

**MEMORANDUM ON THE BUDGET ESTIMATES 2023/24 WITH A FOCUS ON THE DEPARTMENT OF WATER, SANITATION, ENVIRONMENTAL, NATURAL RESOURCES & CLIMATE CHANGE TO BOMET COUNTY ASSEMBLY BY COMMUNITY ACTION TEAM AND BUDGET CHAMPIONS OF BUDGET ISSUES OF BOMET COUNTY.**

Submitted on 8<sup>th</sup> June, 2023

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**Introduction**

The Community Action Team, brings together budget practitioners from the 5 sub-counties of Bomet East, Bomet Central, chepalungu, Konoin and Sotik as a platform to build

synergy in the county budget engagements. The team is also platform for

peer-to-peer learning on best practices in the budget processes.

The team builds the budget capacity of citizens and civil society organizations

to deliberate and make budget decisions that are responsive to citizens' needs. The budget champions and community teams has conducted budget analysis with focus on the water sector with the objective of contributing to improved access to adequate, clean and safe water in county of Bomet.

Government of Kenya through the Vision 2030, committed 100% coverage of safe water supply and

100% access to basic sanitation services by 2030. Even with this commitment, the Kenya National

Bureau of Statistics through the 2019 Kenya Population and Housing Census<sup>1</sup> shows that majority

of the sub counties counties in our county have less than 50% of the residents accessing

improved source of water, with only konoin being the highest 54% and Bomet East the lowest 32% and the county Average of 39% which is far below the National percentage of 64% as per the last census report of 2019.

The department of Water, Sanitation, Environment, Natural Resources & climate change has continually budgeted for several interventions to promote access to clean, safe and adequate water. Even then, systemic issues around budget implementation have slowed down realization of this right.

The team analyzed and deliberated on the provisions of the Programme Based Budget

2023/24 and identified key issues:

**BUDGET ANALYSIS FOR WATER DEPARMENT FOR THE YEAR 2023/2024.**

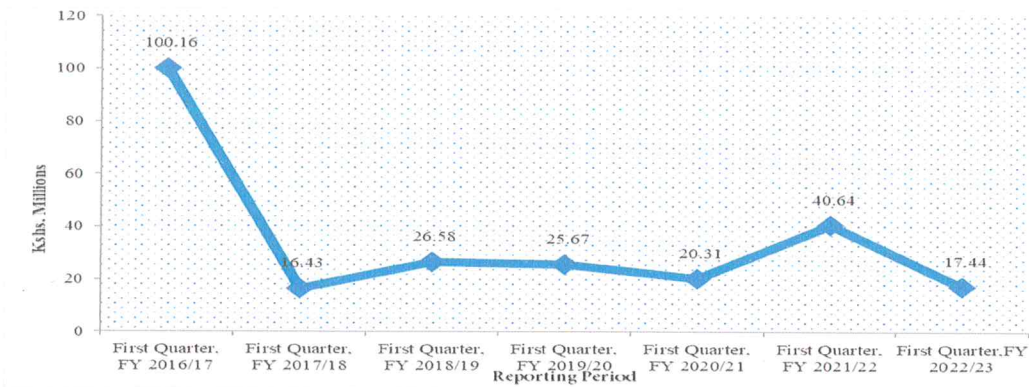
<u>CODE</u>	<u>ITEMS</u>	<u>ANALYSIS</u>	<u>RECOMMENDATIONS</u>

	Compensation to Water, Environment and Natural Resources employees	- Non-remittance of NHIF, NSSF, Insurance and Pensions	- Need for Budget provision to Compensate employees
2210399	Domestic Travel and other transport costs in Water, Environment and Natural Resources	- Domestic Travel costs are exorbitant in water than services.	- Need to review and cut costs on travelling.
2211399	Community Participation in Water, Environment and Natural Resources	- Community Participation is ideal and good for decision making and processes.	- Need to strengthen the same at the local level.
2210801	Catering Services in Water, Environment and Natural Resources	- Catering Services is too high in the department	- Need to scale down on extra costs
2210303	Daily Subsistence Allowances in Water, Environment and Natural Resources	- These allowances are a bit high	- Need to harmonize allowances to save for service delivery.
2110202	Casual Labourers in Water, Environment and Natural Resources	- These labour services have not been catered for	- Need for sufficient budget provision to allow efficiency and compliance
3111604	Riparian Protection And Wetlands	- The protection of these ecosystems under budgeted	- Requires sufficient budgeting for maximum protection
3111604	Agroforestry	- The strategy and budgeting not sufficient	- Requires strong stakeholder approach and enough budget provision
3111604	Solid Waste Management	- Under budgeted service	- Need to double budget provision to avoid non collection of waste - Requires service providers across sub counties for efficiency.
2640499	Climate Change Adaptation and Resilience	- The provision is limited compared to service delivery	- Need to make sufficient budgeting, roll the program to local level and monitor the same.
2640499	Climate Change Adaptation and Re-Grants	- The provision is ideal but lacks roll out models for community impact.	- Need to make sufficient budgeting, roll the program to local level and monitor the same.
2630201	BOMWASCO Support	- The grant to this institution is too high compared to service delivery	- The support should give back in reciprocating.

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**KEY ISSUES**

1. The department allocated 55,000,000 to Bomet Water company and sanitation as a subsidy yet no information is captured in the county own source revenues table 1. on pdf page3. The amount of revenue expected to be raised by Bomet water and sanitation company was not captured.
2. Own source revenue in Bomet has been declining and this has led to poor performance in development projects as most of the expenditure goes to recurrent.



Source: Bomet county treasury.



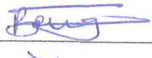




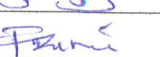
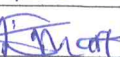
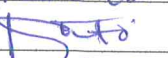
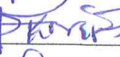
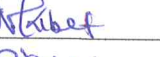
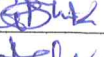
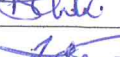


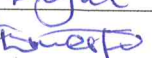
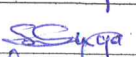
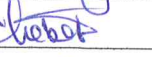

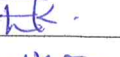
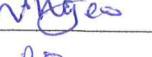
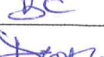
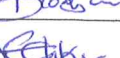

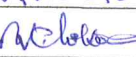
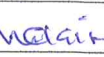


3. The department grand projected total is FY 2023/24 535,573,220, FY 2024/25 542450037 FY 2025/26 549,941,037 which is a progressive budget
4. There is slow implementation of water project.
5. **Unrealistic revenue targets:**The county government has been setting high revenue target that is not realistic and have never achieved.
6. **Gender Mainstreaming:** Women and men interact differently with natural resources and are affected differently by climate change. Therefore, challenges related to access and quality of water affects women and men differently.

**Key Asks:**

- i. The County Assembly should push the Water ,Sanitation, Environment, Natural Resources & climate change to prioritize **completion of stalled and on going water projects** to address gender mainstreaming, before commencement of new water projects.
- ii. The department should consider Bomet water company & sanitation as a revenue stream.
- iii. The revenue targets should be realistic since the county has never achieved the set target in the previous financial years.

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