAVCDP)	10,000,000	
3111301	Purchase of Certified Crop Seeds	5,000,000	-5,000,000
2211023	Supplies for Production	4,000,000	-2,000,000
2211007	Farmers Support programme	2,610,000	-1,000,000
3111103	Agricultural Engineering Services	3,000,000	-1,500,000
	SP 2.2Food & Nutrition Security		
2640499	Bomet Integrated Development Programme(BIDP)	19,500,000	-10,000,000
2211007	Agricultural Materials, Supplies and SmallEquipment	2,000,000	-1,500,000
	Construction of Tea buying Centers	10,000,000	17,000,000
	TOTAL EXPENDITURE PROGRAM 2		
P3.	**Livestock, Fisheries & Veterinary Services**		
	SP3.1 Livestock Development		
2211007	Agricultural Materials, Supplies, Bee hives andSmall Equipment	4,500,000	-4,500,000

3110299	Development of Hay store, poultry and dairygoat units	4,000,000	-4,000,000
3111110	Hub Development (Purchase of Generators)	500,000	
	SP 3.2 Fisheries Development		
3110299	Construction of Fish ponds	2,100,000	-1,000,000
3111302	Purchase of Animals and Breeding Stock	1,550,000	-1,000,000
3112299	Purchase of specialized Plant and fish feed	1,050,000	-500,000
	SP 3.3 Veterinary Services		
2211003	Veterinarian Supplies and Materials(AI)	6,000,000	
2211026	Disease, Vector & Pest control	15,800,000	
2211004	Supply of acaricides to dips	6,000,000	
2220205	Construction &renovation of cattle dips	6,000,000	21,000,000
3110504	Establishment and maintenance of sales yardsand abattoirs	10,000,000	
	TOTAL EXPENDITURE DEVT	**126,610,000**	
	RECURRENT TOTAL	**42,445,456**	
	DEVELOPMENT TOTAL	**126,610,000**	
	GRAND TOTAL	**169,055,456**	
	COOPERATIVE MARKETING		
CODE	**ITEM**	**AMOUNT (K shs)**	
	OPERATIONS AND MAINTENANCE	**FY2024/2025**	
2210102	Water and sewerage charges	180,000	-80,000
2211201	Fuel and Lubricants	1,500,000	-500,000
2210904	Motor vehicle insurance	200,000	
2220101	Motor vehicle maintenance	1,000,000	-500,000
2210101	Electricity	150,000	
2210103	Gas expenses	50,000	
3110701	Purchase of uniforms and clothing -staff	300,000	-200,000
2211399	Other Operating expenses	1,742,859	-1,400,000
2210203	Courier and Postal Services	30,000	
2210301	Travel Costs (airlines, bus, railway, mileage,allowance	2,500,000	-1,000,000
2210302	Accommodation - Domestic Travel	1,500,000	
2210604	Hire of Transport	300,000	-100,000
2210503	Subscriptions to Newspapers, Magazines andPeriodicals	50,000	
2210303	Daily Subsistence Allowance	3,000,000	-1,000,000
2210703	Production and Printing of Training Materials	240,000	

2210704	Hire of Training Facilities and Equipment	1,200,000	-200,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	1,500,000	-300,000
2210802	Boards, committees, conferences and seminars(Community strategy activities)	1,000,000	-300,000
2211301	Bank Service Commission and Charges	0	
2211306	Subscription to professional bodies	100,000	
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc.)	1,000,000	-400,000
2211102	Supplies for accessories for computers andprinters	1,500,000	-1,000,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	300,000	
3111001	Purchase of office furniture and fittings	1,300,000	-1,000,000
3110902	Purchase of household and institutionalappliances	300,000	
2220205	Maintenance of buildings	1,050,000	
	Use of Goods and Services sub total	**21,992,859**	
3110704	Purchase of Motor Bikes	1,000,000	
2210505	Trade shows and Exhibition	500,000	
2210799	Training expenses- Other	2,500,000	-1,500,000
2211311	Consultancy, Audit and Compliance Services	1,300,000	
	Policy development and administrative services	2,050,000	-1,000,000
	Other Recurrent Expenditure	**7,350,000**	
	Total O &M	**29,342,859**	
	DEVELOPMENT		
2640303	Support to cooperatives	15,000,000	-5000,000
3110299	Completion and development of cooling plants	2,000,000	
3110299	Completion and storage facilities	2,000,000	
3111103	Development of Cottage industries	60,000,000	-20,000,000
3110504	Development of aggregation centres	1,000,000	
3111403	Market Development- marketing research,certifications, branding and copyrights	500,000	

	TOTAL DEVT BUDGET	**80,500,000**	
	TOTAL BUDGET	**109,842,859**	
WATER AND ENVIRONMENT			
Sub Item	**Sub Item Name**	**Approved Estimates 2023/24**	**ADJUSTMENTS**
	WATER AND ENVIRONMENT		
	Sub-Item Description		
2210101	Basic Salaries-		
2110301	House Allowance		
2110314	Transport Allowance		
2120100	NSSF		
2110320	Leave Allowance		
2120101	Employer Contributions to Compulsory NationalSocial Security Schemes		
2110202	Casual labour		
	Sub Total Compensation to Employees		
	Use of Goods and Services		
2210103	Gas expense	50,000	
2210102	Water and Sewerage Charges	100,000	
2210201	Telephone, Telex, Facsimile and Mobile PhoneServices	30,000	
2210203	Courier and Postal Services	23,100	
2210399	Domestic Travel and Other Transportation Costs	5,299,021	-4,000,000
2210101	Electricity	250,000	-150,000
2210303	Daily subsistence allowances	1,500,000	-500,000
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	-500,000
2211399	Community Participation [other operatingexpenses]	3,000,000	-3,000,000
2210301	Travel Costs (airlines, bus, railway, mileageallowances, etc.)	2,000,000	-500,000
2210503	Subscriptions to Newspapers, Magazines andPeriodicals	100,000	-50,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	2,310,000	-700,000
2211016	Purchase of Uniforms and Clothing – Staff	1,500,000	-1,200,000

2211101	General Office Supplies (papers, pencils, forms,small office equipment etc.)	2,000,000	-1,500,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-1,500,000
3111002	Purchase of computers and other IT equipmentfor offices	2,000,000	-1,800,000
2211102	Supplies and Accessories for Computers andPrinters	500,000	-200,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	300,000	
2210799	Training Expenses	1,000,000	-800,000
2211306	Membership fees, dues and subscription toprofessional and trade bodies	100,000	-50,000
	Sub Total	**27,062,121**	
	OTHER RECURRENT EXPENDITURE		
2630201	Subsidy to Bomet Water Company for Paymentof electricity bills	58,899,091	12,000,000
3110701	Purchase of motor vehicles	-	
3110704	Purchase of motor cycles	-	
3111001	Purchase of furniture and fittings	85,000	
2220101	Maintenance Expenses-Motor Vehicles	900,000	-400,000
2220202	Maintenance of Office Furniture and Equipment	160,000	
2210904	Motor vehicle Insurance cover	640,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	
2220210	Maintenance of Computer, Software andNetwork	-	
2210603	Office rent	2,000,000	
2640499	IDA-Climate institutional support (CCIS)	11,000,000	
	Sub Total other recurrent	**73,884,091**	
	Total Recurrent Expenditure	**100,946,212**	
	DEVELOPMENT	**-**	
Programme 1	**Policy planning and administrative services**	-	
2210504	County water policy and bill	0	
2210504	County Water Master Plan documentation	0	
2211310	Consultancy services for design of water supplyinfrastructure	0	
	TOTAL	**0**	

Programme 2	**Development of Water Supply for Domestic,Commercial,industrial and irrigation purposes**		
3110602	Water supply infrastructure	85,000,000	
3110602	Pipeline extension services	50,000,000	25,000,000
2640499	Cash Transfer (BIDP Programme)	15,000,000	
3110602	Water harvesting and storage	20,000,000	
	Cash Transfer (World Vision/Countyprogramme)	500,000	
3110602	Spring protection, Cash transfer Dig deep Africa/County	23,139,099	
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	0	
3110602	Irrigation infrastructure	2,000,000	
	TOTAL	**195,639,099**	
Programme 3	**Waste water management**		
2211310	Construction of Decentralized treatment systemfor Mogogosiek town	5,000,000	
	TOTAL	**5,000,000**	
	Net development Total	**200,639,099**	
	Total Recurrent	**100,946,212**	
	GRAND TOTAL	**301,585,311**	
ENVIRONMENT AND NATURAL RESOURCES			
Sub Item	**Sub Item Name**	**Estimates FY2023/2024**	
2210101	Basic Salaries-		
2110301	House Allowance		
2110314	Transport Allowance		
2120100	NSSF		
2110320	Leave Allowance		
2120101	Employer Contributions to Compulsory National Social Security Schemes		
2110202	Casual labour		
	Sub Total Compensation to Employees		
	Use of Goods and Services		

2210103	Gas expense		
2210102	Water and Sewerage Charges		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210203	Courier and Postal Services		
2210399	Domestic Travel and Other Transportation Costs		
2210101	Electricity		
2210303	Daily subsistence allowances		
2210802	Boards, Conferences, Seminars, other expenses		
2211399	Community Participation [other operating expenses]		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		
2210503	Subscriptions to Newspapers, Magazines and Periodicals		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		
2211016	Purchase of Uniforms and Clothing – Staff		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		
2211201	Refined Fuels and Lubricants for Transport		
3111002	Purchase of computers and other IT equipment for offices		
2211102	Supplies and Accessories for Computers and Printers		
2211103	Sanitary and Cleaning Materials, Supplies and Services		
2210799	Training Expenses		
2211306	Membership fees, dues and subscription to professional and trade bodies		
	Sub Total	**0**	
	OTHER RECURRENT EXPENDITURE		
2630201	Subsidy to Bomet Water Company for payment of electricity Bills	0	
3110701	Purchase of motor vehicles	0	
3110704	Purchase of motor cycles	0	
3111001	Purchase of furniture and fittings	0	
2220101	Maintenance Expenses-Motor Vehicles		
	Maintenance of Office Furniture and		

	Equipment		
2210904	Motor vehicle Insurance cover		
2220205	Maintenance of Buildings and Stations -- Non- Residential		
2220210	Maintenance of Computer, Software and Network		
2210603	Office rent		
2640499	IDA-Climate institutional support (CCIS)		
	Sub Total other recurrent	**0**	
	Total Recurrent Expenditure	**0**	
	DEVELOPMENT		
Programm e 1	**Policy planning and administrative services**		
2211310	Consultancy Services for county environmental coordination and management policy	1,000,000	-1,000,000
	TOTAL	**1,000,000**	**-1,000,000**
Programm e 2	**Environmental and natural resources protection and conservation**		
3111604	Soil and water conservation	1,500,000	-1,000,000
3111604	Riparian protection	1,000,000	-800,000
3111604	Agroforestry	1,000,000	-800,000
3111604	Solid waste management	1,000,000	
2640499	Climate Change adaptation and Resilience-County allocation	65,000,000	
2640499	Climate Change adaptation an Re-Grants	0	
3111305	Environmental Education and Awareness Creation (Environment Committee)	500,000	-400,000
	TOTAL	**70,000,000**	
	TOTAL ENVIRONMENT	**71,000,000**	
	Net development Total	**271,639,099**	
	Total Recurrent	**100,946,212**	
	GRAND TOTAL	**372,585,311**	
LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITIES			
LANDS			

Sub Item	Sub Item Name	Estimates 2024/2025	
	Recurrent Expenditure		
2210101	Electricity	10,000	
2210102	Water and sewerage charges	-	
2210201	Telephone, Telex, Facsimile and Mobile PhoneServices	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	500,000	
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainingsfor surveyors and planners/valuers	1,500,000	-500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
2210504	Advertising, Awareness & Publicity Campaigns	500,000	-200,000
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	1,000,000	-800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committeesand Development Approval Committees, Compliance committees etc.	1,559,492	-500,000
2210103	Gas Expenses-office	10,000	
2211016	Purchase of Uniforms and Clothing-Staffincluding development control gear and industrial boots	200,000	
2210302	Accommodation - Domestic Travel general	600,000	
2210303	Daily Subsistence Allowance -Field Survey works and planning	916,000	-200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	716,000	-200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	
2210304	Supplies and Accessories for Computers andPrinters and survey equipment	1,000,000	-500,000
	County Lands committee/board	1,200,000	-500,000
	Development Control committee operations	1,200,000	-500,000

3110902	Purchase of household and institutional appliances	100,000	-100,000
	Total O&M	**11,611,492**	
	Other Recurrent Expenditure	**-**	
2211324	Identification, surveying, beaconing and Titling of public land (10 PI per ward)	5,000,000	-3,000,000
	Titling Deed processing of all acquired land	5,000,000	-3,000,000
	Preparation of Part Developments Plans - ownership documents for Public land	2,000,000	-500,000
	Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc.)	2,500,000	-1,500,000
	Consultancy services (Land Subdivision policy,Public land management policy)	3,000,000	-2,500,000
	Consultancy for land registry/digitization	2,500,000	-2,000,000
	Consultancy services (town planning) of twomarket centres	3,000,000	-2,000,000
	Total Other Recurrent	**23,000,000**	
	Total Recurrent Expenditure	**34,611,492**	
	DEVELOPMENT	**-**	
	Land Acquisition (1 million per ward)	25,000,000	
	Construction and equipping of County Land Registry	7,000,000	-7,000,000
	Renovation of sub-county survey offices (500,000 per Sub-county)	2,500,000	-500,000
	Fencing of public lands	3,000,000	
	Development Total	**37,500,000**	
	GRANDS TOTAL FOR LANDS	**72,111,492**	
HOUSING DEVELOPMENT			
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	
	Recurrent Expenditure		
2210102	Water and sewerage charges	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	500,000	
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainingsfor housing development	-	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
2210504	Advertising, Awareness & Publicity Campaigns - Affordable	-	

2211399	Other Operating expenses- Community Participation on housing and partnerships inhousing to stakeholders	600,000	-200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County HousingBoard	900,000	-400,000
2210103	Gas Expenses-office	10,000	
2211016	Purchase of Uniforms and Clothing-Staff	200,000	
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	
2210303	Daily Subsistence Allowance -housing committees and Housing Board	600,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	516,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	
2210304	Supplies and Accessories for Computers and Printers	400,000	-200,000
	Total O&M	**4,566,000**	
	Other Recurrent Expenditure	-	
	Consultancy Services (Policy)	2,000,000	-2,000,000
	Total Recurrent	**6,566,000**	
	Development		
2220205	Construction of External toilets and Septic tank in Sotik phase II Houses	1,000,000	
	Renovation of offices	2,500,000	-2,000,000
	Renovation of houses in Sotik	6,500,000	-5,000,000
	Fencing of County Government Housing	3,000,000	-2,500,000
	Total Housing Development	**13,000,000**	
	TOTAL HOUSING	**19,566,000**	
URBAN MANAGEMENT			
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	
	Recurrent Expenditure		
2210102	Water and sewerage charges	10,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000	

	Services		
2210203	Courier and Postal Services	40,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	2,000,000	-1,000,000
2210302	Foreign travel	4,000,000	-3,000,000
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	2,000,000	-1,000,000
2210502	Publishing and Printing Services -magazines andfliers	400,000	-100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals -Executive	60,000	
2210504	Advertising, Awareness & Publicity Campaigns- on waste management by	600,000	-200,000
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.	1,400,000	-400,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks - Market stakeholder meetings	1,000,000	
2210802	Seven (7) Town Administrative Units-Market committees ,	-	
	(Ksh. 30,000 Pm *7 units *12 months) = **Ksh. 2,520,000** and	-	
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.	3,000,000	-1,000,000
2210103	Gas Expenses	60,000	
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	510,000	-300,000
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	1,600,000	-500,000
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	1,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	816,000	-300,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	-300,000
2210304	Supplies and Accessories for Computers and Printers	600,000	-200,000
2220101	Maintenance Expenses- Motor Vehicles- HeavyGarbage trucks and tractors allocated for solid waste collection and other department vehicles	4,000,000	-2,000,000
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entirecounty	4,000,000	-1,000,000
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	800,000	
	Other Operating expenses- CommunityParticipation on urban planning issues, Mogogosiek Town committee	1,000,000	-200,000
	Other Operating expenses- Community Participation on urban planning issues, NdanaiTown committee	1,000,000	-200,000
	Other Operating expenses- Community Participation on urban planning issues, MulotTown committee	1,000,000	-200,000
	Total O&M	**31,596,000**	
	Other Recurrent Expenditure		
	Outsourcing of Garbage collection	48,000,000	-20,000,000
	Casual Labour	10,000,000	
	Total Other Recurrent	**58,000,000**	
	Total Recurrent	**89,596,000**	
	Markets Development (fencing, gravelling, etc.)	9,000,000	-5,000,000 Use County Machinery
	Development of Cemeteries	3,620,000	-1,500,000
	Opening and grading of urban access roads	15,000,000	-10,000,000 Use County Machinery
	Storm water drains in urban areas	5,000,000	
	Development and maintainance of public toilets	9,000,000	11,000,000
	Opening and grading of urban access roads in Mogogosiek	1,000,000	

	Opening and grading of urban access roads inNdanai	1,000,000	
	Opening and grading of urban access roads in Mulot	1,000,000	
	Development Total	**44,620,000**	
	TOTAL URBAN	**134,216,000**	
BOMET MUNICIPALITY			
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	
	Recurrent Expenditure		
2110117	Basic salary	22,093,440	
2210101	Nssf	194,400	
2210301	House allowance	9,078,000	
2210314	Commuter	4,172,000	
2210320	Leave allowance	258,000	
2220103	Pension scheme	4,204,160	
TOTAL PERSONAL EMOLUMENTS		**40,000,000**	
2210102	Water and sewerage charges	-	
2210201	Telephone, Telex, Facsimile and Mobile PhoneServices	-	
2210203	Courier and Postal Services	10,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	630,000	
2210399	Domestic Travel and Subs.-Others- MunicipalityBoard members and Municipality staff to meetings and capacity building trainings	2,000,000	**-500,000**
2210502	Publishing and Printing Services	100,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	696,000	
2211399	Other Operating expenses- Community Participation on KUSP II programme	1,500,000	-500,000
	Purchase of office furniture and equipment formunicipal offices	2,000,000	-1,700,000
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks - hosting KUSP assessment and inspection of works	1,000,000	

2210802	Boards, Committees, Conferences and Seminars- Board members and staff with partners andrelated agencies	1,600,000	
2210103	Gas Expenses-office	20,000	
2211016	Purchase of Uniforms and Clothing for municipal staff	300,000	
2210302	Accommodation - Domestic Travel -based on	1,000,000	-500,000
	invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning		
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders,business community, Municipal neighborhoods associations	600,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	
2210304	Supplies and Accessories for Computers and Printers	150,000	
2211301	Bank Service Commission and Charges	20,000	
		12,446,000	
	Other Recurrent		
2210799	KUSP (Municipal)/UIG-Trainings	35,000,000	
	Consultancy services	2,500,000	
	TOTAL O&M	**49,946,000**	
	Total Recurrent Expenditure	**102,392,000**	
	DEVELOPMENT	**-**	
	Fencing of Bomet Municipality fire station	4,000,000	
	Maintainance of market infrastructure	2,000,000	
	Development of booking offices in Bomet stage	4,000,000	
	Improvement and Marking of parking lots in Bomet CBD	2,000,000	
	Development of Recreational facilities in Bomet Green Stadium	3,000,000	
2640499	KUSP (Municipal infrastructure)/UDG	0	
	Total Development	**15,000,000**	
	Total Bomet Municipality	**117,392,000**	

SOTIK MUNICIPALITY			
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	
	Recurrent Expenditure		WHERE IS O&M FOR SOTIK MUNICIPALITY AND OTHER TOWNS
	Boards, Committees, Conferences and Seminars- Board members and staff with partners andrelated agencies	1,000,000	
	Consultancy services	1,500,000	
	Total Recurrent	**2,500,000**	
	Development		
	Rehabilitation of selected town roads in Sotik	2,500,000	
	Total Sotik Municipality	**5,000,000**	
	TOTAL MUNICIPALITIES	**122,392,000**	
	TOTAL PE	**40,000,000**	
	TOTAL RECURRENT LANDS, HOUSING,URBAN & MUNICIPALITIES	**183,219,492**	
	TOTAL RECURRENT LANDS, HOUSING,URBAN & MUNICIPALITIES	**112,620,000**	
	GRAND TOTAL LANDS, HOUSING,URBAN & MUNICIPALITIES	**335,839,492**	
	GENDER, CULTURE AND SOCIAL SERVICES		
Sub Item	**Sub Item Name**	**FY2024/20245**	
2210101	Salaries and Wages	0	
2110301	House Allowance	0	
2110314	Transport Allowance	0	
2120103	Employer Contribution to pension scheme	0	
2110303	Acting allowance	0	
2110202	Casuals employees	2,250,000	
2110320	Leave Allowance	0	
2120101	Employer Contributions to Compulsory NSSF	0	

	Sub Total	**2,250,000**	
2210101	Electricity	50,600	
2210103	Gas expense	50,480	
2210102	Water and sewerage charges	30,400	
2210203	Courier and Postal Services	11,220	
2210301	Travel Costs (airlines, bus, railway, mileage,allowance	1,500,000	
2210399	Domestic Travel and Subsistence	2,526,000	
2210503	Subscriptions to Newspapers, Magazines andPeriodicals	100,400	
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	717,640	
2210802	Boards, Committee, Conferences	1,500,000	
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc.)	1,500,380	
2211103	Sanitary and Cleaning Materials, Supplies andServices	500,000	
2211301	Bank Service Commission and Charges	12,558	
3111001	Office Furniture	1,000,000	
2210904	Motor vehicle Insurance	100,000	
2220101	Maintenance expenses motor vehicle	800,000	
2211201	Refined Fuel and Lubricant for transport	1,200,000	
2210505	Trade Shows and Exhibitions	699,720	
3111002	Purchase of computers printers etc.	1,665,300	
2210799	Training Expenses – Other (Bud (Capacitybuilding)	2,510,000	
	Use of Goods and Services total	**16,474,698**	
	Other Recurrent Expenditure	**0**	
	PROGRAMME 1 Policy Development andAdministrative Services	**0**	
2211016	Transfer to Lake region economic block	0	
2211016	Purchase of Uniform and Clothing-Staff	500,000	
2211329	Policy Development	1,500,000	
2210504	Advertising and Community Awareness (GBV)	1,000,000	
	Sub Total	**3,000,000**	
	PROGRAMME 2 Gender, Children Servicesand Social Protection	0	

2210714	SP 2.1 Gender mainstreaming & WomenEconomic Empowerment & Training	11,000,000	
2211399	SP 2.2 Social Protection - (Support to PWD,Children and the Elderly)	10,000,000	
2211031	Foods and ratio – (Other)	3,000,000	
	Sub Total	**24,000,000**	
	PROGRAMME 3 Culture and libraryservices	0	
2210799	Training Expenses & Bomet cultural festival	4,000,000	
2211009	SP 3.2 Database management and filmingindustry enhancement	4,000,000	
	Sub Total	**8,000,000**	
	SUB TOTAL Other Recurrent	**51,474,698**	
	Total Recurrent	**53,724,698**	
	Development Expenditure	0	
	PROGRAMME 2	0	
3110504	**SP 2.2 Social Protection and Children Services(Other Infrastructure and Civil Works) Rescue Centre**	3,000,000	
	Sub Total	**3,000,000**	
	PROGRAMME 3	0	
3110504	SP 3.1 Cultural Development (mapping andestablishment of multipurpose Hall)	2,023,297	
3110504	SP 3.2 Public Records and Archives Management (**Other Infrastructure and CivilWorks)**	1,000,000	
	Sub Total	**3,023,297**	
	Total Expenditure of DevelopmentProgrammes	**6,023,297**	
	Grand Total : Recurrent	**53,724,698**	
	Grand Total : Development	**6,023,297**	
	GRAND TOTAL DEVELOPMENT + RECURRENT	**59,747,995**	
	ROADS PUBLIC WORKS ANDTRANSPORT	**BUDGET ESTS.**	**ADJUSTMENTS**
Sub Item	**Sub Item Name**	**FY2024/2025**	

Program 1	Policy planning and administrative services	-	
2210103	Gas expense	86,000	
2210203	Courier and Postal Services	10,000	
2110202	Casual Labor - Others	8,000,000	
2210399	Domestic travels and Subsistence, and OtherTransportation Costs	5,000,000	-3,000,000
2210399	foreign Travel travels and Subsistence, and OtherTransportation Costs	2,000,000	-1,000,000
2210101	Electrical installation at county workshop	1,000,000	-500,000
2211201	Fuel and lubricants for utility vehicles	7,000,000	-3,000,000
2211324	Identification, surveying and beaconing of roadreserves	1,000,000	
2211399	Community Participation [other operatingexpenses]	200,000	
2210309	Field Allowance (supervision)	4,000,000	-2,000,000
2210309	Annual Road Inventory Survey	3,000,000	-1,000,000
2210503	Subscriptions to Newspapers, Magazines andPeriodicals	40,000	
2210801	Catering Services (receptions), Accommodation,Gifts, Food and Drinks	3,000,000	-1,000,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000	
2210904	Motor Vehicles Insurance	2,000,000	
2211306	Membership Fees, Dues and Subscriptions toProfessional and Trade Bodies	600,000	-300,000
2210502	Publishing And Printing Services	600,000	-200,000
2210504	Advertising, awareness and public campaigns	1,000,000	-400,000
2210802	Boards, committees, conferences and seminars	3,200,000	-1,500,000
2210799	Staff capacity building-technical	3,500,000	-3,000,000
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc.)	1,500,000	-500,000
2211102	Supplies and Accessories for Computers andPrinters	500,000	
3111002	Purchase of computers, printers and other ITequipment	900,000	-800,000
2211103	Sanitary and Cleaning Materials, Supplies andServices	222,165	
	Sub Total	**51,358,165**	
	OTHER RECURRENT EXPENDITURE	-	

2211201	Maintenance Expenses-Motor Vehicles	15,000,000	-8,000,000
2220101	NTSA (Annual vehicle inspection, replacementof number plates)	500,000	
2220201	Disposal of county assets (vehicles, plants,tractors, m-cycles, tyres, and batteries)	500,000	
2220101	Maintenance of Plant, Machinery and Equipment	20,000,000	-5,000,000
2220101	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000	
2220201	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	
2220205	Purchase of Office Furniture and Fittings	1,000,000	-1,000,000
3111111	Installation of CCTV, Wi-Fi and its accessories atcounty workshop	300,000	
3111114	Purchase of survey equipment	1,200,000	
3111001	Maintenance of Computer, Software andNetwork	500,000	
	Policy Development (Public Works policy)	500,000	-500,000
	Sub Total	**50,500,000**	
	Total O&M	**101,858,165**	
	Total Recurrent Expenditure	**101,858,165**	
	DEVELOPMENT	-	
Program 2	**Roads Construction & Maintenance**	-	
3110499	Gravel; Aggregate, ton (Quarries)	22,000,000	
3110499	Construction of Roads- Major roads	0	200,000,000
3110499	Roads Maintenance-Minor Roads	35,000,000	65,000,000
2211201	Road maintenance (Fuel for heavy machinery)	40,000,000	10,000,000
3110499	Construction of roads crosscutting wards	0	
3110601	Overhaul of Roads (RMLF) (KRB)	163,685,211	
	TOTAL	**260,685,211**	
Program 3	**Development and Maintenance of other publicworks**	-	
3110501	Construction and Maintenance of MotorizedBridge	0	50,000,000
3110501	Culvert Installation and maintenance	25,000,000	
3110501	Foot Bridge construction	12,000,000	8,000,000
3110299	Equipping of Material Testing Lab	0	
2211311	Consultancy services for Construction works	0	

3111112	Purchase of software’s	0	
	TOTAL	**37,000,000**	
Program 4	**County Transport Infrastructure**	-	
3110504	Installation of additional units for Fleet management system and annual subscription	2,500,000	
3110299	Construction of buildings (Service Bay)	2,000,000	
3110202	Equipping of County Mechanical Workshop	0	
3110701	Purchase of Supervision vehicles	0	
2211029	Road safety	500,000	
	TOTAL	**5,000,000**	
	Net development Total	**302,685,211**	
	TOTAL RECURRENT	**101,858,165**	
	Grand Total	**404,543,376**	

ANNEX II RESPONSES

RESPONSES FROM THE DEPARTMENTS

HEALTH SERVICES CLARIFICATIONS ON ISSUES RAISED BY COUNTY ASSEMBLY COMMITTEE ON BUDGET AND APPROPRIATIONS PERTAINING TO FY 2024/2025 COUNTY FISCAL STRATEGY PAPER (CFSP)

We refer to the County Assembly letter dated 10th March 2024 in which the County Assembly Budget and Appropriations Committee is seeking to be furnished with clarifications on issues sought and our views on the proposed recommendations pertaining to the County Fiscal Strategy Paper (CFSP) for the FY 2024/2025. We wish to respond as follows:

Compensation to Employees S.P.1.3

Under this expenditure, there is an upward adjustment in the proposed ceiling as compared with the current budget. In the proposal, the personnel emolument expenditure has risen by KSh189, 214,665.

The department of Health Services has planned to request employment of an additional health workforce competitively through the County Public Service Board to support the Joyce Laboso Memorial Mother & Child Wellness Centre. The recruitment is also informed by the acute staff shortage in the sector against the Norms and Standards recommended by the World Health Organization. The health worker population ratio in Bomet County is 1:836. Health worker density in Bomet County is 1.2 per 1,000 population, which is lower than the national average of 1.6 per 1,000 population. This suggests that Bomet County may face challenges in recruiting and retaining an adequate number of health workers to meet the health needs of the population.

The upward adjustment in the proposed ceiling also covers for implementation of an overdue promotions and re-designation of health workforce. These measures are expected to provide an incentive framework for health workers and maintain industrial harmony as per the prevailing collective bargaining agreements thus improving service delivery. The increment also covers for the employees who were engaged during Covid-19 pandemic.

2210399 - Domestic Travel and Subs. – Others

The proposed recommendation by the Committee to reduce the allocation for Domestic Travel by -Ksh 2,000,000 will negatively impact the delivery of services by the department. The department has several personnel within its establishment that require adequate facilitation to carry out its mandate. We therefore urge the Committee to retain the proposed allocation for this expenditure at Kshs 5,000,000.

Committee decision;

The committee reinstated 1 million

2210401 - Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)

Under the Foreign travel expenditure, we propose to allocate Ks 4M which is an increase of Ksh3M as compared to the current budget. The department plans to undertake resource mobilization activities aimed at bridging the deficits. We now have an extensive list of medical equipment and technologies needed to equip the Joyce Laboso Memorial Mother & Child Wellness Centre to ensure the hospital is fully operational and equipped to provide world-class healthcare services to our community. The proposed allocation Ks 4M which is an increase of Ksh3M as compared to the current budget is because the department plans to include technical officers in the resource mobilization travels that will ensure that the medical equipment donated meets the technical requirements.

Committee Decision;

The committee reinstated 1 million

2211101 - General Office Supplies (papers, pencils, forms, small office equipment)

The proposed recommendation by the Committee to reduce the allocation for General Office Supplies by -Ksh 100,000 will negatively impact the delivery of services by the department. We urge the Committee to retain the proposed allocation for this expenditure at Kshs 576,908.

Committee Decision;

The committee maintained its decision

3111001 - Office Furniture

As part of innovation in health service delivery, the department has decentralized health managers (CHMT & SCHMT) to provide mentorship at the health facilities. The CHMTs have been assigned subcounty hospitals and Longisa County Referral Hospital to provide mentorship and boost service delivery. The proposed upward adjustment allocation for Office furniture of Ksh 1.5M is planned to address the furniture requirements at Longisa CRH, Sigor SCH, Kapkoros SCH, Ndanai SCH and Cheptalal SCH. The department requires Ksh 2,000,000 for furniture requirements at Longisa County Referral hospitals and the subcounty hospitals that are now hosting health managers.

Committee Decision;

The committee maintained its decision

2640499 - Cash Transfers to Health Facilities.

Since June 2013, all fees charged for health care services at lower-level facilities (dispensaries & health centres) were abolished. Free maternal health care services in public health facilities were also introduced in an effort to remove financial barrier preventing mothers from accessing skilled birth attendance and improve Maternal Mortality Rate (MMR).These policy initiatives were intended to fast track the attainment of Millennium Development Goals (MDGs) number 4 and 5. The maternal health package and abolition of fees at lower level facilities (dispensaries & health centres) were financed through Conditional grants to health facilities using existing systems–Health Sector Services Fund (HSSF) and Hospital Management Services Fund (HMSF).

Post devolution, health facilities remit their monies to the County Revenue Funds (CRF) account. The basis of health facilities remitting their collections to the County Treasury has been the PFM Act (2012) which centralized the county financial management.

However, the PFM Act also states instances in which county entities are allowed to retain user fees for purposes of defraying their expenses in line with PFM Act, Part III Section 109 (2) (a, b & c). *The Bomet County Health Facility Improvement and Public Health Financing Policy 2023 Sessional Paper No. 2 of 2023* adopted and approved by County Assembly of Bomet on 6th December 2023 as well as *The Facilities Improvement Financing Act 2023* that was assented by the President on 19th October 2023 to allow the county health facilities to retain revenue collected for defraying operational and maintenance costs.

The department plans to commence operationalization of the FIF provisions in FY2024/2025 and has started on the roadmap by sensitization of the health managers of high-volume facilities. Longisa County Referral and Ndanai Sub-County Hospitals are ready to start implementing FIF. The reduction in cash transfer to health facilities from Ksh 243,413,421 in the current budget to Ksh 186,613,421 in the proposed ceiling for FY2024/25 will be covered by the FIF collections retained by the facilities to defray expenses.

The baseline allocation for a dispensary is Kshs 42,000, health centre is Kshs 129,000, Cheptalal Sub-County 700,000, Sigor SCH is 1,000,000, Kapkoros SCH 300,000. However, the allocations have been reviewed for several health facilities based on the prevailing workload and catchment populations. Upon implementation of the FIF, the Cash Transfers to Health facilities will be utilized to boost the allocations to health facilities of concern like Kapkoros Sub-County Hospital, Tegat Sub-County Hospital, high volume health centres and dispensaries.

Committee Decision;

The committee maintained its decision

2211001 - Medical Drugs

The reduction by Ksh -29,000,000 under this vote to Kshs 189,500,000 shall be covered by operationalization of the FIF provisions in FY2024/2025. The utilization of the financing collected by health facilities include funds to be retained by the facilities for operations & maintenance, procurement of additional health commodities & products (medical drugs), offset costs on wages of temporary staff, security and sanitation and all connected purposes.

Committee Decision;

The committee concurred

2211002 - Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc.)

These items are essential for providing quality patient care. They help maintain hygiene, prevent infections, and ensure the safety of both patients and healthcare providers. Healthcare providers are required to comply with various health and safety regulations. Using these items helps meet these regulatory standards. While the cost of these items can add up, they are often more cost-effective than the alternative. The field of healthcare is constantly evolving, with new products and technologies coming to market. Investment in these items can lead to improved patient outcomes and operational efficiencies.

The new maternity wings at Sibaiyan, Rongena, Silibwet, Kiromwok, Bomet health centres and Belgut dispensary will require dressing and other non-pharmaceutical medical items to become fully operational. Items like gloves and linen are used in daily operations of healthcare facilities, from examination rooms to operating theaters. Their regular use and replacement are necessary for the smooth functioning of these facilities.

Committee Decision;

The committee maintained its decision

3111403 - County health research and innovation

We have noted with appreciation the proposal by the committee to increase the allocation for this expenditure from Kshs 500,000 to Kshs 2,000,000. The allocation will go a long way in facilitating research and innovation activities in areas of health sector concerns like communicable and non-communicable diseases. The disease burden by emerging health concerns like cancers will be prioritized by the department in research activities reflecting our commitment to improving healthcare services and outcomes.

Committee Decision;

The committee maintained its decision

2211008 - Laboratory Materials, Supplies and Small Equipment

Our health facilities are now equipped with various cutting-edge biomedical equipment such as laboratory equipment. These devices have boosted the diagnostic and monitoring capabilities of the county hospitals and improved the quality of health care services for the residents of Bomet County and beyond. The allocation of Kshs 20M for Laboratory Materials, Supplies and Small Equipment are planned for purchase of laboratory reagents for all County health facilities. The expenditure also includes procurement of laboratory reagents and small laboratory equipment not supplied by KEMSA's EMMS (Laboratory reagents for use by the equipment under placement arrangement).

Committee Decision;

The committee maintained its decision

3111002 - Health information systems management

The adoption of health information management system will lead to improved health system efficiency, better public financial management, enhanced data monitoring and accountability, and informed decision-making. It's an investment towards a healthier future for the county's residents. The department is in the process of establishing a robust County Health ICT System by development of own HMIS with the support of ICT department with software improvement at County Referral Hospitals **and establishment of the same in other high-volume health facilities**. This will facilitate proper documentation and reporting of service delivery in health facilities with improved data quality for decision making. We therefore urge the Committee to retain the proposed allocation for this expenditure at Kshs 10,211,975 to enable the sector to facilitate this important investment.

Committee Decision;

The committee reinstated KES 5 million and reallocated to ICT department

2640499 - Community Health Promoters/Volunteers (CHVS)

The Ministry of Health, guided by the commitments made by His Excellency the President has developed a clear framework for implementation of Universal Health Coverage through Primary Health Care that starts from the Community level. The Community Health Promoters (CHPs) are a critical workforce in delivery of community based Primary Health Care. The National Government has committed resources for payment of stipends, provision of mobile devices and kits with medicines and supplies for all community health promoters. Funds are available at the Ministry of Health for payment of CHP stipend. The allocation of Kshs 20M is the expenditure for conditional allocation for CHP stipend that shall also be captured as a revenue in resource envelope.

Committee Decision;

The committee concurred

2211015 - Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International

The new regulations, especially on conditional grants has affected intergovernmental funding models. This has affected program implementation for nutrition activities in the County in the FY2023/2024. The High Court in December 2020 ruled on petition No. 252 of 2016 that conditional grants should not be contained in the Division of Revenue Act (DORA) and County Allocation of Revenue Act (CARA), enacted pursuant to Article 218 (2) of the Constitution and Section 191 of the Public Finance Management Act (PFMA), 2012. Based on this ruling, a new legislative instrument was contemplated by amendment of PFMA that *'requisition of funds from the County Revenue Fund for the purposes of a conditional grant shall be supported by the Intergovernmental Agreement approved under section 191A'.*

The import of this provision is that for County governments to make requisitions to the Controller of Budget for disbursement of conditional allocations in the FY 2023/2024, these Intergovernmental agreements ought to be in place and duly entered into between the National Treasury and the respective County governments.

The new item named unspent balance nutrition service of Ksh 15,000,000 with vote head 2211015 is the amount expected not to have been utilized within the financial year 2023/2024 and therefore is re-budgeted in the next financial year 2024/25. The amount shall also be captured as a revenue in the resource envelope.

Committee Decision;

The committee concurs

Maintenance of plant, machinery and other equipment there was an increase from Ksh2M in the current budget to Ksh 5.2M in the proposed ceiling/ CFSP. Clarification is needed.

The Managed Equipment Service (MES) for public hospitals for Longisa County Referral hospital and Ndanai Subcounty Hospital contracts were signed centrally for economy of scale around 2015. These allocations for Lease of Medical Equipment were provided in CARA and intended to finance national strategic interventions to be implemented by the county government. This was to facilitate easy access to specialized health care services and significantly reduce the distance that Kenyans travel in search of such services. The servicing of contracts is done centrally over contract period of seven years which expired in 2022. The proposed expenditure for Maintenance of plant, machinery and other equipment there was an increase from Ksh2M in the current budget to Ksh 5.2M in the proposed ceiling/ CFSP is earmarked to support the maintenance of the MES equipment.

Committee Decision;

The committee was grateful for the information

Under the support of UHC vulnerable HH, there was no allocation. In the current budget, the program was allocated Ksh 20M. Clarify on this Zero allocation.

The executive had entered an MoU with NHIF in order to establish a collaboration framework to govern the relationship of the parties in the provision of health insurance to indigent families and vulnerable members of society within Bomet County in line with the principles enshrined in the Constitution of Kenya. The introduction of far-reaching reforms at the National Health Insurance Scheme (NHIF) under the Social Health Insurance Act (no. 16 of 2023) that has provided for the implementation of the Primary Healthcare Fund; the Social Health Insurance Fund and the Emergency, Chronic and Critical Illness Fund; and provide for the mandatory registration under the Act and these Regulations for every person resident in Kenya to enable him or her access healthcare services. NHIF have recently undergone a comprehensive review aimed at improving their performance and repositioning NHIF as a strategic purchaser of health services at gazetted health facilities identified as entities.

Committee Decision;

The committee concurred

Under the reproductive health services, it is noted with concern that there is a proposed additional allocation of Ksh 6M to maternal, newborn and child health service. Kindly justify this proposed increment

The department has made significant strides in improving maternal and child health indicators. Bomet county boasts a commendable 96.6% coverage of pregnant women receiving antenatal care from skilled providers, emphasizing their commitment to maternal well-being. Additionally, an 84% vaccination coverage for basic antigens in children showcases their dedication to safeguarding the health of the youngest members of the community. While these achievements are praiseworthy, there are areas that require attention and support. Encouraging more women to attend at least four antenatal care visits and increasing facility-based deliveries are crucial goals.

The department also aims to sustain and improve the provision of vital iron supplements to pregnant women (currently at 90.8%) and extend tetanus toxoid vaccinations to all expectant mothers, currently at 82.8%. By focusing on these areas of growth while building on their successes, Bomet County envisions a brighter future for their community, where maternal and child health thrive under the joint efforts of committed stakeholders.

Under the reproductive health services, the proposed additional allocation of Ksh 6M to maternal, newborn and child health service is earmarked for improvement of maternity and child services in the County. The new maternity wings at Sibaiyan, Rongena, Silibwet, Kiromwok, Bomet health centres and Belgut dispensary will require some small equipment and supplies to become fully operational. The additional Ksh 6M is planned to support this expenditure.

Committee Decision;

The committee concurred

Development: It is observed that Ksh 157M has been proposed to be allocated to non-residential building. This is an upward adjustment as compared to Ksh 107M in the current budget. Expound on this increment.

The establishment of a Comprehensive Cancer Center at Longisa County Referral Hospital was informed by the data showing that Bomet County has seen a steady increase in reported new cancer cases, rising from nine cases per month in 2020 to 89 in November 2023 (KHIS 2020-2023). The yearly count of new cancer cases has surged from 35 cases in 2020 to 661 cases in 2023, marking a 600% annual increase. Majority of cancer cases in Bomet County are diagnosed in advanced stages (three or four), necessitating the establishment of a comprehensive cancer center. Longisa County Referral Hospital currently provides chemotherapy services to Bomet County and the South Rift region but faces human resource gaps with only one oncologist and limited oncology nurses.

Ndanai and Kapkoros Sub County Hospitals are critical facilities serving the residents of Bomet and beyond. As such, we intend to support the facilities in terms of infrastructure and equipment to enhance their capacity to handle even more complicated medical situations and alleviate suffering among our people. This will lead to improved healthcare services by better diagnostic services, more comprehensive treatments, and improved patient care. With the addition of inpatient wards, the hospitals would be able to accommodate more patients. This would reduce the strain on other hospitals and ensure that more people have access to healthcare services.

The upgrade would also have a positive economic impact on the County, creating jobs during the construction phase and potentially more hospital staff positions once the upgrade is complete. For residents of Ndanai, Kapkoros and surrounding areas, having a well-equipped hospital close by means less travel time for medical services, which can be particularly beneficial for those with serious conditions who require regular treatment or check-ups.

The following is a comprehensive list of proposed projects for FY2024/2025:

List of Development projects FY 2024/2025				
	Project Name	Sub County	Ward	Estimated cost
1	Kapkoros Sub county hospital inpatient wards	Bomet Central	Chesoen	24,467,367
2	Ndanai Sub county hospital inpatient wards	Sotik	Ndanai/Abosi	17,298,334
3	Prof Hillary Oncology and research centre	Bomet East	Longisa	60,000,000
4	Chemaner health centre renovation	Bomet East	Longisa	1,500,000
5	Sotik Health Centre maternity renovation	Sotik	Chemagel	1,500,000
6	Renovation of Kapkesembe dispensary	Sotik	Kapletundo	1,500,000
7	Renovation of Oldebesi dispensary	Sotik	Kipsonoi	1,500,000
8	Renovation of Kapkimolwo dispensary maternity	Bomet East	Longisa	1,500,000
9	Renovation of Merigi health centre	Bomet East	Merigi	1,500,000
10	Renovation of Njerian dispensary	Bomet Central	Silibwet/Township	1,500,000
11	Renovation of Kanusin dispensary	Bomet Central	Mutarakwa	1,500,000

12	Renovation of Sachora dispensary	Chepalungu	Nyongores	1,500,000
13	Renovation of Mulot dispensary	Bomet East	Kipreres	1,500,000
14	Renovation of Chemengwa dispensary	Bomet East	Kembu	1,500,000
15	Sugumerga dispensary maternity completion	Chepalungu	Sigor	1,500,000
16	Singorwet dispensary renovation	Bomet Central	Singorwet	1,500,000
17	Kitaima dispensary renovation	Bomet Central	Chesoen	1,500,000
18	Ndaraweta dispensary renovation	Bomet Central	Ndaraweta	1,500,000
19	Kipsuter dispensary renovation	Chepalungu	Siongiroi	1,500,000
20	Completion of Monire dispensary	Sotik	Rongena/Manaret	1,500,000
21	Completion of Makimeny dispensary kitchen and laundry	Chepalungu	Kongasis	1,500,000
22	Completion of Cheplelwa dispensary	Sotik	Ndanai/Abosi	1,500,000
23	Renovation of Chepchabas health centre	Konoin	Chepchabas	1,500,000

24	Renovation of Siomo dispensary maternity	Konoin	Embomos	1,500,000
25	Renovation of Mogogosiek health centre	Konoin	Mogogosiek	1,500,000
26	Renovation of Kaptien	Konoin	Boito	1,500,000
27	Kimulot laboratory completion	Konoin	Kimulot	1,500,000
28	Chebunyo health centre renovation	Chepalungu	Chebunyo	1,500,000
29	Sigor Sub-County Hospital theatre	Chepalungu	Sigor	4,434,299
30	Tegat Sub-County Hospital X-ray unit	Bomet East	Kembu	4,000,000
31	Ndanai Sub county hospital Septic tank	Sotik	Ndanai/Abosi	4,900,000
32	Longisa County Referral hospital Septic tank	Bomet East	Longisa	4,900,000
	Total			**157,500,000.00**

Committee Decision;

The committee recommends for further discussion during Budget Estimates approval process.

DEPARTMENT OF COOPERATIVES

DEVELOPMENT BUDGET DETAILS	AMOUNT (Kshs)	JUSTIFICATION
Support to cooperatives	15,000,000	a) **3-Phase Electricity Connection- Kshs 3 million** This allocation is meant for 3-phase electricity connection to milk coolers and value addition sites that were completed or due for completion or supplied with equipment but no electricity connection- Saruchat (Rongena Manaret) East Sotik (Mutarakwa), Kapkesosio and Chepkesui (Nyongores), Chepwostuiyet (Siongiroi), Ndamichonik (Kongasis), Youth Farmers packhouse (Longisa), Kokiche (Mogogosiek) and Ndarawetta Irish potato (Ndarawetta). b) **Milk Cooler - Kshs 4 million** This is for payment to Desley Holdings for milk cooler supplied to Olbutyo Farmer's cooperative (Kongasis Ward) through the county government. Legal case was instituted by supplier against the cooperative. County Government to support in order to protect farmers. c) **Audits, inspections compliance- Kshs 500,000 (County-wide)** This is support cooperative to comply with law through trainings, audits and inspections. d) **Promotion registration, revival of dormant cooperatives- Kshs 2,500,000 (County wide)** Pre-cooperative training, promotions of cooperatives, cooperative days including Ushirika days celebration, provision of ICT infrastructure, training and capacity

		building and business development services including business and strategic plans. e) **Support to Cooperatives Kshs 5 million** This is meant to support Boda boda saccos across the county
Completion and development of cooling plants	2,000,000	Support cooling plant completion of Motiret (Kipsonoi), Kanusin & Solyot (Mutarakwa), Kabisimba(Siongiroi) , Ndamickonik (Kongasis) Sigor, Chepkesui, Kapkesosio, Chepwostuyet, Kipyosit, Cheptalal, Chesoen Milk coolers are at various stages of completion due to inadequate budgetary allocation in previous years. Some of cooling plants are supplied with milk coolers which have been lying idle due to non-completion of the buildings National Government also concluded assessment of sites for support with milk coolers and raised issues on sites indicated by county to be supported and was given commitment that it will be completed Budgeted amount may not be enough to complete coolers earmarked to receive coolers from national government
Completion of storage facilities	2,000,000	Koiwa, Emityot, Mogindo, Chemaner, Siongiroi, Mengwet, Chebole, Singorwet. Storage facilities are meant to support farmers get last mile fertilizer subsidy from National Cereals and Produce Board (NCPB)
Development of Cottage industries	60,000,000	This is an allocation for acquisition of UHT equipment for Chebunyo Dairy milk processing plant to produce milk for ECD feeding program and improve incomes for dairy farmers across the county. **(See attached proforma invoice)**

TECHWIN

Techwin Limited
Techwin Industrial Park
Homa Bay Road, off Enterprise Road
Industrial Area

P.O. Box 2768-00200, Nairobi, Kenya

Tel: +254 20 232 9654

Email: info@techwin.co.ke
Website: www.techwin.co.ke

Quotation

QUOTATION NUMBER
TECH/STN/23000159

CUSTOMER DETAILS	
Full Name	Cooperatives & Marketing
Contact	+254723 758749
Email	koskeifk@gmail.com
Site Location	Bomet County
Date	15/06/2023

SCOPE OF WORK
Quotation for Supply, Delivery and Installation of UHT System

S/N	ITEM	CAPACITY	QTY	(Ksh)	VAT	TOTAL (Ksh)
1	Aseptic Milk Pouch Machine-Twin Head	2000PPH	1	36,283,468.29	16%	36,283,468.29
2	Tubular UHT Sterilizer	2000LPH	1	15,404,146.90	16%	15,404,146.90
3	Water Treatment Plant	2000LPH	1	4,472,292.40	16%	4,472,292.40
4	CIP System	5000LPH	1	4,320,742.75	16%	4,320,742.75
5	Labour	LOT	1	431,034.48	16%	431,034.48
SUB TOTAL						**60,911,684.82**
16% VAT						**9,745,869.57**
GRAND TOTAL						**70,657,554.39**

TERMS & CONDITIONS
Payment: 60% Deposit 40% On Collection Delivery: The equipment is available ex-stock though offered subject to being unsold at the date of order. Interconnecting Fittings, Electrical and Plumbing Accessories requirements to be assessed after site visit Warranty: Per product with exception of electricals. Transport: Delivery cost included in the quotation. Validity: 14 days.

BANK	BRANCH	ACCOUNT NAME	ACCOUNT NUMBER
ABSA BANK KENYA PLC	**HARAMBEE AVENUE**	**TECHWIN LIMITED**	**0821029635**

MPESA PAYBILL BUSINESS NUMBER	ACCOUNT NUMBER
303030	**0821029635**

SALES REPRESENTATIVE	CONTACT	SIGNATURE
Stanley Shiakaba	+254726984581	

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Committee Decision;

The committee notes that World Vision was willing to extend support to Chebunyo Dairies and therefore recommends for a follow up by the department.

DEPARTMENT OF DEVOLUTION AND SPECIAL PROGRAMMES

In light of the prevalent cybercrime issues in the county and the need to fast track the empowerment of the youth in the digital economy opportunities, the establishment of ICT hubs at ward level is key to delivering solutions as a county. By empowering the community with ICT skills and digital opportunities, we can reduce the likelihood of individuals engaging in cybercrime due to lack of alternative opportunities. Great systems and software are expensive, this hub also will serve as center for our digital transformation agenda as a county where we seek innovations on digitizing county government services and develop them from the center.

ICT in its CIDP committed to develop and operationalize ICT hubs in wards. Mulot has been identified as an area to start with due to its history and progress had already been made on public participation and collaboration with other partners. Such hubs will significantly address several challenges facing our youth while fostering positive development. Mulot will serve as a pilot with plans to have this in other ward, priority to have at least one per sub county in the start. Due to limited resources for construction in ICT, this being a flagship project, it was recommended to be place under special programs as an ICT flagship project.

The national government project is a long term plan under the ICTA 10-year masterplan; and is different from the County ICT Hubs. The development of this project by the county however, initiates discussions of fast tracking commitment by the national government to allocate resources to Mulot Software Factory and for other partners to invest in our county on digital opportunities

DEPARTMENT OF ICT

DIRECTORATE OF ICT					
Sub Item	**Sub Item Name**	**Estimates 2024/2025**	**Proposed Reduction**	**Final (If effected)**	**Implications/Justification**
Personnel Emolument	Wages	500,000		500,000	For engagement of 2 casual staff (cleaner and office assistant/messenger) pending formal recruitment
Operations and maintenance		-			
2210103	Gas expense	30,000	-	30,000	

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	200,000	150,000	Repair and servicing of telephony services and VoIP will be affected
2210202	Internet Connections	4,800,000	-	4,800,000	
2210203	Courier and Postal Services	5,000	-	5,000	
2211201	Refined Fuels and Lubricants for Transport	800,000	300,000	500,000	No fuel for use in the department for around 5 months of the year
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	500,000	500,000	Vehicle assigned to the department will not be repaired or maintained beyond 6 months of the FY
2210302	Accommodation - Domestic Travel	2,500,000	500,000	2,000,000	Important conferences and seminars for ICT staff will be missed - ICT is evolving and there is need for frequent refreshers. With additional 20 staff recruited, there is need for trainings
2210400	Foreign Travel and subsistence	2,000,000	1,500,000	500,000	Missed opportunities such exchange programs arising from not attending international conferences
2210401	Travel costs (airlines, bus, railway, etc)	800,000	300,000	500,000	Traveling to attend to crucial services such as IFMIS and IPPD will be affected
2210303	Daily Subsistence Allowance	800,000	300,000	500,000	Projects supervision and monitoring will be hampered
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000	50,000	Only a few ICT staff will be subscribed to professional bodies given that there are additional staff recruited

2211016	Purchase of Uniforms and Clothing-Staff	300,000	250,000	50,000	The new staff recruited will not get branded uniform for wearing during official events or every Friday
2210502	Publishing and Printing Services	284,433	100,000	184,433	Printing and publishing services will be affected
2210505	Trade Shows and Exhibitions	300,000	200,000	100,000	The Department will not participate in important national and international exhibitions
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,000,000	Will affect catering at the department including tea and hosting of important ICT events, seminars and conferences
2210802	Boards, Committees, Conferences and Seminars	1,250,000	500,000	750,000	Payment for boards, committees and conferences will be affected
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-	500,000	
2211102	Supplies and Accessories for Computers and Printers	2,500,000	500,000	2,000,000	ICT equipment require procurement of accessories on yearly basis. The toners and cartrisges too are required by printers and photocopiers. With reduced budget, the mentioned items will be affected and thus grounding most departments
2211103	Sanitary and Cleaning Materials,	50,000	-	50,000	

	Supplies and Services				
2220210	Maintenance of Computers, Software, and Networks	4,500,000	4,000,000	500,000	With time computers and network wears down and thus the need for yearly maintenance. This vote is also used to procure anti virus which are used county wide. Also, the procurement of Ms. windows and Ms Office licenses will be affected a lot.
3111001	Purchase of Office Furniture and Fittings	400,000	300,000	100,000	New ICT staff require furniture and thus will be affected if the reduction is effected
3111003	Purchase of Air conditioners, Fans and Heating Appliances	400,000	250,000	150,000	Had projected to purchase2 Acs for boardroom and equipment room at TETII each 200k. Given the importance of the 2 planned installations, the budget is justified
3111009	Purchase of other Office Equipment	200,000	100,000	100,000	
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	4,200,000	3,700,000	500,000	The 20 new ICT officers require laptops for use - tools of trade. If each laptop costs Kshs. 150,000, then the budget is justified. Further, the Servers are aging including printers, photocopiers and desktops which are to be replaced. Reducing the budget will affect the acquisition of these

2210799	Training Services - Ajira, Jitume, Digital Opportunities	2,000,000	1,000,000	1,000,000	The department planning to partner with MoICT for training on Ajira, Jitume, etc. The Department to provide facilitation, pay for venue and some allowances for trainee. Reducing the allocation with affect this program
2640499	Public participation of ICT projects	500,000	500,000	-	Reduced training means ICT staff will be incapacitated
2210799	Staff Capacity Development - Technical	1,000,000	500,000	500,000	Reduced training of technical staff on areas such as networking, web development, etc means ICT staff will be incapacitated
	Sub Total	**34,369,433**	**16,600,000**	**17,769,433**	
	Recurrent Total	**34,869,433**	**16,600,000**	**18,269,433**	
DEVELOPMENT					
Program 2	**Information Communication Technology (ICT) Services**	-			

3111111	S.P 1.1 Development of ICT infrastructure and enhacement of connectivity	12,000,000	8,000,000.00	4,000,000	Kshs. 5M was proposed for installation of Local Area Network in Municipal Fire Station Office and 2 ward offices (Chemaner, Rongena/Manaret) and Sigor Sub County Hospital. A further 6M for equiment of VTCs for use as ICT hubs (Ndanai, Boito, Emkwen) and Mulot ICT hub (Constructed by the County). 0.5M for CCTV installation and 0.5M for public hotpsot for markets not covered by ICTA. Thus reduction of this budget will affect ICT infrastructure installation in ward offices, health facility, VTCs, offices and key markets in the county.
3111112	S.P 1.3 E-government services	11,000,000	9,000,000.00	2,000,000	Extension of County Hospital Management Information System to sub county hospitals will be affected. This is in addition to planned automation of government services to allow online access by staff and citizens. In short, automation of government services will be greatly hampered
	SUB TOTAL DEVELOPMENT	**23,000,000**	**17,000,000**	**6,000,000**	

	TOTAL (ICT)	**57,869,433**	**33,600,000**	**24,269,433**	

	GRAND TOTAL	**57,869,433**	**33,600,000**	**24,269,433**	Overally, the budget will reduce by 58% which has great bearing on the performance of other sectors given that ICT is an enabler. Given the Digital Transformation Agenda of the Government, the County will miss on the potential benefits that could be achieved.

Committee Decision;

The committee reinstated KES 3 million to development of ICT Infrastructure.

DEPARTMENT OF AGRICULTURE

Annex 1: Allocations per Programme *[For next FY]*

No.	**Programme Name**	**Allocation**
Programme 1	Policy and Administrative services	**43,445,456**
Programme 2	**Crop development and management**	**69,610,000**
Programme 3:	**Livestock, Fisheries and Veterinary services**	**57,000,000**
		170,055,456

Annex 2: Itemized Budget [*For next FY*]

	AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES	**2023-24**	**ADJUSTMENTS**	**JUSTIFICATION**	**COMMITTEE DECISION**

2210102	Water and sewerage charges	700,000	-600,000	There is an existing debt owed to Bomwasco of Ksh 600,000	
2211201	Fuel and Lubricants	5,200,000	-1,200,000	The department operates six (6) motor vehicles, eight (8) tractors and fifty (50) motorcycles which are used on daily basis to facilitate agricultural extension services.	The tractors are usually leased out on what rate basis
2210904	Motor vehicle insurance	1,200,000			
2220101	Motor vehicle maintenance & other equipment	3,500,000	-1,500,000	The department operates six (6) motor vehicles, eight(8) tractors and fifty(50) motorcycles which are used on daily basis to facilitate agricultural extension services.	
2210101	Electricity	200,000	-200,000	Electric power is required in all headquarters and sub-county offices.	
2210103	Gas expenses	150,000	-50,000	Staff in headquarters and sub county offices are entitled to tea to refresh their energies, so gas	

				cookers are necessary.	
2211016	Purchase of uniforms and clothing –staff	500,000	-200,000	Extension officers/Motor cycle riders, Embomos tea farm employees, Meat inspectors and ATC employees requires PPEs as per health and safety regulations.	
2211399	Other Operating expenses - Public Participation	500,000	-500,000	Lunch allowances are necessary for staff and transport/catering services for farmers during training/farmer field days.	
2210203	Courier and Postal Services	50,000			
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	3,000,000	-1,000,000	Most of this money relates to foreign travels for benchmarking	
2210302	Accommodation - Domestic Travel	3,600,000	-1,600,000	Many staff are expected to visit various agricultural institutions within the country as part of capacity building.	
2211306	Membership fees, dues and subscriptions to professionals and trade bodies.	300,000	-100,000	Veterinary staff subscribes to their professional	

				bodies to be in good standing.	
2210503	subscription to news papers,magazines and periodicals	100,000	-50,000	Newspapers are necessary in the office	
2210303	Daily Subsistence Allowance	4,300,000	-1,300,000	Per diems are necessary for staff facilitations within and outside the county.	
2210704	Hire of Training Facilities and Equipment	790,000	-290,000	During farmers' public participation and staff trainings halls, LCDs, tents, PA systems and other facilities are necessary.	
2210802	Boards,Committees,Conferences and Seminars	1,000,000	-500,000	These are money paid to hotels during staff full board meetings.	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	2,500,000	-500,000	The department is highly staffed hence requires a lot of stationeries during trainings.	
2211102	Supplies for accessories for computers and printers	600,000	-200,000	Extension gadgets and other accessories are necessary in all agricultural offices.	

2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-200,000	We have many agricultural offices and slaughter facilities across the county which requires cleanliness.	
3111002	Purchase of computers & laptops	1,500,000	-1,200,000	50 laptops are required for the newly employed staff and the four fertilizer distribution outlets recently opened	
2210310	Policy development	500,000			
2211311	Consultancy services	1,000,000			
	Casuals	6,095,456		Casuals are indispensable requirement in the daily operations at slaughter facilities, fertilizer distribution outlets, Agriculture Training Centre and at Embomos Tea farm	
	Use of Goods and Services sub total	**39,585,456**			
	Other Recurrent Expenditure	0			
2210505	Trade shows and Exhibition	1,000,000			
2210799	Training expenses- Other	2,860,000	-1,000,000	Old and Newly recruited staff	

				are lined to attend KSG for SMC and supervisory trainings respectively.	
	Other Rec Sub Total	**3,860,000**			
	Total O &M	**43,445,456**			
	DEVELOPMENT				
	SP2.1 Crop Management				
2640499	Kenya Agriculture Business Development Project (KABDP)	13,500,000		Counterpart funding to trigger release of the partner/donor funds without which the donor funds will not be available	
2640499	National Agriculture Value chain Development Project (NAVCDP)	10,000,000		Counterpart funding to trigger release of the partner/donor funds without which the donor funds will not be available	
3111301	Purchase of Certified Crop Seeds	5,000,000	-5,000,000	This is necessary for the promotion of nutrition security, food security and household income through procurement of fruit seedlings, high iron and zinc bean seed, assorted vegetables seed	

				and other certified seeds and seedlings	
2211023	Supplies for Production	4,000,000		These are farm inputs pesticides that support establishment of demonstration plots, facilitate field days trade fairs and exhibitions	
2211007	Farmers Support programme	2,610,000	-1,000,000	This support programme is targeting the vulnerable to address specific interventions	
3111103	Agricultural Engineering Services	3,000,000	-1,500,000	This is for maintenance and purchase of tractor accessories and equipment e.g. balers, mowers, ploughs, harrows	
	SP 2.2Food & Nutrition Security				
2640499	Bomet Integrated Development Programme (BIDP)	19,500,000		There is a pending county contribution of last financial year amounting Ksh 19,000,000 which must be honoured	
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	-1,500,000	These are small equipment used for trainings and demonstrations	
	Construction of Tea buying Centers	10,000,000	+17,000,000		

	TOTAL EXPENDITURE PROGRAM 2				
P3.	**Livestock, Fisheries & Veterinary Services**				
	SP3.1 Livestock Development				
2211007	Agricultural Materials, Supplies, Bee hives and Small Equipment	4,500,000	-4,500,000	These are necessary for promotion of bee keeping as an alternative source of income and to enhance nutrition security in the county. Other agricultural materials and small equipment are for livestock farmer training and demonstrations	
3110299	Development of Hay store, poultry and dairy goat units	4,000,000	-4,000,000	Hay store is for strategic animal feed reserve to address the frequent droughts Poultry and dairy goats units are for farmer demonstrations and trainings	
3111110	Hub Development (Purchase of Generators)	500,000			
	SP 3.2 Fisheries Development				
3110299	Construction of Fish ponds	2,100,000	-1,000,000	To construct fish ponds at the new site for the county Fisheries	

				headquarters and five Sub-county demonstration fish farms for identified vulnerable groups	
3111302	Purchase of Animals and Breeding Stock	1,550,000	-1,000,000	To purchase superior dairy goats and dorper males for breeding and also fish breeding stock for the headquarters and sub-county fish ponds/farms.	
3112299	Purchase of specialized Plant and fish feed	1,050,000	-500,000	Purchase of fish feed, pond liners, and on-farm feed mill to address sustainable low-cost feed production.	
	SP 3.3 Veterinary Services				
2211003	Veterinarian Supplies and Materials(AI)	6,000,000			
2211026	Disease, Vector & Pest control	15,800,000			
2211004	Supply of acaricides to dips	6,000,000			
2220205	Construction &renovation of cattle dips	6,000,000			
3110504	Establishment and maintenance of sales yards and abbatoirs	10,000,000			
	TOTAL EXPENDITURE PROGRAM 3				

	RECURRENT TOTAL	**43,445,456**			
	DEVELOPMENT TOTAL	**126,610,000**			
	GRAND TOTAL	**170,055,456**			

Annex 2: List of projects (For next FY)

Project name	**Location**	**Ward**
Kenya Agriculture Business Development Project (KABDP)	Countywide	All
National Agriculture Value chain Development Project (NAVCDP)	Countywide	All
Purchase of Certified Crop Seeds	Countywide	All
Agricultural extension	Countywide	All
Agricultural Engineering Services	Countywide	All
Bomet Integrated Development Programme (BIDP)	Nogirwet	Chebunyo
Construction of Tea buying Centers	Kimugul	Singorwet
	Arorwet	Chesoen
	Magenji A	Merigi
	Kusumek	Embomos
	Tuiyobei	Chepchabas
	Kwomburiot	Mogogosiek
	Chepkorgong	Boito
	Sosiot	Kapletundo
	Tumbelion	Chemagel
	Kimugul	Kipsonoi
	Mabwaita	Rongena Manaret
	Kapset	Kimulot
	Techasis	Kembu
	Kisilbei	Chemaner
	Kapcheluch	Ndaraweta
	Kware	Township
Agricultural Materials, Supplies, Bee hives and Small Equipment	Chepalungu forest Block A and B	Siongiroi, Kongasis, Chebunyo, Ndanai Abosi
Development of Hay store, poultry and dairy goat units	Koimiret Hay store	Kongasis

Hub Development (Purchase of Generators)	ATC Bomet	Nyongores
Construction of Fish ponds	ATC Bomet	Nyongores
Purchase of Animals and Breeding Stock	Countywide	All
Purchase of specialized Plant and fish feed	ATC Bomet	Nyongores
Veterinarian Supplies and Materials(Artificial Insemination)	Countywide	All
Disease, Vector & Pest control	Countywide	All
Supply of acaricides to dips	All active cattle dips	Bomet East, Chepalungu, Sotik, Bomet Central Sub Counties
Renovation of cattle dips	Lelaitich	Sigor
	Koisomoi	Merigi
	Kapliyo	Kipreres
	Tarakwa	Mutarakwa
	Kaptwolo	Siongiroi
	Ndanai	Ndanai
Establishment and maintenance of sales yards and abbatoirs	Kapkelei sale yard	Kipsonoi
	Kembu Slaughter house	Kembu
	Longisa Slaughter house	Longisa
	Ndanai slaughter house	Ndanai

Committee Decision;

The committee stayed its decision. The list of projects should refer to those approved in ADP.

REVENUE SOURCES

Revenue source	Strategies for improving revenue collection
1. Crop seed/seedlings subsidies	Expanding the volumes and types of seeds/seedlings under the subsidy programme.
2. Cull stock, milk and crop produce from ATC	Upscaling livestock and crop production in the institution.

3. Green leaf from Embomos Tea Farm	Increasing production and productivity in the farm. Streamlining farm management.
4. Meat Certificate of Transport	Licensing of meat carriers
5. Hides and Skin Dispatch notes	Recruitment of leather development officers Capacity building of flayers on quality hides and skin production.
6. Livestock movement permits	Improvement of sale yards infrastructure. Streamline enforcement of livestock movement regulations along the stock routes.
7. Artificial insemination subsidies	Farmer sensitization on AI technology. General improvement of AI infrastructure including digitization
8. Slaughtering facility fee	Improving infrastructure of slaughtering facilities.
9. Meat inspection fee	Recruitment of of meat inspectors.
10. Livestock vaccination fee	Increasing vaccination coverage through farmer sensitisation

YOUTH AND SPORTS JUSTIFICATION REPORT				
SUB ITEM	**SUB ITEM NAME**	**ESTIMATES FOR FY 2024/2025**		**JUSTIFICATION**
USE OF GOODS AND SERVICES				
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	750,089	-200,000	Staff need to establish partnerships and explore potential opportunities for the youth.
2210399	Domestic Travel and Subsistence	1,500,000	-300,000	There is need to facilitate staff for KICOSCA Games this gives them a chance to continue developing their sports talent,

				interact and share ideas with other staff from other counties.
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	5,200,000	-2,000,000	More than 25 fields need to be levelled across the county.
3111002	Purchase of computers, printers and other IT equipment	1,000,000	-600,000	All the staff in the headquarters and the sub counties recently recruited require computers, printer's ant IT equipment for effective service delivery.
2211310	Policy Development	1,000,000	-500,000	Youth policy to be developed.

2210799	Training Expenses – Other (Bud (Capacity building)	500,000	-500,000	There is need for capacity building for staff to enhance their skills and knowledge, ultimately benefiting the County
Sub Total Use of Goods and Services		**11,611,430**		
Youth and Sports Development				
2640499	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	10,000,000	-3,000,000	Sports tournaments, support to registered sports clubs, Paralympics and athletics needs to be enhanced
2640499	SP 4.1 Training Expenses - Other (Bud) -youth booth camps	7,000,000	-1,500,000	There need for operalisation for youth camps in order to tap and nurture talents among the youth
2640499	Youth empowerment facilities and equipment	5,000,000	-1,500,000	There is need to procure tools of trade and

				distribute to registered youth groups thus empowering them.
Sub-Total		**22,000,000**		
Total recurrent		**33,611,430**		
DEVELOPMENT				
3110604	Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	110,300,000	-100,000,000	There is need to construct a stadium in Bomet to foster athletic excellence, promote local talent, provide a platform for communal gatherings and celebrations and to generate revenue.
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	6,000,000		
Sub Total Development		**116,300,000**		
Sub Total Development		**116,300,000**		
Sub Total recurrent		**33,611,430**		
Total		**149,911,430**		

ANNEX 3 COUNTY ASSEMBLY DRAFT

BOMET COUNTY ASSEMBLY

COUNTY ASSEMBLY PRIORITIES FOR FY 2024/2025

MARCH 2024

8 COUNTY ASSEMBLY

PART A: Vision

To be a supreme, independent and effective legislature that promotes good governance, democracy and the rule of law.

9 PART B: Mission

To exercise sovereignty on behalf of the people of Bomet County through progressivelegislation, fair representation and effective scrutiny in order to advance their livelihoods**.**

10 PART C: COUNTY ASSEMBLY PRIORITIES AND POLICY GOALS FOR FY2024/2025

The CFSP 2024 sets out priorities and policy goals for the Financial Year 2024/25 and overthe medium term.

The County Assembly have considered all the areas which need to be factored in the New Year activities

The CRA sets Kshs 773.704 M as the ceiling for the recurrent expenditure of the CountyAssembly of Bomet for the year ending 2024/2025.

11 PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVES
General Administration and Support Services	The objective of this programme is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the county assembly.
Legislative Affairs	The objective of this Programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfillment of the constitutional mandate of the county assembly

Oversight and Representation	The objective of this programme is to provide strategic leadership and management for effective oversight over implementation of projects and programmes and ensure meaningful public participation

Priorities for Financial Year 2024-2025

County Assembly priorities and policy goals for financial year 2024/2025 are as follows:

- To provide a conducive working environment by completing the modern County Assembly chamber comprising of a legislative chamber, offices and adequate committee rooms.
- To ensure effective oversight and fruitful public engagements
- To monitor and evaluate performance and appraisal management system for staff
- To complete Speaker's residence
- To enhance training and capacity for staff and members of the County Assembly
- To enhance Security within the County Assembly premises

Below are the resources required by the Assembly in the next financial year ending 30 June2025.

12 Table 1: Resources Required in 2024/2025(Millions)

ITEM	AMOUNT(Millions)Kshs
Recurrent Expenditure	**773.704**
Car Loan & Mortgage	**50**
Capital Expenditure	**136.6**
Grand Total	**960.304**

In conclusion the County Assembly should be allocated Kshs 960.304 Million to run its operations in the financial year ending 30 June 2025.

ANNEX 4

Committee on Finance, ICT and Economic Planning

STATEGIC PRIORITIES OF THE COUNTY GOVERNMENT OF BOMET

The County Government of Bomet listed increase of own source revenue as one of its strategic priorities under strategy priority VII. In order to achieve so the county government intends to:

(a) Enhance automation of all revenue streams;
(b) Develop legislation on formation of county revenue board
(c) Decentralize revenue collection to departments
(d) Full operationalization of revenue collection and enforcement framework
(e) Expansion of revenue streams
(f) Enactment of supporting revenue administration laws
(g) Approve valuation roll

The Department of Finance and Economic Planning has listed the following as some of its achievements:

(a) THAT Automation, enhanced enforcement and onboarding of new revenue streams led to increase in revenue collected in the FY 2022/23 by 20%.
(b) THAT the department submitted quarterly, half-year and annual financial reports on time resulting to minimized audit queries.
(c) Sensitization of accountants on new reporting templates and standards
(d) Undertook continuous risk based audits resulting to enhanced internal controls
(e) Followed up on the implementation of both internal and external audit recommendations.
(f) Developed quarterly, half-yearly and annual monitoring and evaluation reports.
(g) Formulated annual development plan for FY 2022/23
(h) Developed budget documents for the county for FY 2022/23
(i) Developed departmental work plans and procurement plans
(j) Developed Monitoring and evaluation reports
(k) Formulated ADP for FY 2023/24
(l) Developed CFSP 2023/24, Program Based Budget for FY 2023/24, CBROP 2022, budget circular 2023/24, budget implementation reports 2022/23, Debt Management Strategy Paper 2023.

(m)Developed departmental work plans and procurement plans for FY 2023/24

REVENUE COLLECTION STRATEGIES

The committee noted that the county executive plans to enhance revenue collection in the county through a number of strategies which are geared towards enhanced revenue collection in the various departments. The said strategies include:

(1) **<u>Administration, Public service and Special Programmes</u>**

In order to enhance revenue collection the department intends to:

(a) Recruit and train more revenue officers
(b) Recruit and train enforcement and compliance officers
(c) Improve liquor licensing services

(2) **<u>Agriculture, Livestock, Fisheries and Co-operatives</u>**

(a) Expand volumes of crop seedlings subsidies
(b) Up scaling livestock and crop production in ATC
(c) Increasing productivity in Embomos Tea farm
(d) Licensing meat carriers
(e) Recruitment of leather development officers
(f) Improvement of sales' yards infrastructure and issuance of movement permits
(g) Improvement of Artificial Insemination infrastructure
(h) Collection of slaughtering facility fee and improvement of infrastructure in slaughter houses.
(i) Collection of meat inspection fees and recruitment of meat inspectors
(j) Increasing coverage of livestock vaccination fee.

(3) **<u>Economic Planning, Finance and ICT</u>**

(a) Strengthening internal controls systems, building capacity as well as restructuring to ensure qualified personnel for maximum output.
(b) Continued strengthening and equipping county inspectorate unit to enforce revenue streams.
(c) Enhancing corporation and support from other departments to improve infrastructure and service delivery.
(d) Establishing a new system on automation of revenue collection.
(e) Operationalization and sensitization on enactment of revenue bills aimed at improving efficiency in revenue collection systems.
(f) Develop legislation on formulation of revenue board
(g) Decentralization of revenue collection to departments
(h) Enhance and provide the module for mapping of businesses for easy tracking of payment statuses.
(i) Improvement of revenue collection and management system.

(4) **Education, Youth, Sports and Vocational Training**

(a) Ensure that contractors/suppliers /consultants for VTCs have valid trade licenses.
(b) Ensure income generating activities entities in VTCs have valid trade licenses
(c) Ensure VTCs use and pay for the use of County assets and services e,g water boozers, exhausters.
(d) Charge fees for use of sports facilities such as stadiums and recreational centers.
(e) Event hosting and tourism
(f) Public -Private Partnerships(PPPs)

(5) **Gender, Culture and Social Services**
(a) Promotion of library services e.g in Silbwet, Kaptien
(b) Mugeni cultural center
(c) Film hub services at Silibwet town.

(6) **Health Services**
(a) Attracting donor funding
(b) Prioritizing health programs

(7) **Lands, Housing and Urban Planning**
(a) Development control
(b) Beaconing certificates
(c) Charging of application and transfer fees for plot transfers
(d) Collecting house rent for county government houses e.g in Sotik
(e) Collection of :
  (1) Market stalls rent
  (2) Public Toilet rent
  (3) Solid waste management fee
  (4) Animal impounding fee

(8) **Roads, Transport and Public works**
(a) Lease of heavy machinery to contactors
(b) Material laboratory operationalization

(9) **Trade, energy, Tourism, Industry and Investment**

Programs on fair trade and consumer protection such as weights and measures, inspections and investigations

(10)Water, sanitation, Environment, Natural Resources and Climate Change

Revenue generation through BOMWASCO

COMMITTEE OBSERVATIONS

(1) That the CECM for Finance, ICT and Economic Planning own source revenue target for FY 2024/25 is KES 789,229,244 is unrealistic/ overambitious because the 2023/24 target was KES 332,041,830 and yet currently the department has collected KES 138 Million. What revenue streams has the county executive added or is intending to add so as to raise the revenue target?

(2) That the ceilings of the department of Finance for FY 2024/25 is KES 154,000,000 for operations and maintenance and in the proposed estimates for the FY 2024/25 is KES 132,441,082.

(3) That for the department of economic planning the proposed ceiling for the operations and maintenance is KES 60,548,573 yet in the proposed estimates for the FY 2024/25 is 97,548,573 and further in the itemized budget the proposed estimates is KES 60,548,573. The CECM should clarify the noted disparities.

(4) That the department of economic planning 2023/24 FY approved estimates is KES 215,152,576 consisting of KES 148,000,000 for mother and Child care and 67,152,576 for operations and maintenance.

(5) That the department has listed formulation of Debt management Strategy paper 2023 and CBROP 2023 as some its achievements. (Were the documents submitted?)

(6) No development vote for the department

The committee recommends that:

(1) That the CECM Finance should set realistic targets for own source revenue so as to ensure that the county meets its financial obligations.

(2) That for the department of economic planning the proposed ceiling for operations and maintenance be maintained at KES 60,548,573 and the same be maintained in the proposed estimates and the itemized budget for the FY 2024/25.

(3) That the CECM for Finance should clarify the assertion that the department submitted CBROP 2023 and Debt Management Strategy Paper 2023 yet the Budget and Appropriations Committee has indicated that the department didn't submit those documents.

(4) That the allocation for Revenue Collection and Management be reduced from KES 47,434,567 to KES 30,434,567 and the difference be allocated to the department of Roads, Transport and Public works for infrastructure development.

Committee on Agriculture, Livestock and Fisheries

1. 2211016 Purchase of uniforms and clothing –staff of KES 500,000 be increased to KES 1,000,000
2. 2210303 daily subsistence allowance of KES 4,300,000 be reduced to KES 1,000,000
3. 2640499 ASDSP which been increased by KES 8,000,000 the department explanation for the increase and the achievement of the previous allocations. Supply the committee with the agreement between the county and the development partner.
4. 2640499 National Agriculture Value Chain Development Project (NAVCDP) of negative KES 255,000,000 need some clarification on the drastic fall of the budget in the CFSP. What is the fate of this program in view of this huge reduction?
5. 2640499 Other current transfers- Co-funding of KES 19,500,00 need to supply the committee with the intended programs and the work plan for the same
6. 3110299 Development of Hay store, poultry and dairy goat units be increased from KES 4,000,000 to KES 7,000,000
7. 2211007 Support to Tea buying Centers which was drastically reduced from KES 33,000,000 to KES 10,000,000 be increased to KES 18,000,000 for at least each tea growing wards get KES 1,000,000
8. 2211003 Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards budget at KES 10,000,000 and CFSP at KES 6,000,000 be increased to KES 20,000,000 because the current budget the impact was not felt by the farmers
9. 2220205 Construction & renovation of cattle dips be increased from KES 6,000,000 to KES 8,000,000
10. The section that should summarize the planned versus achieved outcomes, along with budget allocation and expenditures per sector, lacks details on sector expenditures. The committee requests information on sector spending, including the amount spent and any carried-forward balances
11. The total proposed ceiling for the sector is KES. 169,055,456 differs with the total allocation of KES 171,055,456. Explain the discrepancy.

Committee on Water, Energy, Environment and Natural Resources

PART I Energy

1. The ceilings for the program on Installation of floodlights and Maintenance (solar) should be increased from KES. 15,500,000 to KES. 19,000,000. This will be in tandem with the approved ADP and each Ward will gain from the program.
2. Allocation for the Personnel emoluments amounting to KES. 850,000 should be domiciled in the department of Administration.

Recommendations on ceilings

1. **KES. 5 million reduced from O&M** in the Environment department be re-allocated towards water storage and harvesting. The O&M are mainly from;

(a) Domestic Travel and Other (KES.5, 299, 021) –KES. 2,500,000 reduced

(b) Community participation (KES.3, 000, 000)-KES. 2,500,000 reduced

(c) Purchase of computers and other IT equipment for offices (KES 2,000,000)

2. **KES. 500,000** allocated for environmental education and awareness as a program is funded under climate change adaptation therefore re-allocate KES. 500,000 towards water harvesting and storage/purchase of tanks. Therefore, the ceilings for water harvesting and storage should be increased from the submitted amount (KES 20,000,000 to KES. 25,500,000)

3. Increase the ceiling for development for water sector from KES. 200,639,099 to KES. 206,139,099

PART III Environment

1. Reduce the development ceilings for Environment sector from KES. 71,000,000 to KES. 70,500,000
2. Reduce the ceilings on O&M for and water sector from KES 100,946,212 to KES 95,946,212 and re-allocate the KES 5Million towards development

3. Reduce an allocation of KES 5 Million from O&M and re-allocate to water projects (water harvesting and storage)
4. Reduce KES. 500,000 from Environmental Education and Awareness creation (Environment Committee) and re-allocate towards water harvesting and storage.

Committee on Administration, Justice and Citizen Engagement Committee

1. 22 10910 medical insurances /cover in the current budget is KES 86,859,611 however this program and its allocation were not accounted for in the department submitted annual work plan and is yet to be implemented three months to the end of FY. The CFSP allocation is KES 200,000,000 and may not be rolled out if the current lack of goodwill continues.
2. 2210801 catering services (reception), accommodation, gifts, food and drinks of 8,000,000 be reduced to 3,000,000 to curb potential wastage and save resources for development expenditure
3. 2211103 refined fuels and lubricants for transport of KES10,780,072 is exaggerated and be reduced to KES 7,000,000.
4. 2640499 other operating expenses –community participation of KES 24,000,000 be reduced to KES 4,000,000
5. 2220209 branding of county projects and property be reduced from KES 3 M to 1 M
6. 2810201 compassionate expenses be increased from KES 7,000,000 to KES 20,000,000
7. 2211308 legal dues /fees, arbitration and compensation payments be reduced from KES 18,000,000 from the office of the county Attorney to KES 10,000,000 as per the current budget. Focus should be on arbitration and utilization of County lawyers.
8. 2211016 Purchase of uniform and clothing for staff be increased from KES 3,076,200 to KES 5,000,000
9. 2640499 KDSP (level 1 grant) of KES 37,500,000 the work plan be provided for the implementation of the program, further grant agreement should be submitted
10. Provide work plan for medical equipment, ICT hub Mulot, soil Centre –ATC Bomet, veterinary lab –Sotik
11. 2211311funding for CDG be increased from KES 100,000 to KES 40,000,000. The committee during its site visit established that CDG requires about KES 52 Million.

12. 3110201 residential building (governor's residence) 0f KES 42,000,000. The committee notes that the previous budget absorption was low. Provide progress and work plan on the utilization of the funds to be provided
13. 3110202 non-residential building office including ward office funds be increased from KES 8,000,000 to KES 55,000,000 for new and completion of the ward offices and sub-county headquarters

Committee on Education, Vocational Training, Youths and Sports

Analysis of Submitted CFSP for the FY 2024/204 for the Department of Education, Vocational Training, Youth and Sports

The following is the Committee on Education, Youth and Sports analysis on the submitted CFSP for the FY 2024/2025.

Analysis of Chapter Two of the Submitted CSFP

Key Achievements for the FY 2023/2024 (Previous approved CFSP)

S/NO	Achievement as submitted by the Department	Committees Comments and Observations
1.	The department constructed 21 new ECDE Classrooms and completed 1 stalled ECDE classrooms.	During a meeting with the Chief Officer in Charge of Education Training, the Committee noted that 21 new ECDEs were successfully

			constructed in the reviewed period. However, the following ECDEs in specific wards remain pending: a. Nyongores Ward - Not initiated b. Rongena/Manaret Ward c. Kipsonoi Ward d. Mutarakwa Ward Additionally, there is one stalled ECDE project in Kembu Ward.
2.	Furnish 40 ECDE Centres with adequate and appropriate furniture, facilitated employment of additional 150 ECDE teachers, supplied teaching / learning materials(Chalks, crayons, manila Papers, and registers) to 1223 centres and also supplied milk to all 53,331 learners in 1223 ECDE Centres.		The Chief Officer overseeing Education and Vocational Training provided an update, stating that 45 ECDE centers have been successfully constructed thus far, with a target of 50 additional ECDEs for the current financial year. While the feeding

		program is appropriately outlined, the Chief Officer expressed concern that the program may face a potential halt in the last quarter of this financial year. This risk is attributed to insufficient budgetary allocation and the failure of Chebunyo Cooperative to contribute to the program's sustainability.
3.	Procurement and issuance of sports equipment and Governors' tournamentsuccessfully completed at the ward level.	It has been observed that the program has not been implemented in accordance with the details outlined in the submitted CFSP. However, the Chief Officer in charge of Youth and Sport has assured a commitment to execute the program as initially planned, citing the availability of budgetary allocation to

		support its implementation.
4.	Construction of gate house, powerhouse, and ablution block at Tegat Talent Centre.	The Committee acknowledged that the program has been carried out in the current financial year, and the department has outlined plans to operationalize the center by April 2024. The Chief Officer in charge of Youth and Sport reported that development activities, including Cabro works and landscaping, are underway at the center.
5.	Supported **250** bright needy students with full scholarship, cash Transfers amountingto **KES 24,249,947** to 33 VTCs as capitation and review of support for the needy Act 2020.	The review of the support for the Need Act 2020 was listed as an activity undertaken in the period under review. However, the committee has observed that this activity has not been executed by the department and might have been erroneously indicated, possibly due

		to a copy and paste error. Regarding the support for 250 students in the same period, the Chief Officer responsible for Education and Vocational Training clarified that the number dropped from 310 to 250 due to inflation, resulting in increased fees in various public schools. Additionally, he regretfully informed the Committee that the originally planned full scholarship for 2 students per ward was not feasible due to the aforementioned factor.

The following is the summary of the ceilings per program. The total submitted ceiling for the department of Education, Vocational Training, Youth and Sports is **KES 587,617,431**

Programme	Amount (KES.)
Policy, Planning and General Administrative Services	295,694,520
Early Childhood Development and Education	115,622,911
Technical Vocational Educational and Training	60,000,000

Youth and Sports Development	116,300,000
Total	587,617,431

The following table demonstrate the summary of changes between the current budget for FY 2023/2024 and the submitted estimates;

No	Program	Approved Budget for FY 2023/2024	Changes	Submitted ceiling for the FY 2024/2025 (CFSP)
Education and Vocational Training				
1.	Use of Goods and Services	8,232,880	**2,850,210**	11,083,090
2.	Policy, Planning and General Administrative Services	265,000,000	**(14,000,000)**	251,000,000
3.	Development for ECDE	93,450,000	**22,172,911**	115,622,911
4.	Development for VTC	25,000,000	**35,000,000**	60,000,000
Youth and Sports				

5.	Use of Goods and Services	8,200,000	**3,411,430**	11,611,430
6.	Policy, Planning and General Administrative Services	17,500,000	**4,500,000**	22,000,000
7.	Development	20,300,000	**96,000,000**	116,300,000

The detailed changes for the department of Education in comparison with the submitted CFSP and the approved budget is demonstrated in the following table.

CODE	**SUB ITEM**	**APPROVED BUDGET FOR FY 2023/2024**	**SUBMITED CFSP FOR FY 2024/2025**	**CHANGES**
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS				
USE OF GOODS AND SERVICES				
2210102	Water And Sewerage Charges	30,000	30,000	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	300,000	300,000	-
2210303	Daily Subsistence Allowance	800,000	2,000,000	1,200,000

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
2210302	Accommodation - Domestic Travel	2,007,000	1,807,000	(200,000)
2210203	Courier and Postal Services	7,109	7,109	-
2211399	Other Operating Expenses-Community Participation	383,431	1,383,431	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	709,790	560,000	(149,790)
2211016	Purchase of Uniforms and Clothing-Staff	100,000	100,000	-
2210802	Boards, Committees, Conferences and Seminars(Community strategy	1,023,500	1,023,500	-
2210103	Gas Expenses	26,300	26,300	-
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	1,005,000	2,005,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600	62,600	-
2211301	Bank Service Commission and Charges	18,150	18,150	-

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
2211201	Fuel	600,000	800,000	200,000
2210904	Vehicle Insurance	360,000	160,000	(200,000)
2220101	Maintenance of Vehicles	800,000	800,000	-
Sub Total Use of Goods and Services		**8,232,880**	**11,083,090**	**2,850,210**
Policy, Planning and General Administrative services				
2210799	Training/Capacity Building(Staff)	4,000,000	3,000,000	(1,000,000)
2640101	Bursaries and Support Services	116,000,000	75,000,000	(41,000,000)
2630101	Bursaries and Support for VTC trainees	25,000,000	25,000,000	-
2640499	Other Transfers (Capitation Support to Polytechnic)	45,000,000	60,000,000	15,000,000
2211399	Other Operating Expenses-Quality Assurance and Standards	-	-	-
2211310	Policy Development	2,000,000	2,000,000	-

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
2640499	Ancillary Education Support	8,000,000	-	(8,000,000)
2211399	Development and review of acts and bills	-	1,000,000	1,000,000
2640499	Feeding Programme	65,000,000	85,000,000	20,000,000
Total Policy, Planning and General Administrative		**265,000,000**	**251,000,000**	**(14,000,000)**
Total recurrent		**273,232,880**	**262,083,090**	**(11,149,790)**
[DEVELOPMENT				
Early Childhood Development and Education				
3110202	Construction of ECD Classrooms	50,000,000	100,000,000	50,000,000
	Completion of stalled ECD Classrooms and construction of ablution blocks	35,000,000	-	(35,000,000)
2640499	Furniture in ECD	4,250,000	4,500,000	250,000
3111109	Teaching/ Learning Materials	4,200,000	4,200,000	-
3111109	ECDE Digital Literacy	-		-

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
2640499	Ancillary Education Support	-	6,922,911	6,922,911
Sub-Total		**93,450,000**	**115,622,911**	**22,172,911**
Technical Vocational Educational and Training				
2640499	Construction of VTC workshops	0	10,000,000	10,000,000
2640499	Construction of VTC classrooms	0	10,000,000	10,000,000
2640499	Construction and equipping VTC ICT Labs	0	5,000,000	5,000,000
2640499	VTC Tools and Equipment	0	15,000,000	15,000,000
2640499	Infrastructure Development and Expansion	25,000,000	-	(25,000,000)
2640499	Construction and equipping of Model/Centres of Excellence VTCs	-	20,000,000	20,000,000
Sub-Total		**25,000,000**	**60,000,000**	**35,000,000**
Total Development		**118,450,000**	**175,622,911**	**57,172,911**

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
Total recurrent		**273,232,880**	**262,083,090**	**(11,149,790)**
Total		**391,682,880**	**437,706,001**	**46,023,121**
YOUTH AND SPORTS				
SUB ITEM	**SUB ITEM NAME**	**APPROVED ESTIMATES FOR FY 2023/2024**	**SUBMITED CFSP FOR FY 2024/2025**	**VARIANCE**
USE OF GOODS AND SERVICES				
2210101	Electricity	15,000	15,000	-
2210103	Gas expense	12,000	12,000	-
2210102	Water and sewerage charges	27,500	27,500	-
2210203	Courier and Postal Services	5,500	5,500	-
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	250,000	750,089	500,089
2210399	Domestic Travel and Subsistence	1,109,611	1,500,000	390,389

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	405,185	405,185	-
2210802	Boards, Committee, Conferences	500,000	500,000	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	300,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,000	-
2211301	Bank Service Commission and Charges	6,156	6,156	-
2210904	Motor vehicle Insurance	90,000	90,000	-
2220101	Maintenance expenses motor vehicle	250,000	250,000	-
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	5,200,000	5,200,000	-

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
3111002	Purchase of Computers, printers and other IT equipment	-	1,000,000	1,000,000
2211310	Policy Development	0	1,000,000	1,000,000
2210799	Training Expenses – Other (Bud(Capacity building)	79,048	500,000	420,952
Sub Total Use of Goods and Services		**8,200,000**	**11,611,430**	**3,411,430**
Youth and Sports Development				
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	10,000,000	10,000,000	-
2210705	SP 4.1 Training Expenses - Other (Bud) -youth booth camps	7,500,000	7,000,000	(500,000)
2640499	Youth empowerment facilities and equipment	-	5,000,000	5,000,000
Sub-Total		**17,500,000**	**22,000,000**	**4,500,000**
Total recurrent		**25,700,000**	**33,611,430**	**7,911,430**
DEVELOPMENT				

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
3110604	Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	10,300,000	110,300,000	100,000,000
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	5,000,000	6,000,000	1,000,000
3110604	Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	5,000,000	-	(5,000,000)
Sub Total Development		**20,300,000**	116,300,000	96,000,000
Sub Total Development		**20,300,000**	**116,300,000**	**96,000,000**
Sub Total recurrent		**25,700,000**	**33,611,430**	**7,911,430**
Total		**46,000,000**	**149,911,430**	**103,911,430**
Total Recurrent		**298,932,880**	**295,694,520**	**(3,238,360)**
Total Development		**138,750,000**	**291,922,911**	**153,172,911**

CODE	SUB ITEM	APPROVED BUDGET FOR FY 2023/2024	SUBMITED CFSP FOR FY 2024/2025	CHANGES
Grand Total		437,682,880	587,617,431	

The Committee recommendation to the Budget and Appropriation Committee

After a thorough examination of the submitted CFSP and consultations with the Chief Officer responsible for Education and Vocational Training, as well as the Chief Officer responsible for Youth and Sports, the Committee presents the following comments and recommendations to the Budget and Appropriation Committee.

1. The Committee notes that recently the County Government employed and engaged a Quality Assurance in the department of Education to monitor the progress of implementation of essential and correct programs in ECDE and VTC centres in the County. However, upon review of the submitted CFSP no allocation for Quality Assurance and Standards was proposed. In line with the comments of the Chief Officer and the aforementioned concerns, the Committee recommends for an allocation of **KES 2 Million** to the program of Quality Assurance and Standards in the department of Education.
2. The Committee notes that no ceiling was proposed for the Completion of Stalled ECDE Centre. The Chef Officer responsible for Education and Vocational training informed the Committee that they were not able to execute most of the planned projects in this financial year because of pending bills which affected the execution of planned projects. The Committee therefore recommends for reinstatement of **KES 35 Million** to cater for stalled ECDE centre in all the Wards.
3. The Committee interrogated the proposed ceiling for bursaries and supports both for VTC and Secondary School students presents the following breakdown to the Budget and Appropriation Committee to justify its proposed allocation in the submitted CFSP

BREAKDOWN PROPOSED BURSARY BUDGET AS IN CFSP FOR 2024/2025 FISCAL YEAR							
SN	**CATEGORY OF BURSARY**	**YEAR**	**MONTH**	**TERM**	**NUMBER OF BENEFICIARIES**	**FORMULA**	**AMOUNT REQUIRED**
	TOTAL PROPOSED BUDGET						**100,000,000.00**
1	FORM 1,2,3 & 4 FULL	2024	Sept	T 3	1235	2024 FEES STRUCTURE	13,077,575.00
3	PARTIAL	2024	Nov	ONCE	25 WARDS	1 MILLION PER WARD	25,000,000.00
4	FORM 2,3 & 4 FULL	2025	Jan	T1	935	2024 FEES STRUCTURE	20,832,425.00
5	VTC FULL SCHOLARSHIP	2025	Jan	T1	≤ 625	2024 FEES STRUCTURE	12,500,000.00
6	VTC PARTIAL SCHOLARSHIP	2025	Jan	T1	≥ 3125	2024 FEES STRUCTURE	12,500,000.00
8	FORM 2,3 & 4 FULL	2025	May	T 2	935	2024 FEES STRUCTURE	13,090,000.00
	SUB TOTAL						**97,000,000.00**

9	ADMINISTRATIVE COSTS	24/25 FY		ONCE	OFFICE	3 PER CENT OF TOTAL PROPOSED BUDGET	3,000,000.00
	TOTAL BUDGET AS PROPOSED						**100,000,000.00**

4. For the Vocational Training, the committee proposed the following positive adjustment to the ceilings of the following programs.
    a. Additional KES 10M for construction of VTC workshops
    b. Additional KES 10M for construction of VTC classrooms

The above proposed changes will ensure that the said programs are practically executed across the wards.

5. The Committee notes that KES 110, 300,000 million has been allocated for Development of Sporting facilities in the County. The Committee wishes to inform the Budget and Appropriation Committee that out of the mentioned allocation, KES 100million is for development of stadium at Kyongong. The proposed allocation is for designing of the project and implementation of Phase I of the project whose contract sum is estimated at KES 700 million. The Committee was further informed by the Chief that there is a top notch conversation and consultation with the ministry of defense on executing the project in partnership through a co-funding strategy.

In summary, the Committee seeks for **KES 57 million** cumulative positive adjustment to the ceiling for the Department of Education, Vocational Training, Your and Sports to cater for the programs mentioned above