

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET



COUNTY FISCAL STRATEGY PAPER  
FOR FINANCIAL YEAR 2024/2025



*Speaker*  
*Approved for*  
*tabling today*  
*29/2/2024*  
*[Signature]*

FEBRUARY 2024

*2 Tabled on Tuesday*  
*28/02/2024 at 2:30*  
*p.m. [Signature]*

*Table Office*  
*Please prepare this document*  
*for tabling this afternoon*  
*[Signature]*  
*28/02/2024*

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16. 17. 18. 19. 20. 21. 22. 23. 24. 25. 26. 27. 28. 29. 30. 31. 32. 33. 34. 35. 36. 37. 38. 39. 40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54. 55. 56. 57. 58. 59. 60. 61. 62. 63. 64. 65. 66. 67. 68. 69. 70. 71. 72. 73. 74. 75. 76. 77. 78. 79. 80. 81. 82. 83. 84. 85. 86. 87. 88. 89. 90. 91. 92. 93. 94. 95. 96. 97. 98. 99. 100.



## FOREWORD

Bomet County Fiscal Strategy Paper 2024 is the second to be prepared under the Kenya Kwanza Government administration. It lays down the foundation for the preparation of the MTEF budget in accordance with Section 117 of the Public Finance Management Act 2012. It sets out the County Governments economic policies and key priority programs to be implemented in the Medium-Term Expenditure Framework (MTEF) in line with the County Integrated Development Plan 2023-2027 and the Fourth Medium-Term Plan (2023-2027) of the Kenya Vision 2030 that will prioritize implementation of economic recovery strategy of the new administration to re-position the economy on a steady and sustainable growth trajectory.

The CFSP 2024 is framed against a backdrop of global economic slowdown underpinned by the elevated inflation, higher interest rates, reduced investment, and disruptions caused by Russia's invasion of Ukraine, increased prices such as petroleum products due to geopolitical fragmentation leading to global oil supply and climate change related supply chain disruptions. As the effects of COVID-19 pandemic started to fade away, the Kenyan economy bounced back recording a GDP growth rate of 5.9 percent in 2023 mainly supported by a rebound in agricultural activities that had contracted in 2022. Aside from these challenges, the Kenyan economy continues to be confronted by various constraints such as: recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including payment arrears, stalled public projects; and high debt service that has hindered the economy from achieving its full potential. The need to address these constraints and bolster resilience forms the basis of the Kenya Kwanza Government's Economic Recovery Agenda anchored on a Bottom-Up Approach.

The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP), Governor's manifesto and the County Annual Development Plan for Financial year 2024/2025. The expenditure priorities in the Sector ceilings in this Fiscal Strategy Paper have been realigned to the Fourth Medium-Term Plan (2023-2027) of the Kenya Vision 2030 that will prioritize implementation of economic recovery strategy of the administration to re-position the economy on a steady and sustainable growth trajectory. In this regard, special focus will be placed on scaling up of own source revenue collection efforts, social protection and enhancing health coverage. The County Government will adopt measures aimed at improving own source





revenue collection. This includes implementation of the Revenue Enhancement Strategy, improving technical capacity of staff in Revenue Department and development of revenue bills and policies which are aimed at strengthening local revenue performance.

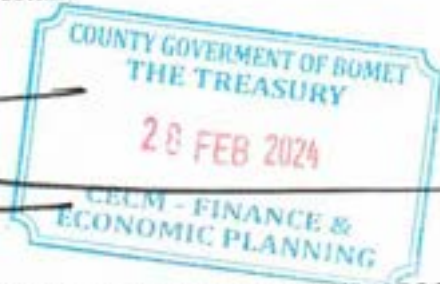
The ongoing prudent expenditure management and implementation of savings measures continue to improve the County Government's fiscal position. The County demonstrates its ability to control spending on operations and maintenance as it creates focus on increasing allocation to development expenditure as well as reducing pending bills.

The CFSP 2024 lays out the Medium-Term Fiscal Framework, which offers mechanisms for achieving sustainable growth and development through efficient service delivery in Bomet County. This calls for Transparency, Accountability, Responsiveness, and biding by the rule of law to facilitate fiscal discipline and maintain macroeconomic stability.

The main sources of County revenue in the Medium Term will be Equitable Share from National Government, Local Revenue Collections and Donor Funding. In the FY 2024/25 and the Medium Term, the County Government proposes a series of measures to increase local revenue and balance its fiscal spending. The County Government's Fiscal Policies in FY 2024/25 will also focus on re-orientation of expenditure from recurrent to development.

The County Treasury has a target of Ksh. 789 Million from Own-Source Revenue in the FY 2024/25. The County Treasury will identify various streams of revenue that are meant to tap resources in achieving this target. The County will also pursue additional measures to curtail revenue leakages.

This paper, therefore, puts into perspective how the County anticipates utilizing its scarce resources in the FY 2024/25 and in the Medium Term. For its successful implementation stakeholder consultations will be important.



**HON. ANDREW SIGEI**  
**COUNTY EXECUTIVE MEMBER, FINANCE, ICT & ECONOMIC PLANNING**



## ACKNOWLEDGEMENT

The CFSP 2024 has been prepared in compliance with the provisions of section 117 of the Public Finance Management Act, 2012. The formulation of the County Fiscal Strategy Paper was a collaborative effort among various County Government entities. We are grateful for their inputs and wish to thank the County departments and Agencies for their timely provision of information. This document presents the broad strategic macroeconomic issues with a summary of Bomet County's expenditure plans through various programmes in the Departments. The Budget estimates for the financial year 2024/25 are to be informed by this paper.

We are particularly grateful to His Excellency, the Governor Prof. Hillary Barchok for his lead role, direction and guidance in developing this document. Special thanks to the County Executive Committee Members, the Chief Officers and the technical officers from various Departments and entities for their participation and contribution through the entire process. We are especially grateful to the County Executive Member for Finance and Economic Planning for his guidance and stewardship in achieving this planning and budget document.

Special thanks goes to the technical team in the Directorate of Economic Planning for their steadfastness and technical support in the compilation of this Strategy Paper and the entire Secretariat who demonstrated commitment in the preparation, editing and timely finalization of this document. We sincerely thank the Commission on Revenue allocation on their timely response and invaluable comments that enriched this document. We also want to sincerely thank the Members of the public, all the County stakeholders and other interested groups who gave us their views in the public participation meetings that were held across the five sub counties on the 23<sup>rd</sup> of Feb 2024, your valuable contributions enabled the finalization of this document.



Milcah Ronoh

CHIEF OFFICER-ECONOMIC PLANNING





## TABLE OF CONTENTS

|  |     |
|--|-----|
| FOREWORD .....   | i   |
| ACKNOWLEDGEMENT .....  | iii |
| TABLE OF CONTENTS .....  | iv  |
| EXECUTIVE SUMMARY .....  | 8   |
| CHAPTER ONE: ECONOMIC RECOVERY AGENDA TO PROMOTE INCLUSIVE GROWTH .....            | 11  |
| CHAPTER TWO: ECONOMIC OUTLOOK AND FISCAL DEVELOPMENTS .....                        | 16  |
| 2.1. Global Environment .....  | 16  |
| 2.2 National Economic and Fiscal Overview .....                                    | 18  |
| 2.3 County Economic and Fiscal Overview .....                                      | 27  |
| 2.4. County Development Status .....   | 29  |
| 2.4.1 Office of the Governor and Deputy governor .....                             | 29  |
| 2.4.2 Department of Administration, Public Service and Special Programs .....      | 29  |
| 2.4.3. Department of Economic Planning, Finance and ICT .....                      | 30  |
| 2.4.4 Department of Trade, Energy, Tourism, Industry and Investment .....          | 31  |
| 2.4.5 Department of Gender, Culture and Social Services .....                      | 31  |
| 2.4.6 Department of Education and Vocational Training .....                        | 32  |
| 2.4.7 Department of Health Services .....  | 32  |
| 2.4.8 Department of Water, Sanitation and Environment .....                        | 33  |
| 2.4.9 Department of Agriculture, Livestock and Fisheries .....                     | 34  |
| 2.4.10 Department of Roads, Public Works and Transport .....                       | 35  |
| 2.4.11 Department of Lands, Housing, Urban Development and Municipality .....      | 35  |
| 2.5 County Forward Economic Outlook .....  | 36  |
| 2.5.0 Revenue Collection Strategies .....  | 36  |
| 2.5.1. Administration, Public Service and Special Programmes .....                 | 36  |
| 2.5.2. Agriculture, Livestock, Fisheries and Cooperatives .....                    | 36  |
| 2.5.3. Economic Planning, Finance and ICT .....                                    | 37  |
| 2.5.4. Education, Youth, Sports and Vocational Training .....                      | 38  |
| 2.5.5. Gender, Culture and Social Services' .....                                  | 39  |
| 2.5.6. Health Services .....   | 39  |
| 2.5.7. Lands, Housing and Urban Planning .....                                     | 39  |
| 2.5.8. Roads, Transport and Public Works .....                                     | 40  |
| 2.5.9. Trade, Energy, Tourism, Industry and Investment .....                       | 40  |
| 2.5.10. Water, Sanitation, Environment, Natural Resources and Climate Change ..... | 41  |



|  |         |
|--|---------|
| CHAPTER THREE: STRATEGIC PRIORITIES AND INTERVENTIONS.....                       | 42      |
| 3.1. Administration, Public Service and Special Programmes.....                  | 42      |
| 3.2. Agriculture, Livestock, Fisheries and Cooperatives.....                     | 43      |
| 3.3. Economic Planning, Finance and ICT .....                                    | 44      |
| 3.4. Education, Vocational Training, Youth and Sports .....                      | 46      |
| 3.5. Gender, Culture and Social Services.....                                    | 48      |
| 3.6. Health Services.....  | 49      |
| 3.7. Lands, Housing and Urban Planning .....                                     | 51      |
| 3.8. Roads, Public Works and Transport .....                                     | 52      |
| 3.9. Trade, Energy, Tourism, Industry and Investment.....                        | 53      |
| 3.10. Water, Sanitation, Environment, Natural Resources and Climate Change ..... | 55      |
| CHAPTER FOUR: FISCAL AND BUDGET FRAMEWORK.....                                   | 57      |
| 4.1 Overview .....   | 57      |
| 4.2 County fiscal policy .....   | 57      |
| 4.2.1 Adherence to Fiscal Responsibility Principles.....                         | 57      |
| 4.2.2 Fiscal Reforms .....   | 59      |
| 4.2.3 Deficit Financing Policy .....   | 60      |
| 4.2.4 Statement of Fiscal Risks.....   | 54      |
| 4.3 Proposed Budget Framework for FY2024/25 MTEF .....                           | 62      |
| 4.4 Revenue projections .....  | 62      |
| 4.5 Expenditure projections.....   | 63      |
| CHAPTER FIVE: MEDIUM TERM EXPENDITURE FRAMEWORK.....                             | 64      |
| 5.1 Resource Envelope.....   | 64      |
| 5.2 Medium Term Expenditure Sector Baseline Ceilings Classified by Sector .....  | 65      |
| 5.3 Medium Term Expenditure by Vote and Economic Classification.....             | 67      |
| 5.4 Sector Priorities.....   | 71      |
| ANNEX 1: ALLOCATIONS PER PROGRAMME FOR FY 2024-2025 .....                        | lxxxii  |
| 1. Administration, Public Service and Special Programmes .....                   | lxxxii  |
| 2. Agriculture, Livestock, Fisheries and Cooperatives .....                      | lxxxii  |
| 3. Economic Planning, Finance and ICT .....                                      | lxxxii  |
| 4. Education, Vocational Training, Youth and Sports .....                        | lxxxii  |
| 5. Gender, Culture and Library Services .....                                    | lxxxiii |
| 6. Health Services.....  | lxxxiii |
| 7. Lands, Housing and Urban Planning .....                                       | lxxxiii |
| 8. Roads, Public Works and Transport.....  | lxxxiv  |

|  |         |
|--|---------|
| 9. Trade, Energy Tourism, Industry and Investment .....                        | bxxiv   |
| 10. Water, Sanitation, Environment, Natural Resources and Climate Change ..... | bxxiv   |
| ANNEX 2: ITEMIZED BUDGET FOR FY 2024-2025 .....                                | bxxv    |
| ANNEX 3: LIST OF PROJECTS FOR FY 2024-2025 .....                               | cxxiv   |
| 1. Administration, Public Service and Special Programmes .....                 | cxxiv   |
| 2. Agriculture, Livestock, Fisheries and Cooperatives .....                    | cxxiv   |
| 3. Economic Planning, Finance and ICT .....                                    | cxxvii  |
| 4. Education, Youth, Sports and Vocational Training .....                      | cxxix   |
| 5. Gender, Culture and Social Services .....                                   | cxxiv   |
| 6. Health Services.....  | cxxiv   |
| 7. Lands, Housing and Urban Planning .....                                     | cxxvi   |
| 8. Roads, Public Works and Transport.....                                      | cxxviii |
| 9. Trade, Energy, Tourism, Industry and Investment .....                       | cxliv   |
| 10. Water, Sanitation, Environment, Natural Resources and Climate Change ..... | cxlv    |
| ANNEX 4: HIGHLIGHTS OF PUBLIC PARTICIPATION ON CFSP 2024-2025 .....            | cliii   |

### **Abbreviations and Acronyms**

|              |   |
|--------------|---|
| <b>ADP</b>   | Annual Development Plan                                   |
| <b>A-I-A</b> | Appropriations in Aid                                     |
| <b>BPS</b>   | Budget Policy Statement                                   |
| <b>CA</b>    | County Assembly   |
| <b>CARPS</b> | Capacity Assessment and Rationalization of Public Service |
| <b>CBK</b>   | Central Bank of Kenya                                     |
| <b>CBROP</b> | County Budget Review and Outlook Paper                    |
| <b>CECM</b>  | County Executive Committee Member                         |
| <b>CFSP</b>  | County Fiscal Strategy Paper                              |
| <b>CG</b>    | County Government   |
| <b>CIDP</b>  | County Integrated Development Plan                        |
| <b>CPSB</b>  | County Public Service Board                               |
| <b>FY</b>    | Financial Year  |
| <b>VTCs</b>  | Vocational Training Centers                               |
| <b>ECDE</b>  | Early Childhood Development Education                     |
| <b>CFSP</b>  | County Fiscal Strategy Paper                              |
| <b>GDP</b>   | Gross Domestic Product                                    |
| <b>GoK</b>   | Government of Kenya                                       |
| <b>ICT</b>   | Information and Communication Technology                  |
| <b>IFMIS</b> | Integrated Financial Management Information System        |
| <b>MTEF</b>  | Medium Term Expenditure Framework                         |
| <b>MTP</b>   | Medium-Term Plan  |
| <b>PBB</b>   | Programme Based Budget                                    |
| <b>PPP</b>   | Public Private Partnership                                |
| <b>TTI</b>   | Technical Training Institute                              |

## **EXECUTIVE SUMMARY**

The fiscal strategy paper for the financial year 2024/25 was prepared to conform with PFM Act section 117(1) which stipulates that; the County Treasury shall prepare and submit to the County Executive Committee, the County Fiscal Strategy Paper (CFSP) for approval. The County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly by the 28th February each year. The preparation of CFSP is guided by the PFM Act section 117 (2) which provides for the alignment of the CFSP with the national objectives in the Budget Policy Statement 2024/25.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework and the County Integrated Development Plan (CIDP), among them: Strong revenue collection measures, adherence to fiscal responsibility principles as stipulated in the PFM Act, 2012 while providing sufficient fiscal space for infrastructural and social programmes necessary to achieving CIDP objectives on priority areas as indicated by the departments.

### **Legal Basis for the Publication of the Bomet County Fiscal Strategy Paper**

Bomet County CFSP is prepared in accordance with Section 117 (1) of the PFM Act 2012 which requires 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 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 (CA), the CA shall consider and may adopt it with or without amendments.
- (7) The County Treasury shall consider any recommendations made by the CA when finalizing the budget proposal for the financial year concerned.
- (8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper.

#### **Fiscal Responsibility Principles in the Public Financial Management Law**

The Constitution and the PFM Act 2012 sets out the fiscal responsibility principles to ensure that the management of public resources is done optimally.

Section 107 stipulates that:

- (1) A County Treasury shall manage its public finances in accordance to the principles of fiscal responsibility set out in Sub-section (2), and shall not exceed the limits stated in the regulations.
- (2) In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles:
  - a) The County Government's recurrent expenditure shall not exceed its total revenue;
  - b) Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;



- c) the County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of its total revenue as prescribed by the CECM for finance in regulations and approved by the CA;
  - d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
  - e) The county's debt shall be maintained at a sustainable level as approved by the CA;
  - f) The fiscal risks shall be managed prudently; and
  - g) 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.
- (3) For the purposes of Subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government revenue.
- (4) Every County Government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the CA.

## **CHAPTER ONE: ECONOMIC RECOVERY AGENDA TO PROMOTE INCLUSIVE GROWTH**

### **1.1 Overview**

The 2024 County Fiscal Strategy Paper is the second to be prepared under the Kenya Kwanza Government and sets out the priority programs and policies of the County Government that will be implemented in the Medium-Term Expenditure Framework (MTEF). The document is framed against a backdrop of global economic slowdown occasioned by the ongoing Russia-Ukraine conflict, tightening of monetary policy in the developed world leading to high interest rates that limit access to credit and exacerbating debt servicing costs, elevated commodity prices such as petroleum products on account of increased geopolitical fragmentation and global oil supply cuts, elevated global inflation, lingering effects of the COVID-19 pandemic and persistent supply chain disruptions due to ongoing conflicts in Eastern Europe and the Middle East.

In the context of this challenging times, Kenya's economy remains resilient with an economic performance of 5.5 percent in 2023 largely on account of bold economic policies and structural reforms as well as sound economic management implemented over time. However, the momentum has been disrupted again by the Russia-Ukraine conflict that has seen disruption in global trade with increased fuel, fertilizer and food prices. For the first time in five years, the inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by external shocks.

Aside from these shocks, the Kenyan economy is confronted by various bottlenecks including recurring drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including pension's liabilities, stalled public projects, pending bills; and high debt service that has hindered the economy from achieving its full potential.

The need to address these challenges while building on successes realized over time forms the basis of the Kenya Kwanza Government's Economic Recovery Agenda anchored on the Bottom-Up Approach. The Agenda is geared towards economic turnaround and inclusive growth.

## **1.2 Core Thematic Areas**

In line with the above, the County Government will place its special focus on sectors envisaged to have the biggest impact on the economy. It will implement policies and promote investment in seven core thematic areas.

The strategic priority areas include;

- i Infrastructure development,
- ii Revitalization of agriculture,
- iii Provision of quality education and training,
- iv Increasing access to clean and safe water,
- v Provision of affordable quality health care,
- vi Improving business environment,
- vii Increase own source revenue.

The CFSP 2024 priority programs are aimed at increasing job creation and ensuring socio-economic stability hence improving living standards. The Paper also incorporates the National economic outlook updates to reflect changes in economic and financial trends. In the preparation of this Paper, the National Budget Policy Statement (BPS) was a key reference document in aligning the County priorities to the National economic policy principles.

The focus of the County Government is to promote a prosperous and competitive County in economic, social and political development offering high quality services to its people through various strategies and a proper sustainable fiscal policy framework. Additionally, the county rides on the available resources and the potential that the County has in agricultural value chains, mining, transport infrastructure, cultural tourism, strong governance and administrative structures.

The County has elaborate plans towards strengthening the framework upon which an economically vibrant County agenda would be built. However, there are challenges that need to be addressed gradually. They include: low level of local revenue collection, delays in disbursement of funds by the National government and expenditure pressures with respect to salary demands and operational costs which have impacted negatively on the County development agenda.

The County broad strategic priorities are;

- Agricultural Sector transformation
- Infrastructure development
- Enhance Universal Health Care
- Promote trade and industrial development
- Provision of quality education and training,
- Access to clean and safe water by all

To achieve the above priority areas, the County Government acknowledges that there is need to partner with other stakeholders in its implementation. This Paper therefore articulates priorities for economic policies and expenditure programs to be implemented during the MTEF period 2024/25 – 2026/27 in order to achieve the County goals.

#### **Strategic priority I: Agricultural Sector Transformation**

- Scale up on Agribusiness development focusing on; Commercialization and value addition of dairy, fish, poultry, horticulture and cereals.
- Enhance uptake of new agricultural technologies which will improve yields and reduce costs of production
- Strengthening of small-holder farmer organizations and developing market linkages including regional and international retail and wholesale value chains
- Development of market infrastructure and information system.

#### **Strategic priority II: Infrastructure Development**



- Improvement of road network and connectivity through construction and maintenance of tarmac and gravel roads as well as bridges and box culverts
- Improvement of ICT infrastructure
- Sports promotion through construction of stadia and talent centres
- Improvement of service delivery through construction and completion of administrative offices, VTCs and residential buildings
- Improvement of Urban Infrastructure and Utilities: opening up access roads, Construction and maintenance of markets, establishment of fire station in Sotik Municipality, establishment of recreational parks in all urban areas
- Establish and construct ECDE infrastructure.
- Affordable Housing development;
- Improvement as well as construction of health infrastructure

**Strategic priority III: Enhance universal Health Care**

- Equip the Longisa County Referral Hospital to offer specialized treatment
- Strengthen community health strategy
- Strengthen the County medical supply chain to ensure all health facilities have adequate supply of pharmaceutical and non-pharmaceutical products
- Digitize all health care service operations
- Enhance Universal Health Care through enrollment to NHIF
- Improve Preventive and promotive health services
- Enhance access to reproductive health services
- Enhance curative health services

**Strategic priority IV: Promote trade, tourism and industrial development**

- Promotion of secure trading environment through improvement of market infrastructure
- Promotion of industrial growth
- Promotion of fair-trade practices and consumer protection
- Establishment of Business Information Centre (BIC)
- Improvement of Municipalities



#### **Strategic priority V: Improve education and training standards**

- Implementation of VTCs Capitation program
- Improvement of learning and training environment through infrastructure development in ECDE and VTCs
- Implementation of the ECDE school-based feeding program
- Provision of bursaries and scholarships to improve access to education
- Enhance access, retention and transition
- Improve legal frameworks and policies by Reviewing existing policies and legal frameworks.
- Improve access to Quality Assurance and Standards in ECDEs & VTCs

#### **Strategic priority VI: Improve access to clean and safe water including proper management of environment**

- Construction and augmentations of water infrastructure to improve access to clean and safe water
- Promotion of rain water harvesting and storage technologies at household and institutional level
- Enhance access to safe and clean water supply for domestic, commercial, industrial and irrigation purpose
- Sustainable management of environment and natural resources

#### **Strategic priority VII: Increase own source revenue**

- Enhance automation of all revenue streams
- Develop legislation on formation of County Revenue Board
- Decentralize revenue collection to departments
- Full operationalization of revenue collection and enforcement framework
- Expansion of revenue streams.
- Enactment of supporting revenue administration laws
- Approve valuation roll

## **CHAPTER TWO: ECONOMIC OUTLOOK AND FISCAL DEVELOPMENTS**

### **2.1. Global Environment**

#### **2.1.1 Growth and prospects of global economy**

International Monetary Fund (IMF) projects Global growth at 3.1 percent in 2024 and 3.2 percent in 2025, with the 2024 forecast 0.2 percentage point higher than that in the October 2023 World Economic Outlook (WEO) on account of greater-than-expected resilience in the United States and several large emerging markets and developing economies, as well as fiscal support in China. The forecast for 2024–25 is, however, below the historical (2000–2019) average of 3.8 percent, with elevated central bank policy rates to fight inflation, a withdrawal of fiscal support amid high debt weighing on economic activity and low underlying productivity growth. Inflation is falling faster than expected in most regions, in the midst of unwinding supply-side issues and restrictive monetary policy.

The global economy is experiencing challenges arising from global supply chain disruptions due to heightened geopolitical tensions, weakening demand particularly in China and Eurozone, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. The global growth is projected to slow down to 2.9 percent in 2024 from 3.0 percent in 2023 which is below the historical (2000–2019) average of 3.8 percent (Table 2.1).

Additionally, most currencies in emerging markets and frontier economies weakened against the U.S. Dollar, mainly due to the tightening of U.S. monetary policy. Inflation in advanced economies has continued to ease, reflecting effects of monetary policy tightening and lower energy prices. Nevertheless, core inflationary pressures remained elevated.

*Table 2:1: Global Economic Performance*

| Economy                           | Growth (%) |      |           |      |
|-----------------------------------|------------|------|-----------|------|
|                                   | Actual     |      | Projected |      |
|                                   | 2021       | 2022 | 2023      | 2024 |
| World                             | 6.3        | 3.5  | 3.0       | 2.9  |
| Advanced Economies                | 5.4        | 2.6  | 1.5       | 1.4  |
| <i>Of which: USA</i>              | 5.9        | 2.1  | 2.1       | 1.5  |
| <i>Euro Area</i>                  | 5.3        | 3.3  | 0.7       | 1.2  |
| Emerging and Developing Economies | 6.8        | 4.1  | 4.0       | 4.0  |
| <i>Of which: China</i>            | 8.4        | 3.0  | 5.0       | 4.2  |
| <i>India</i>                      | 9.1        | 7.2  | 6.3       | 6.3  |
| Sub-Saharan Africa                | 4.7        | 4.0  | 3.3       | 4.0  |
| <i>Of which: South Africa</i>     | 4.7        | 1.9  | 0.9       | 1.8  |
| Nigeria                           | 3.6        | 3.3  | 2.9       | 3.1  |
| Kenya*                            | 7.6        | 4.8  | 5.5       | 5.5  |

*Source: IMF World Economic Outlook, October 2023. \*National Treasury Projection*

Advanced economies are projected to record a slower growth of and 1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.



## **2.2 National Economic and Fiscal Overview**

### **2.2.1 National Economic Situation**

According to the National Treasury, Kenya's economy is projected to remain strong and resilient in 2023, 2024 and over the medium term supported by the continued robust growth of the services sectors, the rebound in agriculture, and the ongoing implementation of measures to boost economic activity in priority sectors by the Government. As such, the economy is expected to remain strong and expand by 5.5 percent in both 2023 and 2024 (5.5 percent in FY 2023/24 and in FY 2024/25).

From the supply side, this growth will be driven by a strong recovery in the agriculture sector supported by the anticipated adequate rainfall in most parts of the country and a decline in global commodity prices that will reduce the cost of production. Additionally, Government intervention measures aimed at lowering the cost of production such as the ongoing fertilizer and seed subsidy program and provision of adequate affordable working capital to farmers will support growth of the sector.

The industry sector will be driven mainly by increased activities in manufacturing and construction subsectors. Manufacturing subsector will be supported by improved availability of raw materials following the recovery in agriculture production and a decline in global commodity prices which will support food processing. Construction subsector will be driven by sustained investment in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. Electricity and water supply subsector is expected to remain vibrant due to the anticipated increase in demand as the industrial and residential consumption grows.

Services sector will be supported by resilient activities in accommodation and restaurant, financial and insurance, information and communication, wholesale and retail trade and transport and storage, among others. Transport and Storage subsector will be supported by improvement of critical national and regional trunk roads that have the highest economic impact and adoption of electric vehicles which signals new era of mobility.

**On the demand side,** growth will be driven by an improvement in aggregate demand. Aggregate demand will be supported by household private consumption and robust private sector investments coupled with Government investments as the public sector consolidates. This growth will also be supported by improvement in the external account supported by strong export growth and resilient remittances.

Consumption will mainly be driven by strong Private consumption which is expected to increase to 78.9 percent of GDP in 2024 from 78.1 percent of GDP in 2023. The easing of inflationary pressures will result in strong household disposable income, which will in turn support household consumption. Government consumption is projected to decline in 2023 and 2024 in line with the fiscal consolidation program. Aggregate investment is projected to remain stable at 19.5 percent of GDP in 2024 up from 19.1 percent of GDP in 2023 mainly supported by the private sector.

Investment will benefit from focus on public-private-partnership (PPP) projects and improvements in the Foreign Exchange market conditions. Additionally, private investments will be supported by stable macroeconomic conditions coupled with the ongoing fiscal consolidation which will provide the needed confidence for investors. Interventions by the Government through the Hustlers' Fund will strengthen MSMEs thereby correcting market failures for the vast majority of Kenya's at the bottom of the pyramid. This will strengthen the private sector led growth opportunities.

Growth over the medium term will also be driven by sustained Government investments in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. The development spending in the budget will be above 5.0 percent of GDP so as not to impact on growth momentum. The spending supports investments in key projects under the Bottom-Up Economic Transformation Agenda (BETA). Particularly, investments in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials).

The current account deficit is projected to improve to 4.0 percent of GDP in 2024 compared to 4.4 percent of GDP in 2023. The expected narrowing of the current account



deficit is driven by a decline in imports amid lower oil prices, exchange rate adjustment, and further rationalization of capital spending. Additionally, the current account balance will be supported by continued strong remittance inflows.

Kenya's exports of goods and services is expected to continue strengthening supported by receipts from tourism, and an increase in receipts from tea and manufactured exports. The strengthening of the dollar against the Shilling is also expected to support export receipts. The expected recovery of Kenya's trading partners and the implementation of Africa Continental Free Trade Area will enhance demand for exports of Kenyan manufactured products. Additionally, the implementation of crops and livestock value chains, specifically, exports of tea, coffee, vegetables and fresh horticultural produce, among others will support growth in export receipts.

In the Balance of Payments Statement, external financing needs will be met mainly by equity inflows and foreign direct investment given the conducive business climate that Government has created particularly the fiscal policy predictability (Table 2.2).

**Table 2.2: Fiscal Sensitivity to Key Macroeconomic Variables, FY 2024/25 – 2027/28 (Ksh billion)**

|   | Revenue |         |         |         | Expenditures |         |         |         | Budget Balance |         |         |         |
|---|---------|---------|---------|---------|--------------|---------|---------|---------|----------------|---------|---------|---------|
|   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25      | 2025/26 | 2026/27 | 2027/28 | 2024/25        | 2025/26 | 2026/27 | 2027/28 |
| Reduction in real GDP (%) by 1.0 % point          | -12.3   | -13.5   | -14.9   | -16.6   | -6.3         | -6.9    | -7.7    | -7.7    | -6.0           | -6.6    | -7.2    | -8.0    |
| Increase in inflation rate (%) by 1.0 % Point     | 12.5    | 13.9    | 15.5    | 17.3    | 6.9          | 7.6     | 8.5     | 8.5     | 5.6            | 6.2     | 7.0     | 7.9     |
| Depreciation in exchange rate (Ksh/US\$) by 10%   | 21.3    | 24.1    | 27.9    | 32.3    | 3.8          | 4.3     | 4.8     | 4.8     | 17.5           | 19.8    | 23.1    | 26.9    |
| Increase in value of imported goods (US\$) by 10% | 14.0    | -4.9    | -5.3    | -5.8    | 0.0          | 0.0     | 0.0     | 0.0     | 14.0           | -4.9    | -5.3    | -5.8    |
| All shocks Combined                               | 35.9    | 16.5    | 19.7    | 23.1    | 4.0          | 4.5     | 5.1     | 5.1     | 31.9           | 12.0    | 14.6    | 17.4    |

*Source of Data: National Treasury*

The reduction of the projected real GDP in 2024 by one percent (from 5.5 percent to 4.5 percent) has the adverse impact of reducing revenue collection by Ksh 12.3 billion in FY 2024/25. Due to the reduced revenues, expenditures would decline by Ksh 6.3 billion resulting to an increase in fiscal deficit by Ksh 6.0 billion in the same period. This

shock would persist over the medium term with the decline in revenues more than the decline in expenditures leading to a higher than projected fiscal deficit.

A shock of a one percent increase in the projected inflation rate for FY 2024/25, from 5.0 percent to 6.0 percent, would result in an increase in revenues and expenditures by Ksh 12.5 billion and Ksh 6.9 billion, respectively in FY 2024/25. The higher revenues compared to expenditures would result to an improvement of the fiscal deficit by Ksh 5.6 billion in FY 2024/25. The impact of the shock would persist over the medium term thereby improving the fiscal deficit by Ksh 7.9 billion by FY 2027/28.

A 10 percent depreciation of the Kenya shilling to the dollar would have a higher impact on the revenues as compared to the expenditures. The revenues and expenditures would increase by Ksh 21.3 billion and Ksh 3.8 billion respectively in FY 2024/25 thereby reducing the projected fiscal deficit by Ksh 17.5 billion. The effect of this shock would persist over the medium term with the increase in revenues offsetting the increase in expenditures leading to a lower than projected fiscal deficit. Fiscal deficit would reduce by an estimated Ksh 26.9 billion by FY 2027/28.

A shock of 10 percent increase in the value of imported goods in the FY 2024/25 would increase revenue collection by Ksh 14.0 billion in the same period. However, the shock would have a negative effect on revenue collection over the medium term due to change in consumer behaviour. The shock would not significantly affect expenditures. Overall, if all the four shocks were to hit the economy concurrently in the FY 2024/25, revenues would increase by Ksh 35.9 billion as the movements in inflation and exchange rate would offset the risk posed by a slowdown in real GDP growth. The adverse impact of the shocks to expenditures would be significantly lower compared to the increase in revenues thereby eliminating the fiscal risk on the budget from macroeconomic shocks.

### **2.2.2 Inflation Rate**

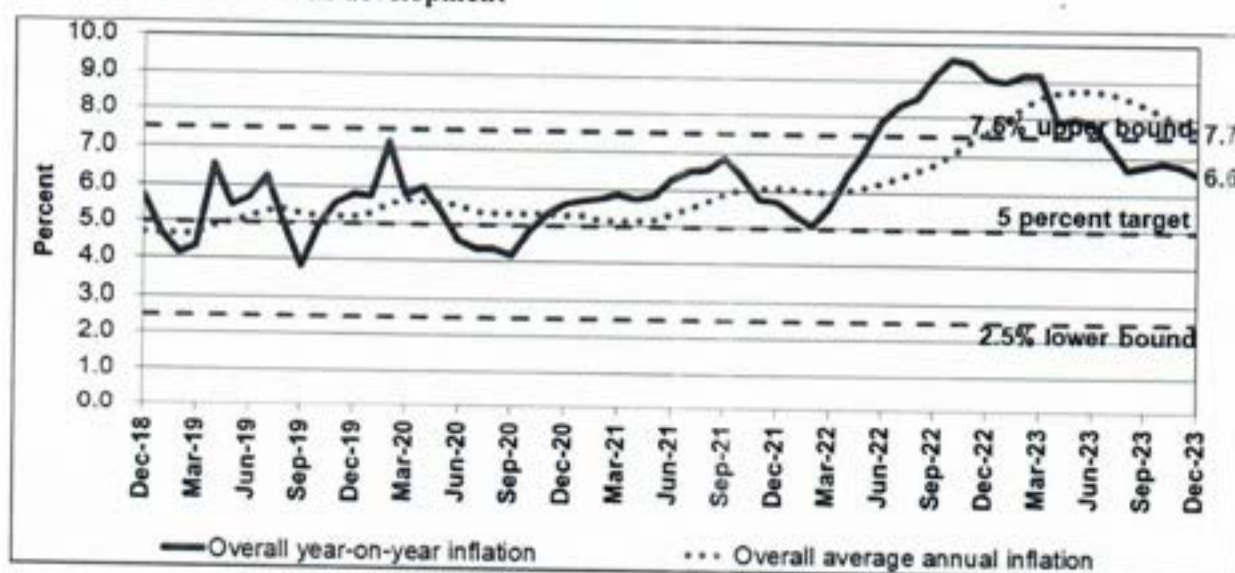
Inflation has remained within the government target range of between 2.5 and 7.5 percent in the first half of FY 2023/24. It declined to 6.6 percent in December, 2023 from 9.1 percent in December 2022, largely driven by the easing of food prices and the impact of monetary policy tightening (**Chart 1**). In order to anchor the inflation expectation, the Monetary Policy Committee (MPC) raised central bank rate from 7.5 percent in May 2022 to 10.5 percent in June 2023 and further to 12.5 percent in December 2023. The

tightening of the monetary policy was to address the pressure on the export rate and mitigate second round effects of global prices.

Food inflation remained dominant driver of the overall inflation in November 2023. However, it declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022 supported by the general decline in international food prices, government intervention through zero rating of selected food commodities and improved weather conditions that enhanced production of fast growing food items thus moderating their prices.

Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdrawal of fuel subsidy from September 2022 and the upward adjustments of electricity tariff from April 2023. In addition the upward adjustment of VAT on petroleum products in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exerted upwards pressure.

**Chart 1: Inflation development**



Source of Data: Kenya National Bureau of Statistics



### 2.2.3 Kenya Shilling Exchange Rate

Kenya is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022. The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period.

The Government has taken measures to stabilize the foreign exchange market which include Eurobond settlement and the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and spillover market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion. Due to these measures, the Kenyan Shilling posted its strongest intra-day gain against the US dollar in the last 12 years on February 2024, reaping from a tide of investor confidence after the government received significant inflows to pay off the \$2 billion Eurobond. The dramatic gain lifted the local unit to its strongest level since November 2023 while wiping out all the losses this year. This means that the shilling has now appreciated from February 2024 to trade below Ksh153.75 at some commercial banks. The record appreciation of shilling is set to lower import costs in local currency terms as importers are required to part with less for the same volume of goods ordered.

### 2.2.4 Interest Rates

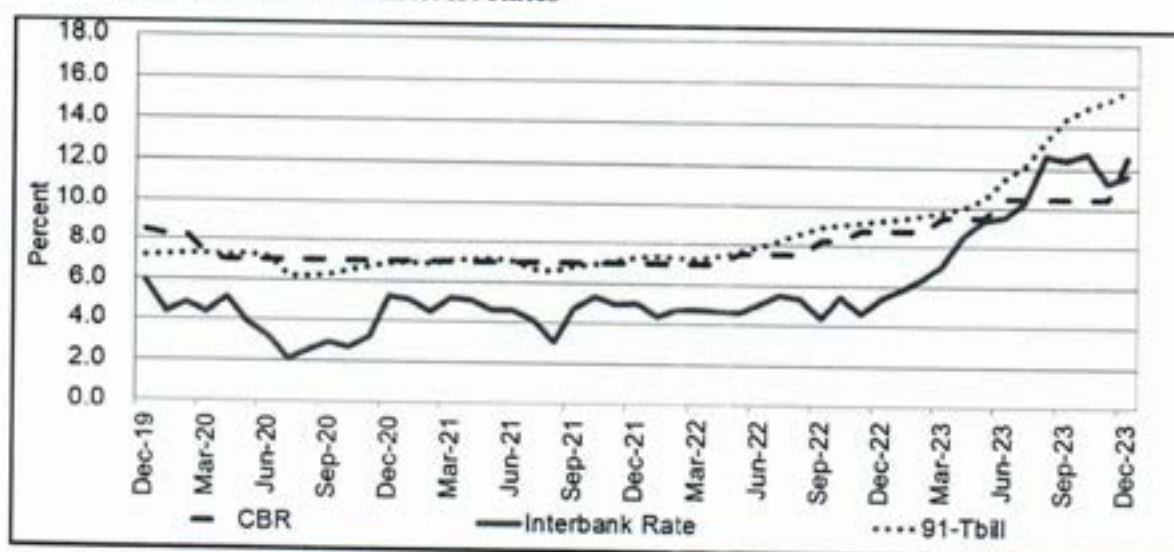
The Monetary Policy Committee (MPC) raised the Central Bank Rate (CBR) from 10.50 percent in June, 2023 to 12.50 percent in December, 2023 (**Chart 2**). The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects emanating from global prices. This ensured that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range.



Short-term interest rates increased in December, 2023 in line with the tight monetary policy stance and liquidity conditions in the money market thereby reflecting the cost of investable funds. The interbank rate increased to 11.7 percent in December, 2023 compared to 5.4 percent in December, 2022. The introduction of the interest rate corridor around the CBR (set at CBR $\pm$  250 basis points by the MPC in August, 2023) has aligned the interbank weighted average rate to the Central Bank Rate and thereby improving the transmission of the monetary policy. The 91-day Treasury Bills rate increased to 15.8 percent in December, 2023 compared to 9.3 percent in December, 2022 while the 182-day Treasury Bills rate also increased to 15.9 percent from 9.8 percent over the same period. This has increased the cost of borrowing by Government from the domestic market.

Commercial banks' lending rates remained relatively stable in the year which was supported by the prevailing monetary policy stance during the period. The average lending rate increased from 12.4 percent in October 2022 to 14.0 percent in October 2023 while the average deposit rate increased to 8.6 percent from 6.8 percent over the same period. Consequently, the average interest rate spread declined to 5.3 percent in October 2023 from 5.7 percent in October 2022.

**Chart 2: Short-Term Interest Rates**



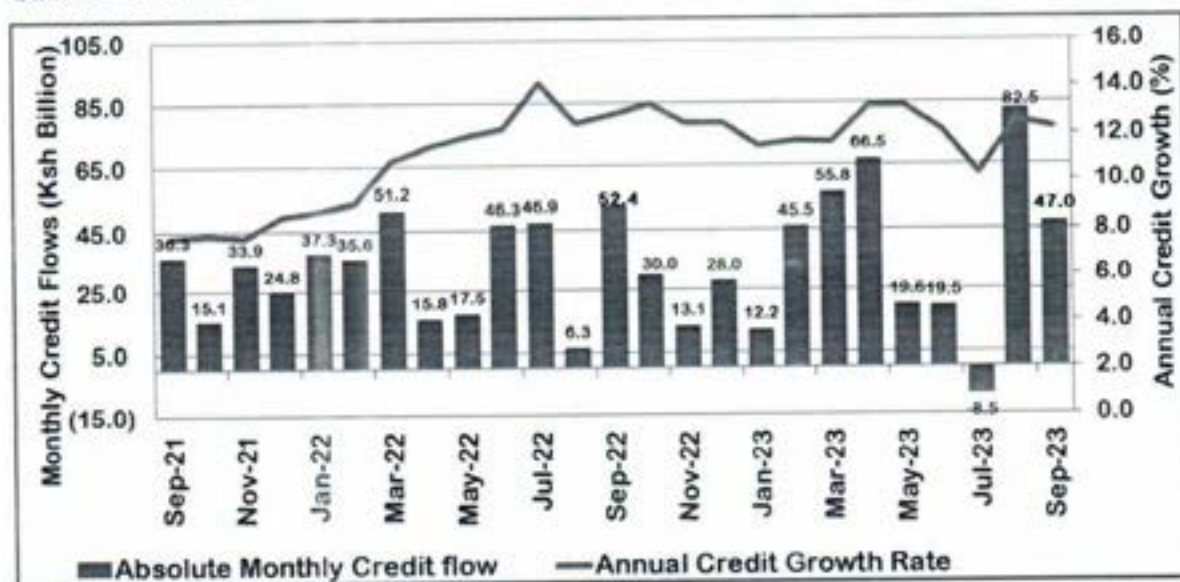
*Source of Data: Central Bank of Kenya*

### 2.2.5 Private Sector Credit

Growth in commercial bank lending rates to private sector stood at 13.9 percent in September 2023 compared to 12.5 percent in September 2022 up from 8.6 percent in the year 2021 (Chart 3). All economic sectors registered positive growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in the following sectors: trade (13.1 percent), transport and communication (20.8 percent), agriculture, manufacturing (20.9 percent) and consumer durables (9.9 percent). Monthly credit flows (month on month) have also improved from Ksh 24.8 billion in December 2021 peaking at Ksh 28.0 billion in December 2022. The number of loan applications and approvals remained resilient, reflecting sustained demand particularly for working capital requirements.

The Government has launched the Hustlers Fund, as an intervention to correct market failure problems that led to predatory lending. This program aims to lift those at the bottom of the pyramid through structured products in personal finance that includes savings, credit, insurance and investment.

Chart 3: Private Sector Credit



Source of Data: Central Bank of Kenya

### 2.2.6 External Sector Developments

The overall balance of payments position improved to a surplus of USD 2,245.4 million (2.0 percent of GDP) in November 2022 from a deficit of USD 976.8 million (0.9 percent of GDP) in November 2021. This was mainly due to an improvement in the capital account despite a

decline in the merchandise account reflecting increased imports of petroleum products owing to high international crude oil prices.

The current account deficit is estimated at 3.9 percent of GDP in 2023, down from 5.0 percent (USD 5,771.0 million) in November 2022 and 5.4 percent of GDP (USD 5,811.6 million) in November 2021, and is projected at 4.0 percent of GDP in 2024, reflecting the expected recovery in imports, resilient remittances, and expected rebound in agricultural exports. The current account balance was supported by an improvement in the net receipts on the services account and the net secondary income balance despite a deterioration in the net primary income balance and merchandise account.

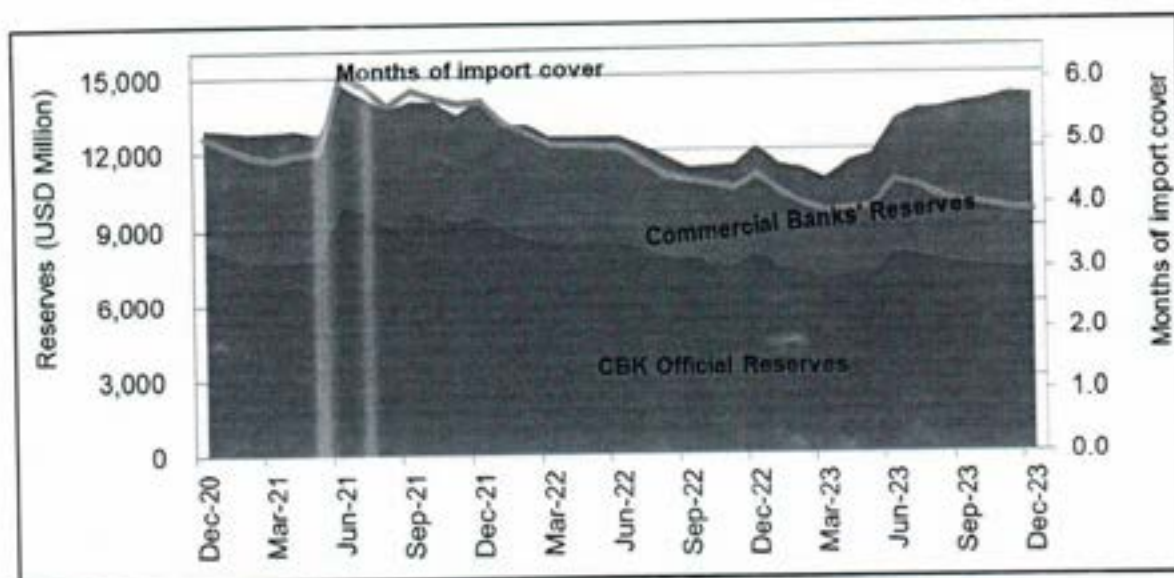
Goods exports declined by 2.2 percent in 2023 compared to an increase of 9.3 percent in 2022. The decline in exports in 2023 was across several categories, except food, chemicals and manufactured goods exports which increased by 0.8 percent, 2.8 percent, and 11.3 percent respectively. The increase in manufactured exports receipts reflect strong regional demand. Imports declined by 10.6 percent in 2023 compared to a growth of 7.3 percent in 2022, reflecting lower imports across all categories, except food and crude materials. Tourist arrivals improved by 30.7 percent in 2023 compared to 2022, and were 19.3 percent higher in December 2023 compared to December 2022. Remittances increased by 4.0 percent to USD 4,190 million in 2023 from USD 4,028 million in 2022.

#### **2.2.7 Foreign Exchange Reserves**

The banking system's foreign exchange holdings remained strong at USD 14,154.8 million in December, 2023, an improvement from USD 12,084.7 million in December, 2022. The official foreign exchange reserves held by the Central Bank stood at USD 7,340.8 million compared to USD 7,969.5 million over the same period in 2022 (**Chart 4**). Commercial banks holdings improved to USD 6,814.0 million in December, 2023 from USD 4,115.2 million in December, 2022 up from USD 4,196.8 million in November 2021. The official reserves held by the Central Bank in December, 2023 represented 3.9 months of import cover as compared to the 4.5 months of import cover in December, 2022. These reserves provide adequate buffer against short term shocks in the foreign exchange market.

***Chart 4: Foreign Exchange Reserves by December, 2023***





*Source of Data: Central Bank of Kenya*

## 2.3 County Economic and Fiscal Overview

### 2.3.1 Likely Impact on the County Economy

With agriculture recovering, the contribution from food prices to headline inflation is expected to decline but pressures from fuel prices are expected to remain in the near term. Overall, inflation is expected to largely remain within the target band of  $5 \pm 2.5$  percent in the medium term. This will be supported by muted demand pressures consistent with prudent monetary policy and easing of domestic and global food prices coupled with Government measures to lower cost of production through subsidizing farm inputs and support sufficient supply of staple food items through zero rated imports.

Bomet County being a tea grower region is likely to be affected positively by increased commodity prices. The financial sector strengthening is essential as it could encourage investments in the county hence improving county economy. Economic growth remains the most important driver of poverty reduction. The growth of major trading partners may also directly and positively affect the county economy if that affords them to invest directly in the county.

Europe and USA are the major consumers of some of the products produced in the county, namely tea, flowers and coffee. Following improved economic performances in these countries, there is bound to be an increased demand of the county products in the long run. The good economic prospects in EAC and the COMESA market will help propel the growth



of Kenya's economy and hence the development of the county economies. Kenya's economy is estimated to have expanded from the demand side, growth was mainly driven by an increase in private final consumption and a rapid growth in capital investment. From the supply side, the major drivers of the economy were agriculture, forestry and fishing; construction; wholesale and retail trade; education; and finance and insurance. However, accommodation and food services (hotels and restaurants) sector contracted for the second year in a row.

During the year, the main macroeconomic indicators remained relatively stable. An expanding national economy will lead to higher revenues and ultimately higher allocations to the county governments to finance development and provision of social services. Higher growth also raises household incomes thus generally raising demand for goods and services. More importantly good macroeconomic policies are vital for improving the livelihood of all Kenyans, especially the poor. The easing of inflationary pressures will result in strong household disposable income, which will in turn support household consumption while stable exchange rates will promote exports. This underscores the critical priority of pursuing growth-enhancing policies to eliminate extreme poverty and boost shared prosperity.

### **2.3.2. County Economic Performance and Prospects**

The economy of the county is dominated by agriculture and most households earn their livelihood from the sector. The main products of the sector are tea, maize, milk, Irish potatoes, vegetables, fruits and meat products. These products are exposed to the vagaries of the weather and international markets. The industrial sector is very small and limited to agro-processing mainly of tea and milk. Review of the global and national economic performance indicates good prospects for growth which bodes well for the county as demand for its products is likely to rise. However, the county can only benefit from these prospects if its products are competitive. Other challenges that should be addressed are the declining world prices of tea and post-harvest losses. The recent decline in the prices of tea is a result of glut and decline in demand for tea in traditional markets, in particular North Africa, Middle East, Iran, Afghanistan and Pakistan. This will be addressed through diversification of markets and value addition, including marketing of Kenyan tea as specialty. The county in this respect will work with the Tea Board of Kenya, Fisheries and Food Authority and KALRO

## **2.4. County Development Status**

Devolution effectively commenced in March 2013 with the election of the County Governments. The County Government has made key milestones in implementing the devolution process including the preparation of County budgets, County Sector Plans and County Integrated Development Plans (CIDPs), the establishment of various County departments and the recruitment of public service personnel to propel the county economic growth and development. The main challenges to the implementation of the devolution process to date include large budget deficits, as the funding requirements in the CIDPs exceed the transfers received as equitable share from the central government. The deficits might be mitigated by raising local taxes, to which the Counties are entitled to by the constitution. This section provides a summary of development activities and initiative undertaken by the County over the last financial year as per every department.

### **2.4.1 Office of the Governor and Deputy governor.**

#### **Key achievements include;**

- Medical cover of staff and state officers-the County Government have signed an agreement with the National Hospital and Insurance Fund (NHIF) and it is in process of its implementation.
- The office plans to continue collaborating with the National Government administration on security matters, peace building and mobilization of the community including enhancing County Policing Authority to enable them discharge their duties effectively.
- Other areas of collaboration with the National Government are technical assistance in such areas like performance contracting, resource utilization and audit.

### **2.4.2 Department of Administration, Public Service and Special Programs.**

#### **Key achievements include;**

- Construction of a recording studio/film hub at Silibwet.
- Three offices operationalized but still requires proper finishing and furnishing (Rongena/Manaret, Kipsonoi and Siongiroi ward offices).

- Recruitment of approximately 400 staff by county public service board, 1,300 members of staff secured UPN numbers and capacity building of approximately 80 members of staff.
- Koiwa rehabilitation center constructed and equipped.
- Drug abuse campaign & sensitization of bar owners done across the county jointly with KRA and NACADA.

#### **2.4.3. Department of Economic Planning, Finance and ICT**

These are the summary of what the Department of Department Finance, ICT and Economic Planning planned and achieved:

- Automation, enhanced enforcement and onboarding of new revenue streams led to increase in revenue collected in the financial year 2022/23 by 20%.
- Submitted quarterly, half-year and annual financial reports on time resulting to minimized audit queries
- Sensitization of accountants on new reporting templates and standards
- Undertook continuous risk-based audits resulting to enhanced internal controls
- Followed up on the implementation of both internal and external audit recommendations.
- Developed quarterly, half yearly and annual monitoring and evaluation reports
- Formulated annual development plan for FY 2022/2023
- Developed budget documents for the county for FY 2022/2023
- Developed departmental work plans and procurement plans
- The implementation of County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital
- Installation of structured LAN cabling & guy wire radio mast in three (3) sub county hospitals
- Developed monitoring and evaluation reports
- Formulated annual development plan for FY 2023/2024
- Developed CFSP 2023/2024, PBB 2023/2024, CBROP 2022, budget circular 2023/2024, budget implementation reports 2022/2023, debt management strategy paper 2023
- Developed departmental work plans and procurement plans for FY 2023/2024



#### 2.4.4 Department of Trade, Energy, Tourism, Industry and Investment

##### Key Achievements

Over the period 2022/2023, the key achievements of the department were:

- The trade division constructs market sheds, *boda boda* shades and shoe shiner sheds in major market centres across the county. It managed to construct 20 *boda boda* shades and 2 shoe shiner sheds over the period under review.
- A total of 10 units of floodlights were installed and 4 units maintained.
- The department also completed a total of 7km electric fence at Chepalungu forest ecotourism centre in partnership with World Wide Fund for Nature (WWF) and planted 70 thousand indigenous seedlings and a conservation marathon.
- Completed the constriction of Jua Kali sheds in Chebunyo Market in order to provide industrial infrastructure to *Jua Kali* artisans.

#### 2.4.5 Department of Gender, Culture and Social Services.

##### Key Achievements include;

- **Gender mainstreaming**-In the last financial year, the department sensitized and trained a total of 200 men and women on income generating activities aimed at improving livelihood. The training was preceded with distribution of tools of trade to trained individuals. These included incubators, tents, beehives and chicks across all the 25 wards
- **Social protection and Children services** -The department procured beddings and iron sheets, assistive devices and water tanks to PWDS who had been assessed and found to be in need of assistance from the county and other partners. It also supported special needs institutions and Children charitable institutions with food stuff. The department in collaboration with other development partners commemorated the day of the African child whose main objective was to sensitize the children and the public on the impact of child rights in a digital environment.
- **Library services and archives** -The department renovated Kaptien library and equipped with resource and reading materials. In addition, it conducted assessment of various libraries across the county e.g. Makimeny, Koibeyon and Kiplokyi to ascertain their status and needs for future planning and allocation of funds.
- **Cultural development**-The department renovated Mugeni Cultural center and



procured cultural artifacts to be displayed in the facility.

#### **2.4.6 Department of Education and Vocational Training.**

##### **Key achievements;**

- The department constructed 21 new ECDE Classrooms and completed 1 stalled ECDE classrooms.
- 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.
- Procurement and issuance of sports equipment and Governors' tournament successfully completed at the ward level.
- Construction of gate house, powerhouse, and ablution block at Togat Talent Centre.
- Supported 250 bright needy students with full scholarship, cash Transfers amounting to Kshs 24,249,947 to 33 VTCs as capitation and review of support for the needy Act 2020.

#### **2.4.7 Department of Health Services**

##### **Key achievements;**

- Procurement of medical supplies to all health facilities. The County has setup the Health Products and Technologies Unit (HPTU) that is responsible for forecasting of commodities required for all county health facilities in the County by ensuring that healthcare facilities have adequate supplies of these commodities to meet the needs of patients and healthcare workers, while avoiding stock outs or wastage of resources.
- Completion and operationalization of 10 additional health facilities – Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena. The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.
- Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment.
- 110 villages certified as ODF (Open defecation free)
- Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH

information

- Capacity building on KQMH, Grievance redress mechanism (GRM) to improve quality service delivery.
- The department implemented The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.
- Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)
- The County Government of Bomet with the support of the Kenya Devolution Support Program (KDSP) set forth to put up an ultra-modern hospital to cater specifically for the health of women and children in the County of Bomet. The execution of this project located in the Bomet East sub county has progressed in earnest and the structure is about 75% complete.

#### **2.4.8 Department of Water, Sanitation and Environment**

##### **Key achievements;**

##### **Water Sub-sector**

- In the FY 2022/23, improvement of water supply coverage was achieved through laying of extension lines in various water supply schemes. Some of the water supply schemes and/or projects in which water pipeline extensions were done include; Mogombet, Bomet, Kapcheluch, Sigor, Taboino, Itare, Kaptebengwet, Sotik, Yaganek and Kamureito. Rehabilitation of rising mains were done in Sergutiet water supply and Tinet water project.
- Water harvesting and storage was accomplished through de-silting of water pans in areas with no pipeline network. This was also done through supply and installation of plastic storage tanks. Some of the water pans de-silted include Changina, Kitandus, Lulusik, Sabunit, Mwokyot, Ngurwa, Murwomboi, Simbi, Emityot, Kamabwai and Kapsaaba water pans among others.

- Both indigenous and exotic tree seedlings were planted across the County. Other activities were geared towards climate change adaptation and resilience.

#### **Environment Sub-sector**

- A total of 125,000 different types of seedlings were procured and planted at various institutions and Chepalungu forest as part of continuous efforts to rehabilitate the Mau complex ecosystem. In addition, the directorate propagated 20,000 assorted seedlings, the seeds were certified by KEFRI.
- Environmental education and awareness campaigns were conducted in 5 Sub Counties. The main objectives of this activity were to sensitize selected communities on the upcoming climate change financing program funded by the World Bank.
- The County tree nursery received support in terms of landscaping, Access Road construction and repairs of the green houses.
- Over 4 million tree seedlings were planted across the County. The planting exercise was done in partnership with KFS and other stakeholders

#### **2.4.9 Department of Agriculture, Livestock and Fisheries**

The department of agriculture had the following achievements:

- Supported 23 TBCs with construction materials in 7 wards of tea growing areas
- Procured and distributed 10,000 avocados, 15,000 bananas, 5,000 Mangoes seedlings and assorted kitchen garden seeds (black night shade, carrots, kales, amaranth, spinach, bulb onions, cabbage, tomatoes, sweet pepper and spider plant) to farmers across the county, 1,000,000 pyrethrum seedlings to farmers in Merigi, Chemaner, Kembu, Chesoen and Singorwet wards and 3 Tonnes of improved varieties of Beans (*Nyota, Angaza and Faida*) to farmers' in Kiprerer Ward.
- Total of 205,500 animals vaccinated against priority notifiable -Foot & Mouth Disease (FMD), Anthrax and Black-quarter (BQ), Lumpy Skin Disease (LSD) and Rabies.
- Procured farm machinery and accessories, 5 pulverizing machines and two mobile milking machines for demonstration at the sub counties, crop specific fertilizer and one coffee pulping machine.
- Promoted production of pasture and fodder through procurement of 400 kg of pasture seed (boma Rhodes) and 230kg of legume fodder seed (desmodium) and super nappier for bulking, and also procured and supplied cattle dip acaricides to 69 community cattle dips.



- Repaired and renovated 2 slaughter houses; Kipsonoi and Chebunyo Ward, 9 cattle dips in 9 wards.

#### **2.4.10 Department of Roads, Public Works and Transport**

##### **Key Achievements**

The department has made remarkable progress in road and bridge construction, management, maintenance and its rehabilitation. In the financial year 2023/2024 the department:

- Improved road connectivity by the construction and maintenance of approximately 250 kilometers of Murram roads across all the 5 sub counties.
- Completed construction of the offices and material testing lab with finishes and equipping
- Completed and operationalize Zero Two footbridge and one more footbridge ongoing.
- Bought seven motorcycle which facilitated mobility of supervision officers.
- Construction of a service bay at the main workshop.
- Purchase of Heavy Road construction machinery; - Five graders, Five Excavators, five tippers, One Roller, One Low-bed Prime mover with attachment and Major repairs of all utility vehicles that were grounded.

#### **2.4.11 Department of Lands, Housing, Urban Development and Municipality**

##### **Key Achievements**

The following are achievements for the financial year 2022/2023.

- The department surveyed 50 parcels of public lands and acquired 10 parcels of land for public utilities.
- Surveying and opening of 50km encroached roads evenly distributed across the county.
- Digitization of 60No' RIMs, Launching of Bomet County Spatial Plan (CSP).
- Preparation of three physical and land use plans for Ndanai, Chebole and Mogogosiek
- Repair of departmental official vehicle.
- Construction of Public toilet and fencing of open-Air Market at Kapkwen.
- Aluminum Partitioning of survey Office at the Headquarters.
- Upgrading of Longisa road to bitumen standards.
- Completion of Bomet upper market including paving and construction of 10 additional market stalls, 2 canopy shades, flood lights.



- Opening up of Urban access roads at Mogogosiek, Sigor, Siongiroi, Kembu, Kapkoros Markets and Bomet Town.
- Operationalization of skip loader and transfer stations in Bomet town

## **2.5 County Forward Economic Outlook**

### **2.5.0 Revenue Collection Strategies**

#### **2.5.1. Administration, Public Service and Special Programmes**

- Recruitment and training of more revenue officers
- Recruitment and training of Enforcement and compliance officers to enforce revenue collection
- Improvement of liquor licensing services

#### **2.5.2. Agriculture, Livestock, Fisheries and Cooperatives**

| <b>Revenue source</b>                      | <b>Strategies for improving revenue collection</b>   |
|--|--|
| Crop seed/seedlings subsidies              | Expanding the volumes and types of seeds/seedlings under the subsidy programme.  |
| Cull stock, milk and crop produce from ATC | Upscaling livestock and crop production in the institution.  |
| Green leaf from Embomos Tea Farm           | Increasing production and productivity in the farm.<br>Streamlining farm management.   |
| Meat Certificate of Transport              | Licensing of meat carriers   |
| Hides and Skin Dispatch notes              | Recruitment of leather development officers<br>Capacity building of flayers on quality hides and skin production.              |
| Livestock movement permits                 | Improvement of sale yards' infrastructure.<br>Streamline enforcement of livestock movement regulations along the stock routes. |
| Artificial insemination subsidies          | Farmer sensitization on AI technology.<br>General improvement of AI infrastructure including digitization                      |
| Slaughtering facility fee                  | Improving infrastructure of slaughtering facilities.   |
| Meat inspection fee                        | Recruitment of meat inspectors.  |

|                           |  |
|---------------------------|--|
| Livestock vaccination fee | Increasing vaccination coverage through farmer sensitization |
|---------------------------|--|

The directorate of Cooperatives and Marketing acknowledge the significant funding gaps within our departments and are committed to addressing them through strategic avenues. To this end, we will as department of cooperatives and marketing, explore various means to bridge these gaps, utilizing the following avenues:

- Collaborate with the National Government to leverage grants acquired through bilateral and multilateral engagements aimed at promoting and enhancing cooperative ventures.
- Identify and engage with development partners who are interested in supporting cooperative programs. We will work to develop viable proposals to secure potential funding from these partners.
- Empower cooperatives by providing training and encouragement to generate internal capital through share contributions. Additionally, we will support cooperatives in developing their own proposals for funding from external parties, thereby reducing dependency on government funding.
- Explore alternative financing mechanisms such as microfinance institutions, impact investors, and crowdfunding platforms to diversify funding sources and provide additional avenues for cooperatives to access capital.

Through these measures, we aim to foster sustainable financial support for our departments' initiatives while promoting self-reliance and resilience within cooperative ventures and emphasizes the importance of diversification in funding sources and provides cooperatives with more options to secure the necessary funding for their initiatives.

### **2.5.3. Economic Planning, Finance and ICT**

- Strengthening internal control systems, building capacity as well as restructuring to ensure qualified personnel for maximum output.
- Continued strengthening and equipping County inspectorate unit to enforce all streams.
- Enhancing cooperation and support from other departments to improve infrastructure and service delivery.
- Establishing a new system on automation of the revenue collection.

- Operationalization and Sensitization on Enactment Revenue Bills aimed at improving efficiency in revenue collection systems.
- Develop legislation on formation of revenue board.
- Decentralization of revenue collection to departments
- Enhance and provide the module for mapping of businesses for easy tracking of payment statuses
- Improvement of revenue collection and management system

#### **2.5.4. Education, Youth, Sports and Vocational Training**

##### **Directorate of Vocational Training**

- Ensure that Contractors/Suppliers/Consultants for our VTCs have valid trade licenses from Bomet County Revenue Department
- Ensure that all VTCs have valid and up to date health inspection reports
- Ensure Income Generating Activities (IGAs) Entities in our VTCs have Valid Trade Licenses
- Ensure VTCs use and pay for the use of County Assets and services (Water Boozers, Exhausters, Stadiums)
- Ensure VTCs pay for branding/signs as is appropriate and needed

##### **Directorate of Youth and Sports**

##### **Facility rental and usage fees;**

- Charge fees for the use of sports facilities such as stadiums and recreational centers by individuals, clubs, or organizations upon its completion.
- Offer discounted rates for youth groups or community organizations to encourage regular usage while still generating revenue once completed.

##### **Event hosting and tourism;**

- Host regional or national sports tournaments and events to attract visitors and generate revenue from tourism-related activities such as accommodation, dining, and transportation.
- Promote Bomet County as a sports tourism destination by showcasing its natural beauty and offering outdoor recreational activities alongside sports events.

##### **Public-Private Partnerships (PPPs);**



- Collaborate with private companies to sponsor youth and sports events in exchange for advertising or branding opportunities.
- Partner with local businesses to fund sports facilities or programs in exchange for community goodwill and promotional benefits.

#### 2.5.5. Gender, Culture and Social Services'

| S/N | Strategy                      | Locations                           |
|-----|-------------------------------|-------------------------------------|
| 1   | Provision of Library services | Silibwet Library, Kaptien, Koibeyon |
| 2   | Mugeni Cultural Center        | Sotik – Chemagel                    |
| 3   | Film Hub services             | Silibwet Township, Silibwet Town    |
|     | Total                         |                                     |

#### 2.5.6. Health Services

- **Attracting donor funding:** The County Government can seek support from development partners to provide additional funding for health programs.
- **Prioritizing health programs:** The County Government can prioritize health programs and allocate funds accordingly to ensure that essential health services are available to the population.
- **Enhancing revenue collection:** The County Government can explore ways to enhance revenue collection to increase funds available for health programs.

#### 2.5.7. Lands, Housing and Urban Planning

##### Lands

- **Development Control**  
A Development Control Committee has been established to enforce Development Approvals and payment of requisite fees.
- **Beaconing Certificates**  
Reinforce confirmation of plot boundaries and issue beacon certificate upon payment of requisite fees
- **Plot transfer**

County Lands Committee has been established that sits monthly to make approvals/deferments of plot transfer applications. All applicants pay application fees and transfer fees are paid upon approvals

## **Housing**

- **House Rent for County Government Houses**

To improve revenue on house rent the Department will renovate houses in Sotik phase

II

which currently are not being occupied to make them habitable.

## **Urban Development**

- **Markets stalls rent**

To ensure that the users pay for every stall allocated.

- **Public Toilets Rent**

The users to pay a fee to use Public toilets

- **Solid Waste Management**

All generators of waste to pay monthly fee for waste management within their premises

- **Animal Control**

Impound any stray Animals in town and owners to pay penalty

### **2.5.8. Roads, Transport and Public Works**

The Department of Roads, Transport and Public Works will contribute to revenue generation on the county through

- Lease the heavy equipment to contractors-heavy equipment bought by the county once leased will generate revenue to the county
- Material laboratory operationalization-once material testing laboratory is equipped and functional, the county will do material testing to construction firms at a fee that will go to the revenue

### **2.5.9. Trade, Energy, Tourism, Industry and Investment**

The Department of Trade, Energy, Tourism, Industry and Investment will contribute to revenue generation on the county through programme on fair trade and consumer protection

which has the objective of ensuring compliance to laws and regulations. A revenue target of Ksh. 1,400,000 is expected as indicted below:

| Type of verification                    | Target         |
|---|----------------|
| Weights verified and stamped            | 6000           |
| Weighing equipment verified and stamped | 4000           |
| Dry measures verified and stamped       | 70             |
| Liquid measures verified and stamped    | 100            |
| Automatic machines verified and stamped | 4              |
| Inspections done                        | 50             |
| Investigations carried out              | 15             |
| Revenue Target                          | Ksh. 1,400,000 |

#### **2.5.10. Water, Sanitation, Environment, Natural Resources and Climate Change**

The Department of Water, Sanitation, Environment, Natural Resources and Climate Change will contribute to revenue generation on the county through its subsidiary company (BOMWASCO).



## **CHAPTER THREE: STRATEGIC PRIORITIES AND INTERVENTIONS**

### **3.1. Administration, Public Service and Special Programmes**

#### **Priority 1: Access to services**

##### **Interventions:**

- Completion of administration offices and residential buildings
- Establishment of citizen service centres in every sub-county office and sub county hospitals
- Equipping county offices
- Establish County registry and resource centre
- Purchase of government motor vehicles and equipment
- Conducting legal clinics
- Develop complaints and feedback mechanism
- Develop service charters
- Creating an effective and efficient workforce

#### **Priority 2: Response to disasters and coordinate flagship projects**

##### **Interventions:**

- Acquire additional modern firefighting machine
- Build fire stations in major urban areas
- Stakeholder sensitization on disaster preparedness
- Conduct disaster drills
- Recruit disaster management officers

#### **Priority 3: Inclusivity in public participation**

##### **Interventions:**

- Enhance civic education to the public
- Conduct public participation
- Develop civic education and public participation policy
- Conducting regular public barazas

#### **Priority 4: Control of drug and substance abuse in society**

##### **Interventions:**

- Enforcement and compliance of the Act.
- Campaign against drug and substance abuse
- Setting up of additional Rehabilitation centres

### **3.2. Agriculture, Livestock, Fisheries and Cooperatives**

#### **Priority 1. Improve agricultural productivity and farm incomes**

##### **Interventions:**

- Enhance dissemination of agricultural information
- Promotion of cash and food crops
- Development of horticulture – subsidy of seedlings.
- Promotion of alternative food crops
- Enhance adoption of technology and youth participation in agriculture

#### **Priority 2. Improve market access for agricultural produce through cooperatives and value addition**

##### **Interventions:**

- Promotion and strengthening of cooperative societies
- Improve market access through marketing outlets.
- Promotion of value addition and agro-processing
- Development market infrastructure and information system.
- Promoting the development of an enterprise fund to support cooperative access credit through revolving funds.

#### **Priority3. Enhance livestock and fish productivity, animal health and welfare**

##### **Interventions:**

- Improvement of livestock genetics through provision of subsidized AI services.
- Disease and vector control through livestock vaccination and provision of cattle dip services.
- Improvement of livestock feeds production and feeding programs
- Stocking and restocking of fish ponds
- Enactment and enforcement of animal welfare policies

#### **Priority 4. Enhanced safety of animal food and food products meant for human consumption.**

##### **Interventions:**

- Improvement of county abattoirs.
- Inspection of livestock food products

#### **Priority 5. Enhance trade in livestock and livestock products**

##### **Interventions:**

- Establishment of county livestock sales yards

- Establishment of milk coolers
- Issuance of livestock movement permits
- Issuance of certificate of transport (COTs) and dispatch notes for livestock products

#### **Priority 6. Policy, Planning and General Administrative Services**

##### **Interventions:**

- Support development and review of policies geared to smooth implementation of development programmes and efficient service delivery
- Provision of goods and services that facilitated programme implementation and services delivery

#### **Priority 7. Cooperatives Management and Development**

##### **Interventions:**

- Support cooperative ventures and innovations
- Enhance compliance audits, inspections, supervisions of cooperative societies
- Promote registration of new cooperatives and focus on revival of dormant cooperatives societies

#### **Priority 8. Value Addition and Marketing**

##### **Interventions:**

- Development of cooling plants
- Development of storage facilities to improve on product quality
- Promote the development of cottage industries for value addition and marketing
- Promote business hubs for aggregation, quality control and marketing
- Promote certification, packaging and branding of cooperatives societies' products

### **3.3. Economic Planning, Finance and ICT**

#### **Priority 1: Enhance Financial Management**

##### **Interventions**

- Strengthen Internal Control Systems to enhance Fiscal discipline
- Automate Internal Audit Services
- Develop and operationalize risk management Policy
- Capacity build Risk Management Champions and Audit Committees
- Regular Capacity building to staff on regular amendments and gazette notices on procurement processes
- Sensitization of special groups on the requirements for compliance



- Enforcement adherence to project contract/completion period
- Enhance timely and accurate financial reporting

## **Priority 2: Increase own source revenue**

### **Interventions:**

- Enhance automation of all revenue streams
- Develop legislation on formation of County Revenue Board
- Decentralize revenue collection to departments
- Full operationalization of revenue collection and enforcement framework
- Expansion of revenue streams.
- Enactment of supporting revenue administration laws
- Approve valuation roll

## **Priority 3: Improve access to ICT services and Internet Connectivity**

### **Interventions**

- Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and connectivity across the County
- Development or adoption of ICT policies, regulations and standards
- Procurement/Development of integrated Management Information Systems to support e-government processes. This includes Revenue Collection and Management System, Hospital Management and Information System and Automation of Processes
- Recruit and build the capacity of county technical and non-technical staff on ICT skills and competencies
- Set up Local Area Network through data cabling and internet connection
- Encourage and support ICT innovations among the youth in the County

## **Priority 4: Enhance policy formulation, coordination, planning, monitoring and evaluation**

### **Interventions**

- Train technical staff on planning and M&E
- Develop county planning documents
- Finalize the development of the County statistical abstract
- Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making
- Medium-term review of CIDP 2023-2027

### **3.4. Education, Vocational Training, Youth and Sports**

#### **Priority 1. Provision of quality education in ECDE**

##### **Interventions:**

- Establish and construct ECDE infrastructure.
- Provide teaching and learning materials.
- Expand the feeding programme in ECDE.
- Facilitate recruitment and promotion of ECDE Staff
- Provide curriculum support to ECDE teachers.
- Mobilize community support and partnership networks.
- Improve ECDE data management.
- Develop County Education ECDE Act and Policy Guidelines
- Source and develop ECDE teaching and learning materials.
- Expand the provision of adequate and appropriate furniture in ECDE

#### **Priority 2. Provision of quality vocational skills training in VTCs**

##### **Interventions:**

- Providing infrastructure development funding to VTCs
- Development of a Scheme of Service for VTC Personnel
- Recruitment and promotion of VTC personnel
- Development of VTC Policy
- Providing Tuition Support, Grants and Bursaries to VTC Trainees
- Adoption of CBET curricula in VTCs
- Creation of more linkages and partnerships with government and non-governmental agencies
- Integrate VTCs for persons with disabilities and other disadvantaged groups.

#### **Priority 3. Enhance access, retention and transition**

##### **Interventions:**

- Increasing funding for bursaries and loans
- Engage other stakeholders/donors.
- Establish a dedicated directorate to manage bursaries and revolving fund.
- Establish a robust monitoring system for beneficiaries.
- Establish a mentorship programme for beneficiaries.
- Improve parental/guardian engagement.

- Psychosocial support to beneficiaries

#### **Priority 4. Improve legal frameworks and policies**

##### **Interventions:**

- County assembly to pass relevant policies, bills and regulations.
- Develop relevant policies and frameworks.
- Review existing policies and legal frameworks.

#### **Priority 5. Improve access to Quality Assurance and Standards in ECDEs & VTCs and Sports facilities.**

##### **Interventions:**

- Facilitate Assessment the ECDE and VTC Centers and Sports facilities.
- Capacity building of ECD and VTC staff
- Implementation of assessment reports.
- Improve teacher management and supervision.
- Develop Quality Assurance and Standards Policy Guidelines
- Increase funding for quality assurance and standards.
- Mapping of ECD Centres, VTC Centers and Sports facilities
- Facilitate assessments of ECD and VTC Centers
- Facilitate recruitment and capacity building of Quality Assurance Officers
- Establish and Construct Resource Center
- Development of a Scheme of Service for QASO Personnel

#### **Priority 6. Improve legal frameworks and policies**

##### **Interventions:**

- County assembly to pass relevant policies, bills and regulations
- Develop relevant policies and frameworks
- Review existing policies and legal frameworks

#### **Priority 7. Developing and equipping sporting facilities**

##### **Interventions:**

- Development of stadia, playing fields and sports academies.
- Partnering with donors for sponsoring teams and the supply of sporting equipment

#### **Priority 8. Improve youth empowerment**

##### **Interventions:**

- Training on entrepreneurial skills.
- Provision of tools of the trade.



- Engage youths in agricultural activities.
- Develop linkages/networking for job opportunities

#### **Priority 9. Improve access to Quality Assurance and Standards in Sports facilities**

##### **Interventions:**

- Facilitate assessment of youth and Sports facilities
- Mapping of Youth and Sports facilities

### **3.5. Gender, Culture and Social Services**

#### **Priority 1. Gender Mainstreaming**

##### **Interventions:**

- Policy development
- Training on gender mainstreaming
- Socio Economic empowerment for women
- Mapping on gender compliance
- Establishment of Sub County GBV Centers
- Sensitization on Prevention of Gender based violence(GBV)
- Mentorship of boys and Girls
- Male engagement on GBV
- Monitoring and evaluation
- Resource mobilization

#### **Priority 2. Children services and Social protection**

##### **Interventions:**

- Psycho-social Support to children, youth and other vulnerable groups.
- Fight against gender- based violence
- Establish Child rescue centre
- Skills trainings for PWDs
- Provision of tools of trade to PWDs and women
- Provision of assistive devices
- Food and ratio for SNIs and CCIs
- Support to vulnerable households
- Compliance on disability mainstreaming
- Marking of relevant international days

- Construction and equipping of children recreation facilities

### **Priority 3. Preserve and promote cultural heritage and Museums**

#### **Interventions:**

- Mapping of cultural centers, and museums,
- Establish Cultural and community multipurpose halls
- Sensitization of community in harmful cultural practices
- Promotion of culture through music festivals/competition Number Cultural
- Conduct cultural exchange and dialogues
- Strengthening of traditional governance structures
- Resource mobilization

### **Priority 4. Library services and Archives**

#### **Interventions**

- Equip community libraries
- Establish database and archives in Libraries
- Strengthen film industry and local radio station
- Resource mobilization

## **3.6. Health Services**

### **Priority 1: Strengthened Administration, Policy, Planning and Support services**

- Development of county health services bill.
- Domestication of other relevant health policies.
- Strengthening human resource for health through recruitment and capacity building.
- Financial support to health facilities for effective health care services delivery.
- Strengthen health information management systems & Monitoring and Evaluation
- Strengthen collaboration and partnership with relevant stakeholders in provision and improvement of healthcare services

### **Priority 2: Enhance curative health services**

- Provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery.
- Support provision of specialized health services such as oncology, ophthalmology, renal, rehabilitative and intensive care services

- Support outreach services such as medical camps, cancer screening, eye outreaches, psychosocial support services and mental health services
- Strengthening health research and innovations

**Priority 3: Improve Preventive and promotive health services**

- HIV/AIDS prevention and control: Advocacy and awareness, access to preventive programs, access to ARVs
- Malaria Control
- Non-Communicable Diseases (NCDs) control and prevention
- Community Health strategy services including support for vulnerable population.
- Access to improved sanitation; water and hygiene, food sanitation
- Enhance mechanism for disease burden reduction including disease surveillance among others.
- Health promotion services
- Enhance the delivery and utilization of quality nutrition and food security services and interventions across the life cycle.
- Strengthen immunization services.
- Prevention and surveillance of communicable diseases like tuberculosis
- Enhancement of Universal health coverage

**Priority 4: Enhance access to reproductive health services**

- Screening and management of reproductive malignancies
- Awareness and demand creation of reproductive health services
- Improve skilled deliveries.

**Priority 5: Improve health infrastructure**

- Flagship/Transformative Project which will involve operationalization of the new model fully equipped and functional maternal, new-born and child health unit within the county.
- Upgrading, completion, renovation and expansion of existing health facilities across the county.
- Completion and operationalization of health facilities across all the wards
- Upgrading and equipping county referral and sub-county hospitals with specialized and other medical equipment to meet standard level of care.
- Establishment of Bomet county Oncology and research theatre



### **3.7. Lands, Housing and Urban Planning**

#### **Priority 1: Administration, Planning and Support Services**

##### **Interventions**

- Policy Development
- Capacity Building / Consultancy Services

#### **Priority 2: Improving administration and management of public land**

##### **Interventions**

- Policy Development (County Public Land Management policy, County land surveying and mapping policy);
- Increase land bank;
- Develop Land Information/Management System (LIS); and
- Secure public land through titling, beaconing and fencing
- Digitization of Land Data
- Land Valuation
- Land Clinics

#### **Priority 3: Land Use Planning**

##### **Interventions**

- Policy Development (Land Subdivision Policy, Development Control Policy);
- Prepare physical plans for urban areas;
- Preparation of Integrated Strategic Urban Development Plan and Digital Maps for Sotik
- Part Development Plans (ownership documents for public land);
- Development Control; and
- Enforcement of development control.

#### **Priority 4: Improve Urban Infrastructure and Utilities**

##### **Interventions**

- Opening up access roads;
- Development of waste water infrastructure in major urban centres;
- Avail and designate solid waste disposal site / sanitary landfills at least in every sub-county;

- Provision of storm water drains;
- Provision of street lighting in urban areas;
- Construction and maintenance of markets;
- Establish fire station in Bomet and Sotik;
- Establish recreational parks in all urban areas; and
- Construct a funeral parlour at Bomet municipality cemetery

#### **Priority 5: Improve housing development**

##### **Interventions**

- Development of Housing policy;
- Affordable Housing development;
- Estate Management; and
- Securing Government Houses.

#### **Priority 6: Improve Municipalities**

##### **Interventions (within Sotik and Bomet Municipalities)**

- Development and Implementation of Urban Strategic Development Plan for Municipalities
- Empower and restructure Municipalities both in capacity and institutional development
- Improvement of access roads to bitumen standard
- Development of waste water infrastructure
- Avail and designate solid waste disposal site / sanitary landfills
- Provision of storm water drains;
- Provision of street lighting
- Construction and maintenance of markets
- Establish fire station in Sotik
- Establish recreational parks

### **3.8. Roads, Public Works and Transport**

#### **Priority 1. Policy planning and general administration services**

##### **Interventions:**

- Enhance efficiency of public works quality service delivery
- Improve quality control in built infrastructure
- Increased revenue stream

- Enhance consumption of local materials for construction

#### **Priority 2. Construction and maintenance of roads**

##### **Interventions:**

- Improve establishment and beaconing of Road reserve
- Increase road connectivity
- Improve road surface quality
- Increased road durability.

#### **Priority3. Development and maintenance of other public works**

##### **Interventions:**

- Increased accessibility and road density
- Improved road interconnectivity
- Improved preservation of environment
- Improved road durability
- Enhanced involvement of local labour

#### **Priority 4. Development of county transport infrastructure.**

##### **Interventions:**

- Improvement of efficiency in repair and maintenance of the county fleet (heavy machinery, motor vehicles, tractors and motorcycles)
- Operationalization of the newly fitted fleet management system
- Completion and operationalization of county workshop
- Improvement of general workshop safety

### **3.9. Trade, Energy, Tourism, Industry and Investment**

#### **Trade Sub Sector**

##### **Priority 1: Increasing investment in infrastructure to support trade development**

##### **Interventions**

- Development of markets/Market stalls, boda boda shades, shoe shiner sheds,
- Management of markets for efficient operations,
- Promote retail and wholesale trade,

##### **Priority 2: Promotion of the county as a centre of trade and development**

##### **Interventions**

- Establish products for export
- Establish County Enterprise Fund Programme



- Form Producer Business Groups (PBGs),
- Training of Micro Small and Medium Enterprises
- Strengthen regional economic bloc,
- Establish Business Information Centre (BIC),

### **Priority 3: Consumer Protection through promotion of fair trade practices in the county**

#### **Interventions**

- Compliance with Weights and Measures Act and other subsidiary legislations
- Ensure accurate verification equipment
- Sensitize of traders on need to use verified and stamped weights
- Enforcement and prosecution

### **Energy Sub Sector**

#### **Priority 1: Electricity Reticulation**

##### **Intervention**

- Electricity connection to public facilities, street lighting/floodlights installation

#### **Priority 2: Promotion of alternative energy options**

##### **Interventions**

- Development of energy centre and sensitization on renewable energy options
- Feasibility studies on hydropower generation in identified sites

### **Tourism Sub Sector**

#### **Priority 1: Identification and profiling of tourist sites and products**

##### **Interventions:**

- Identify, develop and promote tourism niche products in the county
- Undertake community sensitization,
- Establish legal and regulatory framework,

#### **Priority 2: Promotion of tourism products and sites**

##### **Interventions**

- Marketing campaigns for tourism products
- Develop a tourism circuit

### **Industry Sub Sector**

#### **Priority 1: Promote establishment of industries**

**Interventions:**

- Developing a strategic framework
- Establishment of industrial parks/zones and cottage industries
- Support research and innovation
- Capacity building on value addition initiatives
- Establish institutional, policy and regulatory framework
- Establishment of financing schemes

**Priority 2: Industrial Infrastructure Development****Interventions**

- Construction of industrial infrastructure
- Provision of equipment and tools

**Investment Sub Sector****Priority 1: County Resource Mapping and Profiling****Priority 2: Compiling of investment opportunities****Interventions**

- Develop county investors guide/handbook/county business agenda
- Establishment of County economic council,

**Priority 3: County image building, branding and marketing of county products****Interventions**

- Organizing Investment conferences, trade fairs and exhibitions

**3.10. Water, Sanitation, Environment, Natural Resources and Climate Change****Priority 1: Enhance access to safe and clean water supply for domestic, commercial, industrial and irrigation purpose****Interventions**

- In line with the governor's manifesto and the constitution, the Department aims to ensure that additional 205,000 households get access to safe and clean water for domestic, commercial and industrial use by the year 2028.
- The Department plans to expand and upgrade existing water supply schemes and extend the pipeline distribution network to various institutions such as schools, health centers and households within the county.
- The Department shall develop new water supply schemes complete with intake works, treatment facilities, storage reservoirs and other axillary works.

- The springs shall be protected against pollution from contamination from surface run-off and other sources.
- The Department shall provide storage tanks to promote water harvesting and storage in public institutions.
- The Department shall enhance water harvesting and storage through construction and/or de-silting of water pans.
- The Department shall carry out groundwater exploration and drilling of boreholes in potential areas.
- The Department shall support existing irrigation schemes such as Nogirwet and Chebaraa in expanding irrigation distributions lines which eventually increase food production.

#### **Priority 2: Increase in number of the population accessing sanitation facilities**

##### **Interventions:**

- The Department shall partner with development partners to develop a wastewater infrastructure in Sotik Town and its environs and construction of decentralized wastewater facilities in some of our market centers.
- The Department shall promote management of waste water within the County by offering exhauster services and purchasing of additional exhausters.

#### **Priority 3: Sustainable management of environment and natural resources**

##### **Interventions:**

- The Department shall embark on programs to protect environment and natural resources through planting of water-friendly trees and development of relevant regulatory frameworks.
- The Department shall develop climate mitigation, adaptation and resilience programs such as introduction of clean energy technology, innovations, Climate friendly income generating activities, restoration and rehabilitation of derelict and degraded catchment areas, hill tops and wetlands.



## **CHAPTER FOUR: FISCAL AND BUDGET FRAMEWORK**

### **4.1 Overview**

The section summarizes consolidated fiscal policy and framework for FY2024/2025 and MTEF, and the critical actions the County Government will take in budget allocation.

The Fiscal responsibility is important in ensuring that there is prudent and transparent management of public resources. For spending to increase on a sustainable trajectory to meet these basic standards, there is need to match the same demands with a corresponding increase in revenue yields through efficient collection and widening of revenue bases.

Over the medium-term, a minimum of 30% of the County budget shall be allocated to development expenditure. The County is committed to standardize the recurrent expenditure and devote more resources to development.

Nevertheless, as a prudent fiscal policy over the medium term, the County's borrowings shall be used only for the purpose of financing development and not for recurrent expenditure.

The County also takes into account the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to actualize local revenue targets, high County Public wage bill of the total budget and potential changes to national transfers and allocations.

Further, the most financial reports have informed the figures in this chapter in terms of analysis of past, current and future values in the context of Revenues and Expenditures.

Finally, explicit time-based quantitative fiscal goals and targets together with qualitative objectives for at least the budget year and the following two FYs. Largely, estimates of the fiscal impact of all proposed changes in revenue and expenditure have been prepared.

### **4.2 County fiscal policy**

In the FY 2024/25 and over medium term, the County will focus on maintaining a balanced budget. This will be achieved through re-prioritizing expenditures from recurrent to development and enhancing local revenue performance.

#### **4.2.1 Adherence to Fiscal Responsibility Principles**

In line with the Constitution, the PFM Act, 2012 and in keeping with the prudence and transparent management of public resources, the County Government has continued to adhere to the fiscal responsibility principles as set out in the statutes as follows:

- (i) *Over the medium term, a minimum of 30% of the Budget shall be allocated to development expenditure.*

The County's development budget allocation over the medium term is above 30 percent, which is the minimum requirement. In FY 2021/22 the County allocated 34 percent to development and 29 percent in FY 2022/23. Delayed release of funds drags the county in implementing its procurement plans. Development is expected to increase as county is committed in investing in programmes and projects.

*(ii) The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county's total revenue.*

On wages and benefits, the share to County revenues was 39 percent in the FY 2021/22 and is at 38 percent in the FY 2022/23. This expenditure item is projected to increase over the Medium Term as the County Government plans to recruit more staff.

*(iii) 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.*

It is prudent for a government to procure external financing using a fiscal policy only for development projects. Although the County envisages maintaining a balanced budget, it will seek to adhere to borrowing guidelines as set out in the PFM regulations if need arises.

*(iv) Public debt and obligations shall be maintained at a sustainable level as approved by County Assembly (CA) and guaranteed by the National Government.*

The County's borrowing level is guided by PFM Act section 107 (2) (e) and section 107 (4). Section 107 (2) (e) states that the county debt shall be maintained at a sustainable level as approved by the CA. Section 107 (4) further states that every County Government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each FY by resolution of the CA.

Over the medium term the County Government of Bomet will continue to maintain a balanced budget where total revenue equals total expenditure i.e. preparation of FY 2024/25 budget does not envisage borrowing to finance the budget. The focus will be to ensure the sustainability of current debt. Nevertheless, if need arises, the County will adhere to laid out laws by the County Assembly, using guidelines passed by the Parliament.

*(v) Fiscal risks shall be managed prudently.*

The County Government also takes into account the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to actualize local revenue targets and high county wage bill. The County Government continues to put measures in place to enhance revenue collection through restructuring, automation and widening of revenue base



#### 4.2.2 Fiscal Reforms

The County Government will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development and the reduction of debt levels. In the FY2024/25 County Government will be enacting and implementing the following fiscal structures to enable it to be fully compliant with PFM Act, 2012:

- Revenue administration and efficiency in collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. It will also sensitize public on the importance of paying taxes, decentralize revenue collection to sub counties and ward levels, implement digital banking platforms and training of revenue staff. This is expected to increase revenue collection in the medium term.
- Expenditure efficiency and effective implementation of budget programs through public participation for all projects and programmes and promote Public Private Partnership engagement to boost development in the County. To accelerate this, the county will re-organize its structures to focus more on increased development expenditure with raft measures put towards reducing recurrent expenditure to devote more resources to development.
- Prioritization of programmes and projects. The County will shift its focus to implementation of prioritized programmes aimed at economic recovery and fast track completion of all stalled/ongoing projects.

On the revenue front, the County Government is expected to put in place measures to enhance revenue collection. These include:

- (i) Enhancing cooperation and support from other departments to improve infrastructure and service delivery.
- (ii) Full automation of the revenue collection.
- (iii) Operationalization and Sensitization on Enactment Revenue Bills aimed at improving efficiency in revenue collection systems.



- (iv) Strengthening internal control systems, building capacity as well as restructuring to ensure qualified personnel for maximum output.
- (v) Continued strengthening and equipping County inspectorate unit to enforce all streams.

The County Government continues with rationalization of expenditure to improve efficiency and reduce wastage through full implementation and or utilization of; IFMIS; a Human Resource model for Personnel Management; a Fleet Management System for the monitoring of the County motor vehicles, Mapping Model to manage all Single Business Licenses. In addition, the County Government is planning to acquire monitoring and evaluation system to support in project implementation.

The County will continuously build competencies of the finance staff on IFMIS functions through trainings and roll out and use of process manuals.

It is therefore imperative to continue restructuring expenditure systems to ensure efficiency and create fiscal space required to fund the county needs.

#### **4.2.3 Deficit Financing Policy**

The County is implementing a balanced budget over the medium term but any deficits that may occur can be financed through borrowing in accordance with Sections 58 and 142 of the PFM Act, 2012 and the Borrowing Framework for Sub-nationals. Such borrowings will, however, be for capital expenditures and maintained at sustainable level as provided in the Debt Management Strategy Paper (DMSP) 2024.

#### **4.2.4 Statement of Fiscal Risks**

For prudent management of risks, the PFM Act 2012 requires the preparation of a "Statement of Fiscal Risks. Thus, this section provides an assessment of fiscal risks that the County outlook is exposed to that may affect the achievement of the targets and objectives detailed in this CFSP. The fiscal risks arise from uncertainties in the global outlook, budget implementation, creation of new entities and climate change impacts. There are, however, downside risks to the macroeconomic outlook envisaged in this CFSP 2024 emanating from domestic as well as external shocks. This section also details the measures that the County Government is implementing to mitigate such risks.

##### **1) Budget Implementation Risks.**

The PFM Act require County Governments to manage public finances prudently, including the adherence to fiscal responsibility principles. However, a number of risks

related to the budget implementation cycle portend, in the MTEF period under consideration. These include: -

i) High personnel emoluments: The compensation to employees' amount is projected at 48 percent of the total County budget, in the medium term. The growth in wage bill could easily rise if all the pending promotions were to take effect. Further, the rate of natural attrition by staff has been higher than replacement, depicting a need for additional recruitment of staff.

ii) High level of pending bills to county debtors has been a recurring issue within the County government. The growing bills could likely blur the County Government's reputation on its ability to meet its financial obligations and hamper on the county's competitiveness to attract competent merchants. The County government commissioned a taskforce to assess the pending bills for the period 2020/21-2022/23 and recommending best modalities to address the pending bills. The County will seek to strengthen the expenditure management and controls to minimize cases of new bills.

iii) Low budget absorption: The budget execution in the last financial year stood at 83 percent, which is way below the planned target of 100% execution level. The underspending has been leading to high number of projects that remain unimplemented at the end of financial years, giving rise to project rollovers. The overall effect is that there has been deferred benefits to the public due to inadequate and poor infrastructure for service delivery. The implementation challenges have been occasioned mainly due to; understaffing in technical cadres, delay in disbursement of funds from the National Treasury, delay in procurement process and underperforming own source revenue collection. Although there are ongoing efforts to improve on the technical staffing levels especially in the Public Works Department, there needs to be an expedition of the whole project cycle from initiation to completion and operationalization, by the different players. The county administration has put in place measures aimed at enhancing own source revenue collection both in the current year and going forward

2) Risks related to Uncertainties in the global and national economy.

The continuing uncertainties in the global economy occasioned by the ongoing Russia-Ukraine conflict could heighten the volatility of oil and commodity prices, and cause elevated inflationary pressure across the globe. The weakening Kenya shilling against the major world currencies exacerbates this further, leading to deterioration of the local purchasing power. The scenario is likely to continue into the medium-term, raising the costs of service delivery to go up, even at the county level. Any underperformance by



the national economy would likely affect negatively the shareable revenues, leading to low or no growth in the equitable share to the County Government.

- 3) It's worth noting that Bomet County has been highly reliant on conditional grants like from World Bank, under the Kenya Urban Support Programme and others which sometimes may not be predictable in terms of its existence. For it to operate optimally, there is a need by the county to scale up on own source revenue collection.
- 4) Other risks include Climate Change issue. The County has been experiencing harsh climatic conditions for the last two years, hence resulting in decline of agricultural productivity. This may contribute to a decline in revenue from Cess among others. Further, it continues to aggravate the food and nutrition security within the county. This may require some funds to address the hunger situation, if the weather conditions do not improve. Food inflation within the county will further contribute to reducing the consumers purchasing power. This will continue to deprive the residents' finances for other income generating activities, further aggravating their ability to contribute to revenue generation in the County. The County is implementing the Financing Locally-Led Climate Action (FLLoCA) Program that will be supported by World-Bank in financing climate adaptation and mitigation projects. The County has further required all sectors to mainstream climate change interventions within their programmes.

#### **4.3 Proposed Budget Framework for FY2024/25 MTEF**

The budget framework for FY2024/25 is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to marginally increase by 3%.as indicated in the Budget Policy Statement (NPS) 2024/25

#### **4.4 Revenue projections**

In the FY 2024/25 budget revenue inflow is projected at Kshs. 8.134 billion which will be inclusive of projected Kshs.789 Million own revenues, Kenya Devolution Support Programme (KDSP level 1) Kshs 37.5 Million, KRB (conditional grant) Kshs163.7 Million, KUSP-UIG Kshs. 35 Million, Nutrition International (NI) Kshs.15 Million, conditional allocation DANIDA Kshs.10 Million and Kshs. 7.083 billion being Equitable share from the National Treasury emoluments



#### **4.5 Expenditure projections**

Total expenditure for the FY 2024/25 is projected at Kshs. 8.134 Billion as compared to Ksh. 8.521Billion in the FY 2023/24 budget. Recurrent expenditures are expected to amount to Ksh.6.5 Billion as compared to Ksh. 5.69 Billion in the 2023/24 FY budget. The wage bill for the County Government (inclusive of Government entities) is projected as Ksh.3.88 Billion.

Expenditure ceilings on goods and services for sectors/ministries amount to Ksh. 2.63 Billion in the FY 2024/25. The ceiling for development expenditures amounts to Kshs. 1.608 Billion in the FY 2024/25. Most of the outlays are expected to support water, public service, education programmes, youth affairs, healthcare, agriculture and infrastructure development.

## CHAPTER FIVE: MEDIUM TERM EXPENDITURE FRAMEWORK

### 5.1 Resource Envelope

The resource envelope available for allocation among the departments is based on the revenue projections provided in Table 1. In the absence of borrowing this is limited to national revenue allocations, Conditional allocation and locally mobilized resources.

Overall national revenue allocations will account for 87.7 percent total budget resources, with local revenues accounting for 9.5 percent and Conditional Allocations accounting for the remaining 2.8 percent. Given the revenue constraints at the national level the county will continue to identify other revenue sources through resource mobilization while scaling up on the local revenue collection to meet development expenditure needs.

**Table 5.1: Resource envelope**

| RESOURCE ENVELOPE   |                                |                                      |     |
|---|--------------------------------|--------------------------------------|-----|
| COUNTY REVENUE  | REVENUE<br>FOR FY<br>2023/2024 | PROJECTED<br>REVENUE FY<br>2024/2025 | %   |
| Equitable share +Local Revenue+ Balance C/F   | 7,950,841,026                  | 7,873,000,000                        | 97% |
| Equitable share   | 6,977,924,070                  | 7,083,770,756                        | 87% |
| Local Revenue   | 332,041,830                    | 789,229,244                          | 10% |
| Balance C/F   | 640,875,126                    | -                                    | 0%  |
| Conditional Grants from National Government Revenue   | -                              | 163,685,211                          | 2%  |
| User fees Forgone   | -                              | -                                    | 0%  |
| Conditional Grant - Leasing of Medical Equipment  | -                              | -                                    | 0%  |
| Equalization Fund for the Marginalized  | -                              | -                                    | 0%  |
| Covid 19 Response Allocation  | -                              | -                                    | 0%  |
| Road Maintenance Fuel Levy (KRB)  | -                              | 163,685,211                          | 2%  |
| Conditional Allocation for development of youth Polytechnics                                  | -                              | -                                    | 0%  |
| Conditional allocations to County Governments from Loans and Grants from Development Partners | 570,259,282                    | 97,500,000                           | 1%  |

|   |                      |                      |             |
|---|----------------------|----------------------|-------------|
| World Bank Loan to for transforming health systems for universal care project | -                    | -                    | 0%          |
| Kenya Urban Support Programme (KUSP) - UIG                                    | 35,000,000           | 35,000,000           | 0%          |
| KDSP (Level 1 )   | 3,622,576            | 37,500,000           | 0%          |
| KDSP (Level 2 Grant) B/F-Development  | 28,000,000           | -                    | 0%          |
| WASH - Health & Water   | 41,552,260           | -                    | 0%          |
| Nutritional International   | 22,884,446           | 15,000,000           | 0%          |
| HSSF Danida   | -                    | 10,000,000           | 0%          |
| IDA Kenya/Climate Change Resilience Invest (CCRI)                             | 136,000,000          | -                    | 0%          |
| IDA Kenya/Climate Change Institutional Support (CCIS)                         | 11,000,000           | -                    | 0%          |
| NAVCDP  | 327,200,000          | -                    | 0%          |
| REREC Matching Funds  | -                    | -                    | 0%          |
| Agriculture Sector Development Support Programme (ASDSP)                      | -                    | -                    | 0%          |
| IDA World Bank-Value Chain NAVCDP   | -                    | -                    | 0%          |
| <b>TOTAL REVENUE</b>  | <b>8,521,100,308</b> | <b>8,134,185,211</b> | <b>100%</b> |

## 5.2 Medium Term Expenditure Sector Baseline Ceilings Classified by Sector

The baseline indicates allocation of resources to the different sectors of the county. As provided in the table below, Public Service division and Health Services receive the largest share of 28% and 27% respectively, while Roads, Water and Education follows with each receiving a share of 5% of the allocations signifying the importance the county attaches to development and delivery of services in these sectors.



**Table 5.2: Ceilings per Department**

| <b>CEILINGS PER DEPARTMENT</b>                  |                      |               |
|---|----------------------|---------------|
| <b>Sector</b>                                   | <b>Total</b>         | <b>%</b>      |
| County Executive                                | 128,430,072          | 1.6%          |
| PSB   | 40,323,982           | 0.5%          |
| Administration                                  | 135,693,432          | 1.7%          |
| Devolution and Special Programs                 | 81,342,859           | 1.0%          |
| Office of The Deputy Governor                   | 23,000,000           | 0.3%          |
| Office of The County Attorney                   | 18,000,000           | 0.2%          |
| Public Service                                  | 2,286,804,795        | 28.1%         |
| ICT   | 57,869,433           | 0.7%          |
| Finance   | 154,000,000          | 1.9%          |
| Economic Planning                               | 60,548,573           | 0.7%          |
| Lands, Housing and Urban Planning               | 335,839,492          | 4.1%          |
| Gender and Culture                              | 59,747,995           | 0.7%          |
| Health Services                                 | 2,212,904,707        | 27.2%         |
| Youth and Sports                                | 149,911,430          | 1.8%          |
| Education and Vocational Training               | 437,706,001          | 5.4%          |
| Water Sanitation and Environment                | 372,585,311          | 4.6%          |
| Agriculture Livestock and Marketing             | 169,055,456          | 2.1%          |
| Co-operatives and Enterprise Development        | 109,842,859          | 1.4%          |
| Roads, Public Works & Transport                 | 404,543,376          | 5.0%          |
| Trade, Energy, Tourism, Industry and Investment | 122,331,438          | 1.5%          |
| <b>Executive Total</b>                          | <b>7,360,481,211</b> | <b>90.5%</b>  |
| <b>County Assembly</b>                          | <b>773,704,000</b>   | <b>9.5%</b>   |
| <b>County Total</b>                             | <b>8,134,185,211</b> | <b>100.0%</b> |

### 5.3 Medium Term Expenditure by Vote and Economic Classification

Table 5.3: Proposed Estimates FY 2024-2025

| SECTOR                                       | PROPOSED<br>ESTIMATES<br>FY2024/2025 | PROJECTION<br>FY2025/2026 | PROJECTION<br>FY2026/2027 |
|--|--------------------------------------|---------------------------|---------------------------|
| <b>COUNTY EXECUTIVES</b>                     | <b>128,430,072</b>                   | <b>130,998,673</b>        | <b>133,618,647</b>        |
| Personal emoluments                          |                                      | -                         | -                         |
| Operation & maintenance                      | 128,430,072                          | 130,998,673               | 133,618,647               |
| <b>OFFICE OF THE DEPUTY<br/>GOVERNOR</b>     | <b>23,000,000</b>                    | <b>23,460,000</b>         | <b>23,929,200</b>         |
| Personal emoluments                          |                                      | -                         | -                         |
| Operation & maintenance                      | 23,000,000                           | 23,460,000                | 23,929,200                |
| <b>OFFICE OF THE COUNTY<br/>ATTORNEY</b>     | <b>18,000,000</b>                    | <b>18,360,000</b>         | <b>18,727,200</b>         |
| Personal emoluments                          |                                      | -                         | -                         |
| Operation & maintenance                      | 18,000,000                           | 18,360,000                | 18,727,200                |
| <b>PSB</b>                                   | <b>40,323,982</b>                    | <b>41,130,462</b>         | <b>41,953,071</b>         |
| Operation & maintenance                      | 40,323,982                           | 41,130,462                | 41,953,071                |
| <b>DEVOLUTION &amp; SPECIAL<br/>PROGRAMS</b> | <b>43,842,859</b>                    | <b>44,719,716</b>         | <b>45,614,111</b>         |
| Operation & maintenance                      | 8,842,859                            | 9,019,716                 | 9,200,111                 |

|                          |                      |                      |                      |
|--------------------------|----------------------|----------------------|----------------------|
| Development              | 35,000,000           | 35,700,000           | 36,414,000           |
| <b>ADMINISTRATION</b>    | <b>135,693,432</b>   | <b>138,407,301</b>   | <b>141,175,447</b>   |
| Operation & maintenance  | 85,693,432           | 87,407,301           | 89,155,447           |
| Development              | 50,000,000           | 51,000,000           | 52,020,000           |
| <b>PUBLIC SERVICE</b>    | <b>2,286,804,795</b> | <b>2,332,540,891</b> | <b>2,379,191,709</b> |
| Personal emoluments      | 2,056,600,000        | 2,097,732,000        | 2,139,686,640        |
| Operation & maintenance  | 230,204,795          | 234,808,891          | 239,505,069          |
| <b>ICT</b>               | <b>57,869,433</b>    | <b>59,026,822</b>    | <b>60,207,358</b>    |
| Personal emoluments      | 500,000              | 510,000              | 520,200              |
| Operation & maintenance  | 34,369,433           | 35,056,822           | 35,757,958           |
| Development              | 23,000,000           | 23,460,000           | 23,929,200           |
| <b>FINANCE</b>           | <b>154,000,000</b>   | <b>157,080,000</b>   | <b>160,221,600</b>   |
| Operation & maintenance  | 154,000,000          | 157,080,000          | 160,221,600          |
| Development              | -                    | -                    | -                    |
| <b>ECONOMIC PLANNING</b> | <b>97,548,573</b>    | <b>99,499,545</b>    | <b>101,489,536</b>   |
| Operation & maintenance  | 97,548,573           | 99,499,545           | 101,489,536          |



|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| Development                                       |                      | -                    | -                    |
| <b>LANDS, HOUSING, URBAN &amp; MUNICIPALITIES</b> | <b>300,839,492</b>   | <b>306,856,282</b>   | <b>312,993,407</b>   |
| Personal emoluments                               | 40,000,000           | 40,800,000           | 41,616,000           |
| Operation & maintenance                           | 148,219,492          | 151,183,882          | 154,207,559          |
| Development                                       | 112,620,000          | 114,872,400          | 117,169,848          |
| <b>GENDER, CULTURE AND SOCIAL SERVICES</b>        | <b>59,747,995</b>    | <b>60,942,955</b>    | <b>62,161,814</b>    |
| Personal emoluments                               | 2,250,000            | 2,295,000            | 2,340,900            |
| Operation & maintenance                           | 51,474,698           | 52,504,192           | 53,554,276           |
| Development                                       | 6,023,297            | 6,143,763            | 6,266,638            |
| <b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>       | <b>2,192,904,707</b> | <b>2,236,762,801</b> | <b>2,281,498,057</b> |
| Personal emoluments                               | 1,386,120,219        | 1,413,842,623        | 1,442,119,476        |
| Operation & maintenance                           | 606,870,870          | 619,008,287          | 631,388,453          |
| Development                                       | 199,913,618          | 203,911,890          | 207,990,128          |
| <b>EDUCATION, VOCATIONAL TRAINING</b>             | <b>437,706,001</b>   | <b>446,460,121</b>   | <b>455,389,323</b>   |
| Operation & maintenance                           | 262,083,090          | 267,324,752          | 272,671,247          |
| Development                                       | 175,622,911          | 179,135,369          | 182,718,077          |

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>YOUTH AND SPORTS</b>                                | <b>149,911,430</b> | <b>152,909,659</b> | <b>155,967,852</b> |
| Operation & maintenance                                | 33,611,430         | 34,283,659         | 34,969,332         |
| Development  | 116,300,000        | 118,626,000        | 120,998,520        |
| <b>WATER SANITATION AND ENVIRONMENT</b>                | <b>372,585,311</b> | <b>380,037,017</b> | <b>387,637,758</b> |
| Operation & maintenance                                | 100,946,212        | 102,965,136        | 105,024,439        |
| Development  | 271,639,099        | 277,071,881        | 282,613,319        |
| <b>AGRICULTURE LIVESTOCK AND FISHERIES</b>             | <b>169,055,456</b> | <b>172,436,565</b> | <b>175,885,296</b> |
| Operation & maintenance                                | 42,445,456         | 43,294,365         | 44,160,252         |
| Development  | 126,610,000        | 129,142,200        | 131,725,044        |
| <b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>             | <b>404,543,376</b> | <b>412,634,244</b> | <b>420,886,928</b> |
| Operation & maintenance                                | 101,858,165        | 103,895,328        | 105,973,235        |
| Development  | 302,685,211        | 308,738,915        | 314,913,694        |
| <b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b> | <b>122,331,438</b> | <b>124,778,067</b> | <b>127,273,628</b> |
| Personal emoluments                                    | 850,000            | 867,000            | 884,340            |
| Operation & maintenance                                | 12,981,438         | 13,241,067         | 13,505,888         |
| Development  | 108,500,000        | 110,670,000        | 112,883,400        |

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| <b>CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b> | <b>109,842,859</b>   | <b>112,039,716</b>   | <b>114,280,511</b>   |
| Operation & maintenance                         | 29,342,859           | 29,929,716           | 30,528,311           |
| Development                                     | 80,500,000           | 82,110,000           | 83,752,200           |
| <b>EXECUTIVE TOTAL</b>                          | <b>7,304,981,211</b> | <b>7,432,720,836</b> | <b>7,581,375,252</b> |
| <b>COUNTY ASSEMBLY</b>                          | <b>773,704,000</b>   | <b>773,704,000</b>   | <b>773,704,000</b>   |
| Personal emoluments                             | 396,434,244          | 404,362,929          | 412,450,187          |
| Operation & maintenance                         | 377,269,756          | 384,815,151          | 392,511,454          |
| Development                                     | -                    | -                    | -                    |
| <b>COUNTY TOTAL</b>                             | <b>8,078,685,211</b> | <b>8,206,424,836</b> | <b>8,355,079,252</b> |
| <b>Personal emoluments</b>                      | <b>3,882,754,463</b> | <b>3,960,409,552</b> | <b>4,039,617,743</b> |
| <b>Operation &amp; maintenance</b>              | <b>2,569,516,612</b> | <b>2,620,906,945</b> | <b>2,673,325,083</b> |
| <b>Development</b>                              | <b>1,608,414,136</b> | <b>1,640,582,419</b> | <b>1,673,394,067</b> |
| <b>Personal emoluments</b>                      | <b>48%</b>           | <b>48%</b>           | <b>48%</b>           |
| <b>Operation &amp; maintenance</b>              | <b>32%</b>           | <b>32%</b>           | <b>32%</b>           |
| <b>Development</b>                              | <b>20%</b>           | <b>20%</b>           | <b>20%</b>           |

#### 5.4 Sector Priorities

In the FY 2024/2025, the sectors have prioritized projects and Programmes as shown by the key policies below. The budgetary allocation for each sector is guided by the resource envelope and the approved sector ceilings derived from the macro working group report.

**Table 5.4: Budgetary Allocation for Each Sector**



| SECTOR  | SUB-SECTOR           | BUDGET ALLOCATION FOR FY 2024-2025 |                           |                 |             | SECTOR PRIORITIES  |
|---|----------------------|------------------------------------|---------------------------|-----------------|-------------|--|
|   |                      | RECURRENT                          |                           |                 | DEVELOPMENT |  |
|   |                      | PE                                 | USE OF GOODS AND SERVICES | OTHER RECURRENT |             |  |
| Administration, Public Service and Special Programmes | Public service       | 2,056,600,000                      | 230,204,795               | 0               | 0           | <ul style="list-style-type: none"> <li>-Payment of salaries and wages to staff</li> <li>-Recruitment of new staff from different departments</li> <li>-Carry out staff training and sensitization</li> <li>-Oversee staff progression</li> </ul>                           |
|   | Public service Board |                                    |                           | 40,323,982      | -           | <ul style="list-style-type: none"> <li>-Adequate and effective human resource and public service capacity</li> <li>-Effective performance management and control mechanisms</li> <li>-Development of county departmental scheme of service for all departments.</li> </ul> |
|   | Administration       |                                    | 0                         | 126,693,432     | 50,000,000  | <ul style="list-style-type: none"> <li>-Provision of adequate County Government infrastructure through:</li> </ul>   |

|  |                                   |  |  |             |            |   |
|--|-----------------------------------|--|--|-------------|------------|---|
|  |                                   |  |  |             |            | -Completion of one (1) sub county office and three (3) ongoing Ward offices at various stages<br>-Completion of ongoing official Governor's residential house<br>-Fabrication of new offices<br>-Proper coordination of County Government functions<br>-Carry out of civic education and public participation |
|  | County Executive                  |  |  | 128,430,072 |            | -Handling compassionate cases in the county<br>-Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors   |
|  | Devolution and Special Programmes |  |  | 46,342,859  | 35,000,000 | -Carrying out intergovernmental and liaison   |

|  |                                     |  |            |   |             |  |
|--|-------------------------------------|--|------------|---|-------------|--|
|  |                                     |  |            |   |             | <ul style="list-style-type: none"> <li>-Greater resources mobilization for effective service delivery</li> <li>-Handle and oversee flagship projects</li> </ul>  |
| Agriculture, Livestock, Fisheries and Cooperatives | Agriculture, Livestock, & Fisheries |  | 42,445,456 | 0 | 126,610,000 | <ul style="list-style-type: none"> <li>-Improve agricultural productivity and farm incomes</li> <li>-Improve market access for agricultural produce through cooperatives and value addition</li> <li>-Enhance livestock and fish productivity, animal health and welfare</li> <li>-Enhanced safety of animal food and food products meant for human consumption.</li> <li>- Enhance trade in livestock and livestock products</li> </ul> |
|  | Cooperatives and marketing          |  | 29,342,859 | 0 | 80,500,000  | <ul style="list-style-type: none"> <li>-Policy development, review and provision of goods and services</li> <li>-Enhance cooperative management and development</li> </ul>   |



|                                    |                               |         |             |           |            |   |
|------------------------------------|-------------------------------|---------|-------------|-----------|------------|---|
|                                    |                               |         |             |           |            | -Promote value addition and marketing   |
| Economic Planning, Finance and ICT | ICT                           | 500,000 | 34,369,433  | 0         | 23,000,000 | <p>-Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and Connectivity across the County</p> <p>-Development or adoption of ICT policies, regulations and standards</p> <p>-Procurement/ Development of integrated Management Information Systems to support e-government processes</p> <p>-Build the capacity of county technical and non-technical staff on ICT skills and competencies</p> |
|                                    | Financial Management Services |         | 103,565,433 | 3,000,000 |            | Enhance Financial Management  |
|                                    | Revenue                       |         | 42,434,567  | 5,000,000 |            | Increase own source revenue   |

|  |                                   |   |            |             |             |  |
|--|-----------------------------------|---|------------|-------------|-------------|--|
|  | Economic planning                 |   | 3,800,000  | 56,748,573  | -           | Enhance policy formulation, coordination, planning, monitoring and evaluation  |
| Education, Vocational Training, Youth and Sports | Education and Vocational Training | 0 | 12,083,090 | 251,000,000 | 175,622,911 | <ul style="list-style-type: none"> <li>-Development, review and updating relevant policies, bills, acts and regulations, training, and capacity building of stakeholders (ECDE teachers, VTC instructors, WECs, VTC BOM Chairs, VTC Principals)</li> <li>-Provision of bursaries for needy learners</li> <li>-Provision of loans to students in post-primary institutions through education revolving fund.</li> <li>-Tuition support to trainees in VTCs</li> <li>-Construction of new ECDE classrooms</li> <li>-Construction of ECDE sanitation facilities</li> <li>-Provision of ECD Teaching and learning materials</li> </ul> |

|                                     |                      |           |            |            |             |  |
|-------------------------------------|----------------------|-----------|------------|------------|-------------|--|
|                                     |                      |           |            |            |             | and play equipment.<br>-Feeding programme in all ECDs.<br>-Expand the provision of adequate and appropriate furniture in ECDE<br>-Provide digital literacy<br>-Ancillary support service to educational learning institutions<br>-Infrastructure development and expansion in VTCs<br>-Improve access to Quality Assurance and Standards in ECDEs & VTCs and Sports facilities |
|                                     | Youth and Sports     |           | 11,611,430 | 22,000,000 | 116,300,000 | -Developing and equipping sporting facilities<br>-Improve youth empowerment.<br>-Improve access to Quality Assurance and Standards in Youth and Sports facilities  |
| Gender, Culture and Social Services | Gender mainstreaming | 2,250,000 | 19,474,698 | 12,000,000 | 0           | -Economic empowerment and sensitization  |



|                                   |   |               |            |             |                |  |
|-----------------------------------|---|---------------|------------|-------------|----------------|--|
|                                   |   |               |            |             |                | -Provide sustainable support and improve the livelihoods of women, children and PWDs by provisions of Tools of trade and dignity kits  |
|                                   | Children Services and Social Protection |               |            | 12,000,000  | 3,000,000      | -Support to special needs Institutions, Children's Homes and Assistive devices for PWDs  |
|                                   | Culture and Library services            |               |            | 8,000,000   | 3,023,297      | -Promote and preserve culture and renovation of community libraries.   |
| Health                            | Health Services                         | 1,386,120,219 | 42,244,883 | 584,625,987 | 199,913,618.00 | -Administration, Planning and Support Services<br>-Curative Health Services<br>-Preventive and promotive services<br>-Reproductive Health Services<br>-Health Infrastructure |
| Lands, Housing and Urban Planning | Lands                                   |               |            | 34,611,492  | 37,500,000     | -Improving administration and management of public land<br>Land Use Planning   |
|                                   | Housing                                 |               |            | 6,566,000   | 13,000,000     | -Improve housing development   |

|   |                                   |   |               |             |             |   |
|---|-----------------------------------|---|---------------|-------------|-------------|---|
|   | Urban Development                 |   |               | 89,596,000  | 44,620,000  | -Improve Urban Infrastructure and Utilities in urban areas  |
|   | Bomet Municipality                |   |               | 89,946,000  | 15,000,000  | -Improve Urban Infrastructure and Utilities in Bomet Municipality   |
|   | Sotik Municipality                |   |               | 2,500,000   | 2,500,000   | -Improve Urban Infrastructure and Utilities in Sotik Municipality   |
| Roads, Transport and Public Works               | Roads, Transport and Public Works |   |               | 101,858,165 | 302,685,211 | -Policy planning and administrative services<br>-Roads Construction & Maintenance<br>-Development and Maintenance of other public works<br>-County Transport Infrastructure |
| Trade, Energy, Tourism, Industry and Investment | Energy                            | 0 | 13,831,438.00 | 0           | 22,500,000  | -Electricity connection to public facilities<br>-Floodlights installation (Conventional and solar)<br>-Promotion of clean energy technologies                               |
|   | Trade & Enterprise Development    | 0 | 0             | 0           | 25,000,000  | -Development of market infrastructure<br>- Operationalization of County Enterprise Fund   |

|  |  |   |   |             |             |  |
|--|--|---|---|-------------|-------------|--|
|  |  |   |   |             |             | -Training of Micro Small and Medium Enterprises<br>-Consumer Protection through promotion of fair trade practices  |
|  | Tourism  | 0 | 0 | 0           | 9,500,000   | -Development of Tourist sites<br>-Tourism promotion  |
|  | Investment   | 0 | 0 | 0           | 1,500,000   | -Compiling of investment opportunities<br>-County image building, branding and marketing of county products  |
|  | Industrialization  | 0 | 0 | 0           | 50,000,000  | -Development of County Aggregation and Industrial Park   |
| Water, Sanitation, Environment, Natural Resources and Climate Change | Water, Sanitation, Environment, Natural Resources and Climate Change |   |   | 100,946,212 | 271,639,099 | -Enhance access to safe clean water supply for domestic and commercial use<br>-Increase access to water for irrigation purposes<br>-Increase in number of the population accessing sanitation facilities<br>-Sustainable management of |

|  |  |  |  |  |  |   |
|--|--|--|--|--|--|---|
|  |  |  |  |  |  | environment and<br>natural resources<br>-Enhance Climate<br>Change mitigation<br>adaptation and<br>resilience |
|--|--|--|--|--|--|---|



## ANNEX 1: ALLOCATIONS PER PROGRAMME FOR FY 2024-2025

### 1. Administration, Public Service and Special Programmes

| Programme   | Amount (Ksh.)        |
|---|----------------------|
| Citizen Service Delivery                                | 2,368,128,777        |
| Executive, Disaster Management and Special programs     | 209,772,931          |
| Administration Civic Education and Public Participation | 135,693,432          |
| <b>Sub-Total</b>  | <b>2,713,595,140</b> |

### 2. Agriculture, Livestock, Fisheries and Cooperatives

| Programme                              | Amount (Ksh.)      |
|--|--------------------|
| Policy and Administrative services     | 73,788,315         |
| Crop development and management        | 69,610,000         |
| Livestock development                  | 8,500,000          |
| Fisheries development                  | 4,700,000          |
| Veterinary services                    | 43,800,000         |
| Cooperative development and management | 15,000,000         |
| Value addition and marketing           | 65,500,000         |
| <b>Grand Total</b>                     | <b>280,898,315</b> |

### 3. Economic Planning, Finance and ICT

| Programme   | Amount (Ksh.)      |
|---|--------------------|
| Financial Management Services   | 106,565,433        |
| Revenue collection and management                                     | 47,434,567         |
| Information Communication Technology (ICT) Services                   | 57,869,433         |
| Policy formulation, coordination, planning, monitoring and evaluation | 60,548,573         |
| <b>Grand Total</b>  | <b>272,418,006</b> |

### 4. Education, Vocational Training, Youth and Sports

| Programme  | Amount (Ksh.) |
|--|---------------|
| 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        |
| <b>Total</b>                 | <b>587,617,431</b> |

#### 5. Gender, Culture and Library Services

| <b>Programme</b>                               | <b>Amount (Ksh.)</b> |
|--|----------------------|
| Policy Development and Administrative Services | 21,724,698           |
| Gender Mainstreaming and Economic empowerment  | 11,000,000           |
| Children services and Social Protection        | 16,000,000           |
| Culture and Library services                   | 11,023,297           |
| <b>Grand Total</b>                             | <b>59,747,995</b>    |

#### 6. Health Services

| <b>Programme</b>                              | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Administration, Planning and Support Services | 1,626,478,523        |
| Curative Services                             | 279,499,485          |
| Preventive and Promotive Services             | 92,013,081           |
| Reproductive Health Services                  | 15,000,000           |
| Health Infrastructure                         | 199,913,618          |
| <b>Grand Total</b>                            | <b>2,212,904,707</b> |

#### 7. Lands, Housing and Urban Planning

| <b>Programme</b>                              | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Administration, Planning and Support Services | 223,219,492          |
| Land use planning                             | 37,500,000           |
| Housing development                           | 13,000,000           |
| Urban infrastructure and utilities            | 44,620,000           |
| Municipality management                       | 17,500,000           |
| <b>Grand Total</b>                            | <b>335,839,492</b>   |

#### 8. Roads, Public Works and Transport

| Programme                                    | Amount (Ksh.)      |
|--|--------------------|
| Policy, planning and administrative services | 101,858,165        |
| Road network and access                      | 260,685,211        |
| Infrastructure development                   | 37,000,000         |
| County transport management                  | 5,000,000          |
| <b>Grand Total</b>                           | <b>404,543,376</b> |

#### 9. Trade, Energy Tourism, Industry and Investment

| Programme                 | Amount (Ksh.)      |
|---------------------------|--------------------|
| Policy and Administration | 13,831,438         |
| Trade Development         | 25,000,000         |
| Energy Development        | 22,500,000         |
| Tourism Development       | 9,500,000          |
| Industrial Development    | 50,000,000         |
| Investment Promotion      | 1,500,000          |
| <b>Grand Total</b>        | <b>122,331,438</b> |

#### 10. Water, Sanitation, Environment, Natural Resources and Climate Change

| Programme  | Amount (Ksh.)      |
|--|--------------------|
| Policy planning and administrative services  | 100,946,212        |
| Development of Water Supply for Domestic ,Commercial ,industrial and irrigation purposes | 195,639,099        |
| Waste Water Management   | 5,000,000          |
| Environment, Management and Protection   | 71,000,000         |
| <b>Grand Total</b>   | <b>372,585,311</b> |



**ANNEX 2: ITEMIZED BUDGET FOR FY 2024-2025**

| COUNTY GOVERNMENT OF BOMET   |   |   |   |                                     |
|--|---|---|---|-------------------------------------|
| PROPOSED BUDGET ESTIMATES FOR FY2024/2025                                |   |   |   |                                     |
| RESOURCE ENVELOPE  |   |   |   |                                     |
|  | COUNTY REVENUE  | CFSP<br>PROJECTE<br>DREVENUE<br>FY2024/2025 | PROJECTE<br>D<br>REVENUE<br>FY2025/2026 | PROJECTED<br>REVENUE<br>FY2026/2027 |
|  | Equitable share +Local Revenue+ Balance C/F   | 7,873,000,000                               | 8,030,460,000                           | 8,191,069,200                       |
|  | Equitable share   | 7,083,770,756                               | 7,225,446,171                           | 7,369,955,095                       |
|  | Local Revenue   | 789,229,244                                 | 805,013,829                             | 821,114,105                         |
|  | Balance C/F   | -   | -                                       | -                                   |
|  | Conditional Grants from National Government Revenue   | 163,685,211                                 | 166,958,915                             | 170,298,093                         |
|  | Road Maintenance Fuel Levy (KRB)  | 163,685,211                                 | 166,958,915                             | 170,298,093                         |
|  | Conditional Allocation for development of youth Polytechnics                                  | -   | -                                       | -                                   |
|  | Conditional allocations to County Governments from Loans and Grants from Development Partners | 97,500,000                                  | 99,450,000                              | 101,439,000                         |
|  | World Bank Loan to for transforming health systems for universal care project                 | -   | -                                       | -                                   |
|  | Kenya Urban Support Programme (KUSP) - UIG  | 35,000,000                                  | 35,700,000                              | 36,414,000                          |
|  | KDSP (Level 1 )   | 37,500,000                                  | 38,250,000                              | 39,015,000                          |
|  | Nutritional International   | 15,000,000                                  | 15,300,000                              | 15,606,000                          |
|  | HSSF Danida   | 10,000,000                                  | 10,200,000                              | 10,404,000                          |
|  | NAVCDP  | -   | -                                       | -                                   |
|  | REREC Matching Funds  | -   | -                                       | -                                   |
|  | Agriculture Sector Development Support Programme (ASDSP)                                      | -   | -                                       | -                                   |
|  | IDA World Bank-Value Chain NAVCDP   | -   | -                                       | -                                   |
|  | <b>TOTAL REVENUE</b>  | <b>8,134,185,211</b>                        | <b>8,296,868,915</b>                    | <b>8,462,806,293</b>                |
| <b>DEPARTMENT OF ADMINISTRATION ,PUBLIC SERVICE AND SPECIAL PROGRAMS</b> |   |   |   |                                     |
| <b>PUBLIC SERVICE</b>  |   |   |   |                                     |
| Sub Item   | Sub Item Name   | PROPOSED<br>ESTIMATES<br>FY 2024/2025       | PROJECTION<br>N FY<br>2025/2026         | PROJECTION<br>FY 2026/2027          |
| <b>Personnel Emoluments (P.E)</b>  |   |   |   |                                     |
| 2110117  | Basic salaries  | 909,000,456                                 | 927,180,465                             | 945,724,074                         |
| 2120101  | NSSF  | 36,658,360                                  | 37,391,527                              | 38,139,358                          |
| 2120103  | Employer Contribution to pension scheme   | 197,323,722                                 | 201,270,196                             | 205,295,600                         |



|  |   |                              |                              |                              |
|--|---|------------------------------|------------------------------|------------------------------|
| 2110309                                | Duty/Acting Allowances  | 1,316,884                    | 1,343,222                    | 1,370,086                    |
| 2110320                                | Leave allowances  | 22,000,000                   | 22,440,000                   | 22,888,800                   |
| 2710105                                | Gratuity  | 160,260,354                  | 163,465,561                  | 166,734,872                  |
| 2110301                                | House Allowances  | 280,188,056                  | 285,791,817                  | 291,507,653                  |
| 2110312                                | Responsibility Allowance  | 4,019,205                    | 4,099,589                    | 4,181,581                    |
| 2110314                                | Commuter Allowances/ Specified  | 371,417,591                  | 378,845,943                  | 386,422,862                  |
| 2110202                                | Casual labour   | 7,000,000                    | 7,140,000                    | 7,282,800                    |
| 2110117                                | Promotion of Staff  | 17,000,000                   | 17,340,000                   | 17,686,800                   |
| 2630204                                | Housing Levy fund   | 50,415,372                   | 51,423,679                   | 52,452,153                   |
| <b>Total Compensation to Employees</b> | <b>Sub Total</b>  | <b>2,056,600,000</b>         | <b>2,097,732,000</b>         | <b>2,139,686,640</b>         |
| 2210910                                | Medical Insurance/Cover   | 200,000,000                  | 204,000,000                  | 208,080,000                  |
|  | Water Services (payment of water bills at Admin block)  | 1,500,000                    | 1,530,000                    | 1,560,600                    |
| 2210103                                | Gas expense   | 40,000                       | 40,800                       | 41,616                       |
| 2210203                                | Courier and Postal Services   | 100,000                      | 102,000                      | 104,040                      |
| 2211201                                | Refined Fuels and Lubricants for Transport  | 1,703,617                    | 1,737,689                    | 1,772,443                    |
| 2220101                                | Maintenance Expenses-Motor Vehicles   | 1,000,000                    | 1,020,000                    | 1,040,400                    |
| 2210205                                | Satellite Access Services subscription  | 50,000                       | 51,000                       | 52,020                       |
| 2210301                                | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 2,000,000                    | 2,040,000                    | 2,080,800                    |
| 2210302                                | Accommodation - Domestic Travel   | 2,000,000                    | 2,040,000                    | 2,080,800                    |
| 2210303                                | Daily Subsistence Allowance   | 2,200,000                    | 2,244,000                    | 2,288,880                    |
| 2211306                                | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies                                | 600,000                      | 612,000                      | 624,240                      |
| 2210801                                | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                                   | 1,500,000                    | 1,530,000                    | 1,560,600                    |
| 2210802                                | Boards, Committees, Conferences and Seminars  | 1,500,000                    | 1,530,000                    | 1,560,600                    |
| 2211101                                | General Office Supplies (papers, pencils, forms, small office equipment etc.)                           | 2,000,000                    | 2,040,000                    | 2,080,800                    |
| 2211102                                | Supplies and Accessories for Computers and Printers   | 1,640,386                    | 1,673,194                    | 1,706,658                    |
| 2211103                                | Sanitary and Cleaning Materials, Supplies and Services  | 300,000                      | 306,000                      | 312,120                      |
| 3111001                                | Purchase of Office Furniture and Fittings (file cabinets, Chairs, Tables for the entire public service) | 3,380,792                    | 3,448,408                    | 3,517,376                    |
| 3111002                                | Purchase of Computers, Printers and other IT Equipment (For Offices)                                    | 1,500,000                    | 1,530,000                    | 1,560,600                    |
| 2210799                                | Training and sensitization of staff   | 7,190,000                    | 7,333,800                    | 7,480,476                    |
|  | <b>Sub Total</b>  | <b>230,204,795</b>           | <b>234,808,891</b>           | <b>239,505,069</b>           |
| <b>PUBLIC SERVICE BOARD</b>            |   |                              |                              |                              |
|  |   |                              |                              |                              |
| <b>Sub Item</b>                        | <b>Sub Item Name</b>  | <b>ESTIMATES FY2024/2025</b> | <b>ESTIMATES FY2024/2025</b> | <b>ESTIMATES FY2024/2025</b> |
| 2210101                                | Electricity   | 65,000                       | 66,300                       | 67,626                       |
| 2210103                                | Gas expenses  | 200,000                      | 204,000                      | 208,080                      |

|                         |   |                                  |                                  |                                  |
|-------------------------|---|----------------------------------|----------------------------------|----------------------------------|
| 2210201                 | Telephone, Telex, Facsimile and Mobile Phone Services                         | 100,000                          | 102,000                          | 104,040                          |
| 2210203                 | Courier & Postal Services   | 1,500,000                        | 1,530,000                        | 1,560,600                        |
| 2210301                 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 4,400,000                        | 4,488,000                        | 4,577,760                        |
| 2210302                 | Accommodation - Domestic Travel   | 2,900,000                        | 2,958,000                        | 3,017,160                        |
| 2210303                 | Daily Subsistence Allowance   | 100,000                          | 102,000                          | 104,040                          |
| 2210304                 | Sundry Items (e.g. airport tax, taxis, etc.?)                                 | 1,000,000                        | 1,020,000                        | 1,040,400                        |
| 2210402                 | Accommodation   | 1,000,000                        | 1,020,000                        | 1,040,400                        |
| 2210499                 | Foreign Travel and Subs.- Others  | 2,000,000                        | 2,040,000                        | 2,080,800                        |
| 2210502                 | Publishing & Printing Services  | 200,000                          | 204,000                          | 208,080                          |
| 2210503                 | Subscriptions to Newspapers, Magazines and Periodicals                        | 1,000,000                        | 1,020,000                        | 1,040,400                        |
| 2210504                 | Advertising, Awareness and Publicity Campaigns                                | 1,000,000                        | 1,020,000                        | 1,040,400                        |
| 2210703                 | Production and Printing of Training Materials                                 | 3,350,000                        | 3,417,000                        | 3,485,340                        |
| 2210704                 | Hire of Training Facilities and Equipment                                     | 800,000                          | 816,000                          | 832,320                          |
| 2210799                 | Training Expenses - Other (Bud  | 3,550,000                        | 3,621,000                        | 3,693,420                        |
| 2210801                 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 650,000                          | 663,000                          | 676,260                          |
| 2210802                 | Boards, Committees, Conferences and Seminars                                  | 800,000                          | 816,000                          | 832,320                          |
| 2210809                 | Board Allowance   | 1,100,000                        | 1,122,000                        | 1,144,440                        |
| 2210899                 | Hospitality Supplies - other (  | 150,000                          | 153,000                          | 156,060                          |
| 2210904                 | Motor Vehicle Insurance   | 650,000                          | 663,000                          | 676,260                          |
| 2211016                 | Purchase of Uniforms and Clothing - Staff                                     | 3,076,200                        | 3,137,724                        | 3,200,478                        |
| 2211101                 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 800,000                          | 816,000                          | 832,320                          |
| 2211102                 | Supplies and Accessories for Computers and Printers                           | 200,000                          | 204,000                          | 208,080                          |
| 2211103                 | Sanitary and Cleaning Materials, Supplies and Services                        | 1,750,000                        | 1,785,000                        | 1,820,700                        |
| 2211201                 | Refined Fuels and Lubricants for Transport                                    | 600,000                          | 612,000                          | 624,240                          |
| 2211306                 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 1,500,000                        | 1,530,000                        | 1,560,600                        |
| 2211308                 | Legal Dues/fees, Arbitration and Compensation Payments                        | 1,200,000                        | 1,224,000                        | 1,248,480                        |
| 2220101                 | Maintenance Expenses - Motor Vehicles   | 150,000                          | 153,000                          | 156,060                          |
| 3110502                 | Water Supplies and Sewerage   | 500,000                          | 510,000                          | 520,200                          |
| 3111001                 | Purchase of Office Furniture and Fittings                                     | 1,800,000                        | 1,836,000                        | 1,872,720                        |
| 3111002                 | Purchase of Computers, Printers and other IT Equipment                        | 700,000                          | 714,000                          | 728,280                          |
| 3111499                 | Research, Feasibility Studies   | 800,000                          | 816,000                          | 832,320                          |
| 3111009                 | Purchase of other Office Equipment  | 732,782                          | 747,438                          | 762,386                          |
|                         | <b>Sub Total</b>  | <b>40,323,982</b>                | <b>41,130,462</b>                | <b>41,953,071</b>                |
| <b>COUNTY EXECUTIVE</b> |   |                                  |                                  |                                  |
| <b>Sub Item</b>         | <b>Sub Item Name</b>  | <b>ESTIMATES<br/>FY2024/2025</b> | <b>ESTIMATES<br/>FY2024/2025</b> | <b>ESTIMATES<br/>FY2024/2025</b> |
| 2210103                 | Gas Expenses  | 300,000                          | 306,000                          | 312,120                          |



|         |   |            |            |            |
|---------|---|------------|------------|------------|
|         | Water Services (for executive installations)                            | 1,000,000  | 1,020,000  | 1,040,400  |
|         | Purchase of Furniture (for the cabinet and other Executive offices)     | 4,000,000  | 4,080,000  | 4,161,600  |
|         | Casual wages (For the disaster department)                              | 2,000,000  | 2,040,000  | 2,080,800  |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services                   | 50,000     | 51,000     | 52,020     |
| 2210203 | Courier and Postal Services   | 100,000    | 102,000    | 104,040    |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 4,500,000  | 4,590,000  | 4,681,800  |
| 2210302 | Accommodation - Domestic Travel   | 10,000,000 | 10,200,000 | 10,404,000 |
| 2210303 | Daily Subsistence Allowance   | 1,000,000  | 1,020,000  | 1,040,400  |
| 2210304 | Sundry Items (e.g. Airport Tax, Taxis, etc.)                            | 200,000    | 204,000    | 208,080    |
| 2210308 | Local Presidential Visits   | 5,000,000  | 5,100,000  | 5,202,000  |
| 2210401 | Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,000,000  | 5,100,000  | 5,202,000  |
| 2210402 | Hotel; Accommodation  | 3,000,000  | 3,060,000  | 3,121,200  |
| 2210502 | Publishing and Printing Services  | 1,000,000  | 1,020,000  | 1,040,400  |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                  | 300,000    | 306,000    | 312,120    |
| 2210504 | Advertising, Awareness & Publicity Campaigns                            | 3,000,000  | 3,060,000  | 3,121,200  |
| 2211325 | Office Expenses (Inter Governmental Nairobi Liaison office )            | 4,000,000  | 4,080,000  | 4,161,600  |
| 2210603 | Rent & Rates - Non Residential (Inter Departmental)                     | 1,000,000  | 1,020,000  | 1,040,400  |
| 2210604 | Hire of Transport   | 0          | 0          | 0          |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 8,000,000  | 8,160,000  | 8,323,200  |
| 2210802 | Boards, Committees, Conferences and Seminars                            | 4,000,000  | 4,080,000  | 4,161,600  |
| 2210805 | National Celebrations   | 1,000,000  | 1,020,000  | 1,040,400  |
| 2210899 | Hospitality , Protocol and others                                       | 1,000,000  | 1,020,000  | 1,040,400  |
| 2211016 | Purchase of Uniforms and Clothing - Staff                               | 1,000,000  | 1,020,000  | 1,040,400  |
|         | Subscription to professional bodies                                     | 200,000    | 204,000    | 208,080    |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                  | 1,000,000  | 1,020,000  | 1,040,400  |
| 2211201 | Refined Fuels and Lubricants for Transport                              | 10,780,072 | 10,995,673 | 11,215,587 |
| 2210904 | Motor Vehicle Insurance   | 4,000,000  | 4,080,000  | 4,161,600  |
| 2220101 | Maintenance Expenses-Motor Vehicles                                     | 4,000,000  | 4,080,000  | 4,161,600  |
| 2640499 | Other Operating expenses- Community Participation                       | 24,000,000 | 24,480,000 | 24,969,600 |
|         | Resource Mobilization   | 2,000,000  | 2,040,000  | 2,080,800  |
| 2220209 | Branding of County projects and property                                | 3,000,000  | 3,060,000  | 3,121,200  |
| 2220212 | Maintenance of Communications Equipment                                 | 500,000    | 510,000    | 520,200    |
| 2810201 | Compassionate Expenses  | 7,000,000  | 7,140,000  | 7,282,800  |
| 3111009 | Purchase of other Office Equipment -Laptops                             | 1,000,000  | 1,020,000  | 1,040,400  |
| 2210799 | Special programme officers Training-Program officers                    | 1,000,000  | 1,020,000  | 1,040,400  |
| 2610101 | Disaster Response   | 5,000,000  | 5,100,000  | 5,202,000  |
| 2210299 | Communication Supplies and Services                                     | 1,000,000  | 1,020,000  | 1,040,400  |
|         | Printing adverts and others - for newspaper adverts                     | 2,000,000  | 2,040,000  | 2,080,800  |

|         |   |                    |                    |                    |
|---------|---|--------------------|--------------------|--------------------|
|         | Governor's Delivery Unit  | 1,000,000          | 1,020,000          | 1,040,400          |
|         | Research allowance  | 200,000            | 204,000            | 208,080            |
| 2210103 | Gas Expenses  | 300,000            | 306,000            | 312,120            |
|         | <b>Total use of Good and Services</b>   | <b>128,430,072</b> | <b>130,998,673</b> | <b>133,618,647</b> |
|         |   |                    |                    |                    |
|         | <b>OFFICE OF THE DEPUTY GOVERNOR</b>  | -                  | -                  | -                  |
| 2211201 | Fuel and Lubricants   | 2,808,000          | 2,864,160          | 2,921,443          |
| 2210904 | Motor Vehicle Insurance   | 500,000            | 510,000            | 520,200            |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 2,400,000          | 2,448,000          | 2,496,960          |
| 2210301 | International Travel Costs (airlines, bus, railway, mileage allow, etc.)            | 1,800,000          | 1,836,000          | 1,872,720          |
| 2210303 | International Travel - Daily Subsistence Allowance                                  | 2,266,152          | 2,311,475          | 2,357,705          |
| 2210302 | Accommodation - Domestic Travel   | 1,800,000          | 1,836,000          | 1,872,720          |
| 2210303 | Daily Subsistence Allowance - Domestic Travel                                       | 2,880,000          | 2,937,600          | 2,996,352          |
| 2211399 | Other operating expenses  | 8,545,848          | 8,716,765          | 8,891,100          |
|         | <b>SUB - TOTAL</b>  | <b>23,000,000</b>  | <b>23,460,000</b>  | <b>23,929,200</b>  |
|         |   |                    |                    |                    |
|         | <b>OFFICE OF THE COUNTY ATTORNEY</b>  | -                  | -                  | -                  |
| 2211308 | Legal fees (Part payment to external lawyers)                                       | 9,000,000          | 9,180,000          | 9,363,600          |
| 2211308 | Legal aid and awareness   | 1,000,000          | 1,020,000          | 1,040,400          |
| 2211308 | Kenya school of Law Pupilage payment  | 600,000            | 612,000            | 624,240            |
| 2210779 | Training services   | 700,000            | 714,000            | 728,280            |
| 2211308 | Legislative drafting  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2211201 | Fuel and Lubricants   | 600,000            | 612,000            | 624,240            |
| 2640499 | Other operating expenses (Office imp rests)   | 600,000            | 612,000            | 624,240            |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments                              | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210301 | Foreign Travel  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210302 | Accommodation - Domestic Travel   | 1,000,000          | 1,020,000          | 1,040,400          |
| 3111001 | Purchase of Office Furniture and Fittings   | 1,000,000          | 1,020,000          | 1,040,400          |
|         | Purchase of Computers and Laptops   | 500,000            | 510,000            | 520,200            |
|         | <b>SUB - TOTAL</b>  | <b>18,000,000</b>  | <b>18,360,000</b>  | <b>18,727,200</b>  |
|         |   |                    |                    |                    |
|         | <b>DEVOLU<br/>TION<br/>AND<br/>SPECIAL<br/>PRORAM<br/>S</b>                         |                    |                    |                    |
|         |   |                    |                    |                    |
|         | <b>Operation and Maintenance</b>  |                    |                    |                    |
|         | Devolution Conference-2025 Bi – Annual devolution Conference                        | 5,400,000          | 5,508,000          | 5,618,160          |
|         | IGRTC Expenses-Intergovernmental relation's meetings and conferences and activities | 3,442,859          | 3,511,716          | 3,581,951          |
| 2640499 | KDSP (Level 1 Grant)  | 37,500,000         | 38,250,000         | 39,015,000         |
|         | <b>Sub Total</b>  | <b>46,342,859</b>  | <b>47,269,716</b>  | <b>48,215,111</b>  |



|   |   |                              |                              |                              |
|---|---|------------------------------|------------------------------|------------------------------|
| <b>DEVELOPMENT</b>                              |   |                              |                              |                              |
| <b>Infrastructure Development and Equipment</b> | <b>FLAGSHIP PROJECTS</b>  |                              |                              |                              |
|   |   |                              |                              |                              |
| 3110701   | Medical equipment (Bomet Oncology centre, Kapkoros Subcounty Hosp, Ndanai subcounty Hosp) | 15,000,000                   | 15,300,000                   | 15,606,000                   |
| 3110201   | ICT hub Mulot (Construction of Admin Block and Computer lab)                              | 10,000,000                   | 10,200,000                   | 10,404,000                   |
| 3110202   | Soil Testing Centre-ATC Bomet   | 5,000,000                    | 5,100,000                    | 5,202,000                    |
|   | Veterinary Lab-Sotik  | 5,000,000                    | 5,100,000                    | 5,202,000                    |
|   | <b>SUB TOTAL DEVELOPMENT</b>  | <b>35,000,000</b>            | <b>35,700,000</b>            | <b>36,414,000</b>            |
|   | <b>GRAND TOTAL</b>  | <b>81,342,859</b>            | <b>82,969,716</b>            | <b>84,629,111</b>            |
|   |   |                              |                              |                              |
| <b>ADMINISTRATION -</b>                         |   |                              |                              |                              |
| <b>Sub Item</b>                                 | <b>Sub Item Name</b>  | <b>ESTIMATES FY2024/2025</b> | <b>ESTIMATES FY2024/2025</b> | <b>ESTIMATES FY2024/2025</b> |
| 2210103   | Gas Expenses  | 100,000                      | 102,000                      | 104,040                      |
| 3110502   | Water & Sewerage  | 50,000                       | 51,000                       | 52,020                       |
| 2210203   | Courier and Postal Services   | 50,000                       | 51,000                       | 52,020                       |
| 2210303   | Daily Subsistence Allowance   | 1,340,000                    | 1,366,800                    | 1,394,136                    |
| 2210602   | Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas,)                     | 920,000                      | 938,400                      | 957,168                      |
| 2210712   | Training  | 790,000                      | 805,800                      | 821,916                      |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                     | 1,200,000                    | 1,224,000                    | 1,248,480                    |
| 2210802   | Boards, Committees, Conferences and Seminars  | 1,000,000                    | 1,020,000                    | 1,040,400                    |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc.)             | 400,000                      | 408,000                      | 416,160                      |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services                                    | 250,000                      | 255,000                      | 260,100                      |
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies                  | 70,000                       | 71,400                       | 72,828                       |
| 2211201   | Refined Fuels and Lubricants for Transport  | 2,013,432                    | 2,053,701                    | 2,094,775                    |
| 2210904   | Motor Vehicle Insurance   | 700,000                      | 714,000                      | 728,280                      |
| 2220101   | Maintenance Expenses-Motor Vehicles   | 1,470,000                    | 1,499,400                    | 1,529,388                    |
| 2220209   | Minor Alterations to Buildings and Civil Works  | 240,000                      | 244,800                      | 249,696                      |
|   | <b>Sub Total</b>  | <b>10,593,432</b>            | <b>10,805,301</b>            | <b>11,021,407</b>            |
| <b>CENTRE FOR DEVOLVED GOVERNANCE</b>           |   |                              |                              |                              |
|   | Maintenance   | 100,000                      | 102,000                      | 104,040                      |
| 2211311   | Consultancy Services  | -                            | -                            | -                            |
|   | <b>Sub Total</b>  | <b>10,693,432</b>            | <b>10,907,301</b>            | <b>11,125,447</b>            |
|   |   |                              |                              |                              |

|   |   |  |                                |                                |
|---|---|--|--------------------------------|--------------------------------|
|   | Sitting Allowance for Members of village Council (MVC)                        | 75,000,000                             | 76,500,000                     | 78,030,000                     |
|   |   |  |                                |                                |
| <b>Program 1</b>  |   |  |                                |                                |
| <b>Infrastructure Development and Equipment</b>           |   |  |                                |                                |
|   |   |  |                                |                                |
| 3110201   | Residential Buildings(Governor's Residence)                                   | 42,000,000                             | 42,840,000                     | 43,696,800                     |
| 3110202   | Non Residential Buildings- Offices Including ward offices                     | 8,000,000                              | 8,160,000                      | 8,323,200                      |
|   | <b>Sub Total Development</b>  | <b>50,000,000</b>                      | <b>51,000,000</b>              | <b>52,020,000</b>              |
|   | <b>Sub Total Recurrent</b>  | <b>85,693,432</b>                      | <b>87,407,301</b>              | <b>89,155,447</b>              |
|   | <b>Total Administration</b>   | <b>135,693,432</b>                     | <b>138,407,301</b>             | <b>141,175,447</b>             |
|   | <b>GRAND TOTAL</b>  | <b>2,695,595,140</b>                   | <b>2,749,507,043</b>           | <b>2,804,497,184</b>           |
|   |   |  |                                |                                |
| <b>DEPARTMENT OF FINANCE, ICT &amp; ECONOMIC PLANNING</b> |   |  |                                |                                |
|   | <b>FINANCE</b>  | <b>Proposed Estimates FY 2024/2025</b> | <b>Projection FY 2025/2026</b> | <b>Projection FY 2026/2027</b> |
|   | <b>Operation &amp; Maintenance</b>  |  |                                |                                |
| 2210102   | Water and sewerage charges  | 169,181                                | 172,565                        | 176,016                        |
| 2210103   | Gas expense   | 198,000                                | 201,960                        | 205,999                        |
| 2210203   | Courier and Postal Services   | 37,142                                 | 37,885                         | 38,643                         |
| 2210599   | Publishing and Printing Budget documents                                      | 3,500,000                              | 3,570,000                      | 3,641,400                      |
| 2211016   | Purchase of Uniforms and Clothing-Staff                                       | 214,658                                | 218,951                        | 223,330                        |
| 2211201   | Refined Fuels and Lubricants for Transport                                    | 1,785,436                              | 1,821,145                      | 1,857,568                      |
| 2211101   | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,695,557                              | 1,729,468                      | 1,764,058                      |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services                        | 537,623                                | 548,375                        | 559,343                        |
| 2220202   | Maintenance of Office Furniture and Equipment                                 | 768,295                                | 783,661                        | 799,334                        |
| 3111002   | Purchase of Computers, Printers and other IT Equipment                        | 1,546,357                              | 1,577,284                      | 1,608,830                      |
| 3111009   | Purchase of other Office Equipment  | 850,000                                | 867,000                        | 884,340                        |
| 2210301   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 2,939,765                              | 2,998,560                      | 3,058,532                      |
| 2210302   | Accommodation - Domestic Travel   | 3,745,050                              | 3,819,951                      | 3,896,350                      |
| 2210303   | Daily Subsistence Allowance   | 2,334,899                              | 2,381,597                      | 2,429,229                      |
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 1,028,624                              | 1,049,196                      | 1,070,180                      |
| 2210504   | Advertising, Awareness & Publicity Campaigns                                  | 543,020                                | 553,880                        | 564,958                        |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 1,658,138                              | 1,691,301                      | 1,725,127                      |
| 2210802   | Boards, Committees, Conferences and Seminars                                  | 3,333,171                              | 3,399,834                      | 3,467,831                      |



|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210904 | Motor Vehicle Insurance   | 250,000           | 255,000           | 260,100           |
| 2211301 | Bank Service Commission and Charges   | 222,854           | 227,311           | 231,857           |
| 2210799 | Training Expenses - Other (Bud  | 3,003,842         | 3,063,919         | 3,125,197         |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 1,800,000         | 1,836,000         | 1,872,720         |
| 2211311 | Consultancy Services  | 1,028,308         | 1,048,874         | 1,069,852         |
| 2210101 | Electricity   | 57,031,500        | 58,172,130        | 59,335,573        |
|         | <b>Sub Total</b>  | <b>90,221,420</b> | <b>92,025,848</b> | <b>93,866,365</b> |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential                      | 3,000,000         | 3,000,000         | 3,000,000         |
|         | <b>Sub Total</b>  | <b>3,000,000</b>  | <b>3,000,000</b>  | <b>3,000,000</b>  |
|         | <b>TOTAL</b>  | <b>93,221,420</b> | <b>95,025,848</b> | <b>96,866,365</b> |
|         | <b>Internal Audit Services</b>  |                   |                   |                   |
| 2210103 | Gas expense   | 66,000            | 67,320            | 68,666            |
| 2210599 | Publishing and Printing Budget documents                                      | 60,000            | 61,200            | 62,424            |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 20,000            | 20,400            | 20,808            |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 1,200,000         | 1,224,000         | 1,248,480         |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 340,114           | 346,916           | 353,855           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 107,527           | 109,678           | 111,871           |
| 2220202 | Maintenance of Office Furniture and Equipment                                 | 154,826           | 157,923           | 161,081           |
| 3111002 | Purchase of Computers, Printers and other IT Equipment                        | 859,087           | 876,269           | 893,794           |
| 3111009 | Purchase of other Office Equipment  | 150,000           | 153,000           | 156,060           |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 845,906           | 862,824           | 880,081           |
| 2210302 | Accommodation - Domestic Travel   | 1,078,020         | 1,099,580         | 1,121,572         |
| 2210303 | Daily Subsistence Allowance   | 1,805,906         | 1,842,024         | 1,878,865         |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 125,000           | 127,500           | 130,050           |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 331,627           | 338,260           | 345,025           |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 900,000           | 918,000           | 936,360           |
| 2210904 | Motor Vehicle Insurance   | 60,000            | 61,200            | 62,424            |
| 2210799 | Training Expenses - Other (Bud  | 800,000           | 816,000           | 832,320           |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 340,000           | 346,800           | 353,736           |
| 2640499 | Audit Committee   | 4,100,000         | 4,182,000         | 4,265,640         |
|         | <b>Sub Total</b>  | <b>13,344,013</b> | <b>13,610,893</b> | <b>13,883,111</b> |
|         | <b>Revenue</b>  |                   |                   |                   |
| 2210103 | Gas expense   | 66,000            | 67,320            | 68,666            |
| 2210599 | Publishing and Printing Budget documents                                      | 131,624           | 134,256           | 136,942           |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 600,000           | 612,000           | 624,240           |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 1,790,000         | 1,825,800         | 1,862,316         |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 678,557           | 692,128           | 705,971           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 215,049           | 219,350           | 223,737           |
| 2220202 | Maintenance of Office Furniture and Equipment                                 | 307,000           | 313,140           | 319,403           |



|   |  |                                |                                  |                                  |
|---|--|--------------------------------|----------------------------------|----------------------------------|
| 3111002   | Purchase of Computers, Printers and other IT Equipment                   | 458,180                        | 467,344                          | 476,690                          |
| 3111009   | Purchase of other Office Equipment                                       | 200,000                        | 204,000                          | 208,080                          |
| 2210301   | Travel Costs (airlines, bus, railway, mileage allowances, etc.)          | 497,953                        | 507,912                          | 518,070                          |
| 2210302   | Accommodation - Domestic Travel  | 689,010                        | 702,790                          | 716,846                          |
| 2210303   | Daily Subsistence Allowance  | 2,308,859                      | 2,355,036                        | 2,402,137                        |
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 30,000                         | 30,600                           | 31,212                           |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks    | 663,255                        | 676,520                          | 690,051                          |
| 2210802   | Boards, Committees, Conferences and Seminars                             | 1,175,285                      | 1,198,791                        | 1,222,767                        |
| 2210904   | Motor Vehicle Insurance  | 290,000                        | 295,800                          | 301,716                          |
| 2210799   | Training Expenses - Other (Bud   | 543,406                        | 554,274                          | 565,360                          |
| 2220101   | Maintenance Expenses - Motor Vehicles                                    | 821,200                        | 837,624                          | 854,376                          |
| 2110202   | Casual Labour  | 30,969,189                     | 31,588,573                       | 32,220,344                       |
|   | <b>Sub Total</b>   | <b>42,434,567</b>              | <b>43,283,258</b>                | <b>44,148,924</b>                |
| 3111112   | Automation of Revenue  | 5,000,000                      | 5,000,000                        | 5,000,000                        |
|   | <b>Sub Total</b>   | <b>5,000,000</b>               | <b>5,000,000</b>                 | <b>5,000,000</b>                 |
|   | <b>TOTAL</b>   | <b>47,434,567</b>              | <b>48,283,258</b>                | <b>49,148,924</b>                |
|   |  |                                |                                  |                                  |
|   | <b>BUDGET TOTAL</b>  | <b>154,000,000</b>             | <b>157,080,000</b>               | <b>160,221,600</b>               |
|   |  |                                |                                  |                                  |
|   |  |                                |                                  |                                  |
| <b>DIRECTORATE OF ICT</b>                       |  |                                |                                  |                                  |
| <b>Sub Item</b>                                 | <b>Sub Item Name</b>   | <b>Estimates<br/>2024/2025</b> | <b>Projections<br/>2025/2026</b> | <b>Projections<br/>2026/2027</b> |
| <b>Personnel<br/>Emolumen<br/>t</b>             |  |                                |                                  |                                  |
| 2110202   | Casual Wages ( Support staff)  | 480,000                        | 489,600                          | 499,392                          |
| 2120101   | NSSF   | 20,000                         | 20,400                           | 20,808                           |
| 2120103   | Employer Contribution to pension scheme                                  | 0                              | -                                | -                                |
| 2110301   | House Allowances   | 0                              | -                                | -                                |
| 2110320   | Leave allowances   | 0                              | -                                | -                                |
| 2110314   | Commuter Allowances /specified   | 0                              | -                                | -                                |
|   | <b>Sub Total</b>   | <b>500,000</b>                 | <b>510,000</b>                   | <b>520,200</b>                   |
| <b>Operation<br/>s and<br/>maintena<br/>nce</b> |  | 0                              | -                                | -                                |
| 2210101   | Electricity  |                                |                                  |                                  |
| 2210102   | Water and sewerage charges   |                                |                                  |                                  |
| 2210103   | Gas expense  | 30,000                         | 30,600                           | 31,212                           |
| 2210201   | Telephone, Telex, Facsimile and Mobile Phone Services                    | 350,000                        | 357,000                          | 364,140                          |
| 2210202   | Internet Connections   | 4,800,000                      | 4,896,000                        | 4,993,920                        |
| 2210203   | Courier and Postal Services  | 5,000                          | 5,100                            | 5,202                            |

|                    |  |                   |                   |                   |
|--------------------|--|-------------------|-------------------|-------------------|
| 2211201            | Refined Fuels and Lubricants for Transport   | 800,000           | 816,000           | 832,320           |
| 2220101            | Maintenance Expenses-Motor Vehicles  | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210205            | Satellite Access Services subscription   | 200,000           | 204,000           | 208,080           |
| 2210301            | Travel Costs (airlines, bus, railway, mileage allowances, etc.)                        | 500,000           | 510,000           | 520,200           |
| 2210302            | Accommodation - Domestic Travel  | 2,500,000         | 2,550,000         | 2,601,000         |
| 2210400            | Foreign Travel and subsistence   | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210401            | Travel Costs (airlines, bus, railway, etc.)  | 800,000           | 816,000           | 832,320           |
| 2210303            | Daily Subsistence Allowance  | 800,000           | 816,000           | 832,320           |
| 2211306            | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies               | 100,000           | 102,000           | 104,040           |
| 2211016            | Purchase of Uniforms and Clothing-Staff  | 300,000           | 306,000           | 312,120           |
| 2210502            | Publishing and Printing Services   | 284,433           | 290,122           | 295,924           |
| 2210503            | Subscriptions to Newspapers, Magazines and Periodicals                                 | 100,000           | 102,000           | 104,040           |
| 2210504            | Advertising, Awareness & Publicity Campaigns   | 0                 | -                 | -                 |
| 2210505            | Trade Shows and Exhibitions  | 300,000           | 306,000           | 312,120           |
| 2210801            | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                  | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210802            | Boards, Committees, Conferences and Seminars   | 1,250,000         | 1,275,000         | 1,300,500         |
| 2211101            | General Office Supplies (papers, pencils, forms, small office equipment etc.)          | 500,000           | 510,000           | 520,200           |
| 2211102            | Supplies and Accessories for Computers and Printers                                    | 2,500,000         | 2,550,000         | 2,601,000         |
| 2211103            | Sanitary and Cleaning Materials, Supplies and Services                                 | 50,000            | 51,000            | 52,020            |
| 2220210            | Maintenance of Computers, Software, and Networks                                       | 4,500,000         | 4,590,000         | 4,681,800         |
| 3111001            | Purchase of Office Furniture and Fittings  | 400,000           | 408,000           | 416,160           |
| 3111003            | Purchase of Air conditioners, Fans and Heating Appliances                              | 400,000           | 408,000           | 416,160           |
| 3111009            | Purchase of other Office Equipment   | 200,000           | 204,000           | 208,080           |
| 3111002            | Purchase of Computers, Printers and other IT Equipment (Laptops required by new staff) | 4,200,000         | 4,284,000         | 4,369,680         |
| 2210799            | Training Services - Ajira; Jitume; Digital Opportunities                               | 2,000,000         | 2,040,000         | 2,080,800         |
| 2640499            | Public Participation on ICT Projects   | 500,000           | 510,000           | 520,200           |
| 2210799            | Staff Capacity Development - Technical   | 1,000,000         | 1,020,000         | 1,040,400         |
|                    | <b>Sub Total</b>   | <b>34,369,433</b> | <b>35,056,822</b> | <b>35,757,958</b> |
|                    | <b>Recurrent Total (P.E + O &amp; M)</b>   | <b>34,869,433</b> | <b>35,566,822</b> | <b>36,278,158</b> |
| <b>DEVELOPMENT</b> |  |                   |                   |                   |
| <b>Program 2</b>   | <b>Information Communication Technology (ICT) Services</b>                             |                   | -                 | -                 |
| 3111111            | Development of County ICT infrastructure and enhancement of Connectivity               | 12,000,000        | 12,240,000        | 12,484,800        |
| 3111112            | E-Government Services  | 11,000,000        | 11,220,000        | 11,444,400        |
|                    | <b>SUB TOTAL DEVELOPMENT</b>   | <b>23,000,000</b> | <b>23,460,000</b> | <b>23,929,200</b> |
|                    | <b>TOTAL (ICT)</b>   | <b>57,869,433</b> | <b>59,026,822</b> | <b>60,207,358</b> |



|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
|         |   |                   |                   |                   |
|         | <b>GRAND TOTAL</b>  | <b>57,869,433</b> | <b>59,026,822</b> | <b>60,207,358</b> |
|         | <b>ECONOMIC PLANNING UNIT</b>   |                   |                   |                   |
|         | <b>OPERATIONS AND MAINTENANCE</b>   |                   |                   |                   |
| 2210101 | Electricity   | 4,575             | 4,667             | 4,760             |
| 2210103 | Gas expense   | 40,000            | 40,800            | 41,616            |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services                         | 30,000            | 30,600            | 31,212            |
| 2210203 | Courier and Postal Services   | 79,774            | 81,369            | 82,996            |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210302 | Accommodation - Domestic Travel   | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210303 | Daily Subsistence Allowance   | 1,574,485         | 1,605,975         | 1,638,094         |
| 2210499 | Foreign travel  | 367,719           | 375,074           | 382,575           |
| 2210402 | Foreign Accommodation   | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 50,000            | 51,000            | 52,020            |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 100,000           | 102,000           | 104,040           |
| 2210502 | Publishing and Printing Services  | 3,000,000         | 3,060,000         | 3,121,200         |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 300,000           | 306,000           | 312,120           |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 212,160           | 216,403           | 220,731           |
| 2210904 | Motor Vehicle Insurance   | 189,720           | 193,514           | 197,385           |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 54,512            | 55,602            | 56,714            |
| 2210504 | Advertising, Awareness & Publicity Campaigns                                  | 1,471,404         | 1,500,832         | 1,530,849         |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 15,090,000        | 15,391,800        | 15,699,636        |
| 2640499 | Other Operating Expenses  | 10,000,000        | 10,200,000        | 10,404,000        |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 2,244,000         | 2,288,880         | 2,334,658         |
| 2211301 | Bank Service Commission and Charges   | 35,175            | 35,878            | 36,596            |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 600,000           | 612,000           | 624,240           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 256,476           | 261,605           | 266,838           |
| 3111002 | Purchase of laptops and computers   | 400,000           | 408,000           | 416,160           |
| 3111009 | Purchase of other Office Equipment  | 200,000           | 204,000           | 208,080           |
|         | <b>22 - Use of Goods and Services total</b>                                   | <b>40,799,999</b> | <b>41,615,999</b> | <b>42,448,319</b> |
|         | <b>Other Recurrent Expenditure</b>  |                   | -                 | -                 |
|         |   |                   | -                 | -                 |
| 2640499 | KDSP (Level 1 Grant)  | 0                 | -                 | -                 |
|         | <b>SUB TOTAL OTHER RECURRENT</b>  | <b>0</b>          | <b>-</b>          | <b>-</b>          |
|         | <b>PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT</b>                         |                   | -                 | -                 |
| 2640499 | Preparation of Budget Documents   | 6,000,000         | 6,120,000         | 6,242,400         |
| 2210799 | Training  | 1,200,000         | 1,224,000         | 1,248,480         |
|         | <b>SUB TOTAL</b>  | <b>7,200,000</b>  | <b>7,344,000</b>  | <b>7,490,880</b>  |
|         | <b>PROGRAMME 3 MONITORING AND EVALUATION SERVICES</b>                         |                   | -                 | -                 |
| 2640499 | Monitoring services   | 1,548,574         | 1,579,545         | 1,611,136         |



|                                     |  |                    |                     |                     |
|-------------------------------------|--|--------------------|---------------------|---------------------|
| 2211310                             | Policy Development   | 1,000,000          | 1,020,000           | 1,040,400           |
| 2210504                             | Awareness and Publicity Campaigns  |                    | -                   | -                   |
|                                     | SUB TOTAL  | 2,548,574          | 2,599,545           | 2,651,536           |
| PROGRAMME 4 PLANNING AND STATISTICS |  |                    | -                   | -                   |
| 2640499                             | Developing of plans(CIDP midterm review)                                 | 7,000,000          | 7,140,000           | 7,282,800           |
| 2640499                             | County statistics(Finalization of the Statistical Abstract)              | 3,000,000          | 3,060,000           | 3,121,200           |
|                                     | SUB TOTAL  | 10,000,000         | 10,200,000          | 10,404,000          |
|                                     | RECURRENT SUB TOTAL  | 60,548,573         | 61,759,545          | 62,994,736          |
|                                     |  |                    |                     |                     |
| Sub Item                            | Sub Item Name  | Proposed Estimates | Projected Estimates | Projected Estimates |
|                                     |  | FY 2024-2025       | FY 2025-2026        | FY 2026-2027        |
| HEALTH SERVICES                     |  |                    |                     |                     |
|                                     | S.P.1.3 - Human resources for Health services; Compensation to Employees |                    |                     |                     |
| 2110101                             | Salary and wages   | 562,170,724        | 573,414,138         | 584,882,421         |
| 2120101                             | NSSF   | 935,999            | 954,719             | 973,813             |
| 2110303                             | Duty/Acting Allowances   | 836,396            | 853,124             | 870,186             |
| 2110301                             | House Allowances   | 77,071,824         | 78,613,260          | 80,185,526          |
| 2110320                             | Leave allowances   | 69,824,309         | 71,220,795          | 72,645,211          |
| 2110314                             | Commuter Allowances /specified   | 57,373,221         | 58,520,685          | 59,691,099          |
| 2110322                             | Health Risk Allowance  | 36,028,707         | 36,749,281          | 37,484,267          |
| 2110318                             | Non- Practicing Allowance  | 25,682,172         | 26,195,815          | 26,719,732          |
| 2110315                             | Health Extraneous Allowance  | 302,912,932        | 308,971,191         | 315,150,614         |
| 2110323                             | Emergency Call allowance   | 21,666,624         | 22,099,956          | 22,541,956          |
| 2120103                             | Employer Contribution to Staff Pensions Scheme                           | 231,617,311        | 236,249,657         | 240,974,650         |
|                                     | Total Compensation to Employees S.P.1.3                                  | 1,386,120,219      | 1,413,842,623       | 1,442,119,476       |
|                                     | S.P.1.1 - Administrative services; Use of Goods and Services             |                    |                     |                     |
|                                     |  |                    |                     |                     |
| 2210201                             | Telephone, Telex, Facsimile and Mobile Phone Services e.g. airtime       | 60,000             | 61,200              | 62,424              |
| 2211201                             | Fuel for motor vehicles, motorcycles & generators                        | 10,007,483         | 10,207,633          | 10,411,785          |
| 2220101                             | Maintenance of motor vehicles & motorcycles                              | 2,044,585          | 2,085,477           | 2,127,186           |
| 2210904                             | Insurance for motor vehicles & motorcycles                               | 3,453,024          | 3,522,084           | 3,592,526           |
| 2210203                             | Courier and Postal Services  | 22,647             | 23,100              | 23,562              |
| 2210399                             | Domestic Travel and Subs. – Others                                       | 5,000,000          | 5,100,000           | 5,202,000           |
| 2210401                             | Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)  | 4,060,520          | 4,141,730           | 4,224,565           |
| 2210502                             | Publishing and Printing Services e.g. data tools, patient files          | 150,000            | 153,000             | 156,060             |
| 2210503                             | Subscriptions to Newspapers, Magazines and Periodicals                   | 62,000             | 63,240              | 64,505              |
| 2210504                             | Advertising, Awareness and Publicity Campaigns                           | 150,350            | 153,357             | 156,424             |

|         |   |                    |                      |                      |
|---------|---|--------------------|----------------------|----------------------|
| 2210505 | Trade Shows and Exhibitions   | 50,230             | 51,235               | 52,259               |
| 2210801 | Catering Services (receptions)  | 1,075,964          | 1,097,483            | 1,119,433            |
| 2210802 | Boards, Committees, Conferences and Seminars  | 312,570            | 318,821              | 325,198              |
| 2210103 | Gas Expenses  | 21,650             | 22,083               | 22,525               |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment)  | 576,908            | 588,446              | 600,215              |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services  | 34,500             | 35,190               | 35,894               |
| 2211301 | Bank Service Commission and Charges   | 113,234            | 115,499              | 117,809              |
| 3110902 | Purchase of household and institutional appliances  | 30,540             | 31,151               | 31,774               |
| 2640201 | Emergency Relief e.g. outbreaks of disease  | 1,788,178          | 1,823,942            | 1,860,420            |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including service agreements) - including servicing of MES equipment | 5,230,500          | 5,335,110            | 5,441,812            |
| 2210799 | Training Expenses   | 5,000,000          | 5,100,000            | 5,202,000            |
| 3111001 | Office Furniture  | 2,000,000          | 2,040,000            | 2,080,800            |
|         | <b>Total Use of Goods and Services; Total for S.P.1.1 -</b>   | <b>41,244,883</b>  | <b>42,069,781</b>    | <b>42,911,176</b>    |
|         | <b>S.P.1.2 - Policy development</b>   |                    |                      |                      |
| 2211329 | Policy Development  | 2,500,000          | 2,550,000            | 2,601,000            |
|         | <b>Total for S.P.1.2 - Policy development</b>   | <b>2,500,000</b>   | <b>2,550,000</b>     | <b>2,601,000</b>     |
|         | <b>S.P.1.4 - Health care financing – transfers to health facilities</b>   |                    |                      |                      |
|         | DANIDA Funds disbursements DANIDA Funds   | 10,000,000         | 10,200,000           | 10,404,000           |
| 2640499 | Cash Transfers to Health Facilities.  | 186,613,421        | 190,345,689          | 194,152,603          |
|         | <b>Total for S.P.1.4 - Health care financing – transfers to health facilities</b>                                   | <b>196,613,421</b> | <b>200,545,689</b>   | <b>204,556,603</b>   |
|         | <b>Subtotal Program 1: Administration, Planning and Support Services</b>  | <b>199,113,421</b> | <b>1,660,028,093</b> | <b>1,693,228,655</b> |
|         | <b>Program 2: Curative Services</b>   |                    |                      |                      |
| 2211031 | Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)                | 15,000,000         | 15,300,000           | 15,606,000           |
| 2211001 | Medical Drugs   | 189,500,000        | 193,800,000          | 197,676,000          |
| 2211002 | Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc.)  | 15,000,000         | 15,300,000           | 15,606,000           |
| 2211008 | Laboratory Materials, Supplies and Small Equipment  | 20,000,000         | 20,400,000           | 20,808,000           |
| 3111403 | County health research and innovation   | 500,000            | 510,000              | 520,200              |
| 2211001 | Specialized health products   | 15,037,510         | 15,338,260           | 15,645,025           |
| 2211332 | Emergency Health Services/compassionate support   | 9,250,000          | 9,435,000            | 9,623,700            |
| 2211332 | Quality service Provision - IPC & Nursing Services  | 5,000,000          | 5,100,000            | 5,202,000            |
| 3111002 | Health information systems management   | 10,211,975         | 10,416,215           | 10,624,539           |



|         |  |                      |                      |                      |
|---------|--|----------------------|----------------------|----------------------|
|         | <b>Subtotal Program 2: Curative Services</b>   | <b>279,499,485</b>   | <b>285,599,475</b>   | <b>291,311,464</b>   |
|         | <b>Program 3: Preventive and Promotive Services</b>  |                      |                      |                      |
| 2210504 | Community and health facility based interventions (support to UHC Vulnerable HH)                                   | 0                    | 0                    | 0                    |
| 2640499 | Community Health Promoters/Volunteers (CHVS)   | 20,000,000           | 20,400,000           | 20,808,000           |
| 2210713 | Communicable disease prevention and Control  | 5,500,000            | 5,610,000            | 5,722,200            |
| 2211004 | Sanitation programmes ( including BIDP, Dig Deep Africa, World Vision)   | 30,328,635           | 30,935,208           | 31,553,912           |
| 2211015 | Nutrition services - (Bomet County Nutrition joint financing) Nutrition International                              | 17,184,446           | 17,528,135           | 17,878,698           |
| 2211015 | Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International             | 15,000,000           |                      |                      |
| 2210504 | Community maternal and child health (Inclusive of Cuss operationalization)   | 4,000,000            | 4,080,000            | 4,161,600            |
|         | <b>Subtotal Program 3: Preventive and Promotive Services</b>   | <b>92,013,081</b>    | <b>73,453,343</b>    | <b>74,922,409</b>    |
|         | <b>Program 4: Reproductive Health Services</b>   |                      |                      |                      |
| 2640499 | Family planning services   | 2,500,000            | 2,550,000            | 2,601,000            |
| 2640499 | Maternal, newborn and child health services  | 8,000,000            | 8,160,000            | 8,323,200            |
| 2640499 | Immunization services  | 4,500,000            | 4,590,000            | 4,681,800            |
|         | <b>Subtotal Program 4: Reproductive Health Services</b>  | <b>15,000,000</b>    | <b>15,300,000</b>    | <b>15,606,000</b>    |
|         |  |                      |                      |                      |
|         | <b>Total expenditure of programmes under Other Recurrent Expenditure</b>   | <b>585,625,987</b>   | <b>1,991,291,131</b> | <b>2,031,116,954</b> |
|         | <b>Total Operation and Maintenance</b>   | <b>41,244,883</b>    | <b>43,089,780</b>    | <b>43,951,575</b>    |
|         | <b>TOTAL RECURRENT</b>   | <b>626,870,870</b>   | <b>2,034,380,911</b> | <b>2,075,068,529</b> |
|         |  |                      |                      |                      |
|         | <b>Program 5: Health Infrastructure; DEVELOPMENT</b>   |                      |                      |                      |
| 3110202 | Non-Residential Buildings (Hospitals, Health centres, dispensaries)  | 157,500,000          | 160,650,000          | 163,863,000          |
| 3110202 | Emergency construction and renovation (Hospitals, Health Centres, dispensaries and sanitary facilities)            | 2,400,000            | 2,448,000            | 2,496,960            |
| 3111101 | Purchase of Medical and Dental Equipment - for Mother & Child, Subcounty Hospitals and completed health facilities | 40,013,618           | 40,813,890           | 41,630,168           |
|         | <b>Total Expenditure of Programme 5 - Development</b>  | <b>199,913,618</b>   | <b>203,911,890</b>   | <b>207,990,128</b>   |
|         | <b>OSM totals</b>  | <b>0</b>             | <b>0</b>             | <b>0</b>             |
|         | <b>Recurrent Totals</b>  | <b>626,870,870</b>   | <b>2,034,380,911</b> | <b>2,075,068,529</b> |
|         | <b>GRAND TOTALS</b>  | <b>2,194,404,707</b> | <b>2,238,292,801</b> | <b>2,283,058,657</b> |
|         |  |                      |                      |                      |



| EDUCATION AND VOCATIONAL TRAINING                        |   |                        |                        |                        |
|--|---|------------------------|------------------------|------------------------|
| SUB ITEM   | SUB ITEM NAME   | Estimates FY 2024/2025 | Estimates FY 2025/2026 | Estimates FY 2026/2027 |
| USE OF GOODS AND SERVICES                                |   |                        |                        |                        |
| Policy, Planning and General Administrative services     |   |                        |                        |                        |
| 2210102  | Water And Sewerage Charges  | 30,000                 | 30,600                 | 31,212                 |
| 2210301  | Travel Costs (airlines, bus, railway, mileage allowances, etc.)   | 300,000                | 306,000                | 312,120                |
| 2210303  | Daily Subsistence Allowance   | 2,000,000              | 2,040,000              | 2,080,800              |
| 2210302  | Accommodation - Domestic Travel   | 1,807,000              | 1,843,140              | 1,880,003              |
| 2210203  | Courier and Postal Services   | 7,109                  | 7,251                  | 7,396                  |
| 2211399  | Other Operating Expenses  | 1,383,431              | 1,411,100              | 1,439,322              |
| 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 560,000                | 571,200                | 582,624                |
| 2211016  | Purchase of Uniforms and Clothing-Staff   | 100,000                | 102,000                | 104,040                |
| 2210802  | Boards, Committees, Conferences and Seminars/Community strategy   | 1,023,500              | 1,043,970              | 1,064,849              |
| 2210103  | Gas Expenses  | 26,300                 | 26,826                 | 27,363                 |
| 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              | 2,045,100              | 2,086,002              |
| 2211103  | Sanitary and Cleaning Materials, Supplies and Services  | 62,600                 | 63,852                 | 65,129                 |
| 2211301  | Bank Service Commission and Charges   | 18,150                 | 18,513                 | 18,883                 |
| 2211201  | Fuel  | 800,000                | 816,000                | 832,320                |
| 2210904  | Vehicle Insurance   | 160,000                | 163,200                | 166,464                |
| 2220101  | Maintenance of Vehicles   | 800,000                | 816,000                | 832,320                |
| <b>Sub Total Use of Goods and Services</b>               |   | <b>11,083,090</b>      | <b>11,304,752</b>      | <b>11,530,847</b>      |
| 2211399  | Development and review of Policies  | 2,000,000              | 2,040,000              | 2,080,800              |
| 2211399  | Development and review of acts/bills  | 1,000,000              | 1,020,000              | 1,040,400              |
| 2210799  | Training (Staff)  | 3,000,000              | 3,060,000              | 3,121,200              |
| 2640101  | Bursaries and Support Services  | 75,000,000             | 76,500,000             | 78,030,000             |
| 2630101  | Bursaries and Support for VTC trainees  | 25,000,000             | 25,500,000             | 26,010,000             |
| 2640499  | Other Transfers (Support to Polytechnic)  | 60,000,000             | 61,200,000             | 62,424,000             |
| 2640499  | Feeding Programme   | 85,000,000             | 86,700,000             | 88,434,000             |
| <b>Total Policy, Planning and General Administrative</b> |   | <b>251,000,000</b>     | <b>256,020,000</b>     | <b>261,140,400</b>     |

|  |   |                                   |                                   |                                   |
|--|---|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Total recurrent</b>                               |   | <b>262,083,090</b>                | <b>267,324,752</b>                | <b>272,671,247</b>                |
| <b>DEVELOPMENT</b>                                   |   |                                   |                                   |                                   |
| <b>Early Childhood Development and Education</b>     |   |                                   |                                   |                                   |
| 3110202  | Construction of ECD Classrooms  | 100,000,000                       | 102,000,000                       | 104,040,000                       |
| 2640499  | Furniture in ECD  | 4,500,000                         | 4,590,000                         | 4,681,800                         |
| 3111109  | Teaching/ Learning Materials  | 4,200,000                         | 4,284,000                         | 4,369,680                         |
| 2640499  | Ancillary Education Support   | 6,922,911                         | 7,061,369                         | 7,202,597                         |
| <b>Sub-Total</b>                                     |   | <b>115,622,911</b>                | <b>117,935,369</b>                | <b>120,294,077</b>                |
| <b>Technical Vocational Educational and Training</b> |   |                                   |                                   |                                   |
| 2640499  | Construction of VTC Workshops   | 10,000,000                        | 10,200,000                        | 10,404,000                        |
| 2640499  | Construction of VTC Classroom   | 10,000,000                        | 10,200,000                        | 10,404,000                        |
| 2640499  | Construction and Equipping VTC ICT Labs                                       | 5,000,000                         | 5,100,000                         | 5,202,000                         |
| 2640499  | VTC Tools and Equipment   | 15,000,000                        | 15,300,000                        | 15,606,000                        |
| 2640499  | Construction and Equipping of Model/ Centres of Excellence VTCs               | 20,000,000                        | 20,400,000                        | 20,808,000                        |
| <b>Sub-Total</b>                                     |   | <b>60,000,000</b>                 | <b>61,200,000</b>                 | <b>62,424,000</b>                 |
| <b>Total Development</b>                             |   | <b>175,622,911</b>                | <b>179,135,369</b>                | <b>182,718,077</b>                |
| <b>Total recurrent</b>                               |   | <b>262,083,090</b>                | <b>267,324,752</b>                | <b>272,671,247</b>                |
| <b>Grand Total</b>                                   |   | <b>437,706,001</b>                | <b>446,460,121</b>                | <b>455,389,323</b>                |
| <b>YOUTH AND SPORTS</b>                              |   |                                   |                                   |                                   |
| <b>SUB ITEM</b>                                      | <b>SUB ITEM NAME</b>  | <b>ESTIMATES FOR FY 2024/2025</b> | <b>ESTIMATES FOR FY 2025/2026</b> | <b>ESTIMATES FOR FY 2026/2027</b> |
| <b>USE OF GOODS AND SERVICES</b>                     |   |                                   |                                   |                                   |
| 2210101  | Electricity   | 15,000                            | 15,300                            | 15,606                            |
| 2210103  | Gas expense   | 12,000                            | 12,240                            | 12,485                            |
| 2210102  | Water and sewerage charges  | 27,500                            | 28,050                            | 28,611                            |
| 2210203  | Courier and Postal Services   | 5,500                             | 5,610                             | 5,722                             |
| 2210301  | Travel Costs (airlines, bus, railway, mileage, allowance)                     | 750,089                           | 765,091                           | 780,393                           |
| 2210399  | Domestic Travel and Subsistence   | 1,500,000                         | 1,530,000                         | 1,560,600                         |
| 2210503  | Subscriptions to Newspapers, Magazines and Periodicals                        | 10,000                            | 10,200                            | 10,404                            |
| 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 405,185                           | 413,289                           | 421,554                           |
| 2210802  | Boards, Committee, Conferences  | 500,000                           | 510,000                           | 520,200                           |
| 2211101  | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 300,000                           | 306,000                           | 312,120                           |
| 2211103  | Sanitary and Cleaning Materials, Supplies and Services                        | 40,000                            | 40,800                            | 41,616                            |
| 2211301  | Bank Service Commission and Charges   | 6,156                             | 6,279                             | 6,405                             |
| 2210904  | Motor vehicle Insurance   | 90,000                            | 91,800                            | 93,636                            |



|  |   |                    |                    |                    |
|--|---|--------------------|--------------------|--------------------|
| 2220101                                    | Maintenance expenses motor vehicle  | 250,000            | 255,000            | 260,100            |
| 2211201                                    | Refined Fuel and Lubricant for transport and leveling of sports fields                | 5,200,000          | 5,304,000          | 5,410,080          |
| 3111002                                    | Purchase of computers, printers and other IT equipment                                | 1,000,000          | 1,020,000          | 1,040,400          |
| 2211310                                    | Policy Development  | 1,000,000          | 1,530,000          | 1,560,600          |
| 2210799                                    | Training Expenses – Other (Bud(Capacity building))                                    | 500,000            | 510,000            | 520,200            |
| <b>Sub Total Use of Goods and Services</b> |   | <b>11,611,430</b>  | <b>12,353,659</b>  | <b>12,600,732</b>  |
| <b>Youth and Sports Development</b>        |   |                    | 0                  | 0                  |
| 2640499                                    | SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement                            | 10,000,000         | 10,200,000         | 10,404,000         |
| 2640499                                    | SP 4.1 Training Expenses - Other (Bud) -youth booth camps                             | 7,000,000          | 7,140,000          | 7,282,800          |
| 2640499                                    | Youth empowerment facilities and equipment  | 5,000,000          | 5,100,000          | 5,202,000          |
| <b>Sub-Total</b>                           |   | <b>22,000,000</b>  | <b>22,440,000</b>  | <b>22,888,800</b>  |
| <b>Total recurrent</b>                     |   | <b>33,611,430</b>  | <b>34,793,659</b>  | <b>35,489,532</b>  |
| <b>DEVELOPMENT</b>                         |   |                    | -                  | -                  |
| 3110604                                    | Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works) | 110,300,000        | 112,506,000        | 114,756,120        |
| 3110699                                    | Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs                  | 6,000,000          | 6,120,000          | 6,242,400          |
| <b>Sub Total Development</b>               |   | <b>116,300,000</b> | <b>118,626,000</b> | <b>120,998,520</b> |
| <b>Sub Total Development</b>               |   | <b>116,300,000</b> | <b>118,626,000</b> | <b>120,998,520</b> |
| <b>Sub Total recurrent</b>                 |   | <b>33,611,430</b>  | <b>34,793,659</b>  | <b>35,489,532</b>  |
| <b>Total</b>                               |   | <b>149,911,430</b> | <b>153,419,659</b> | <b>156,488,052</b> |
| <b>TRADE, ENERGY, TOURISM AND INDUSTRY</b> |   |                    |                    |                    |
| <b>Sub Item</b>                            | <b>Sub Item Name</b>  | <b>FY2024/2025</b> | <b>FY2025/2026</b> | <b>FY2026/2027</b> |
| 2110101                                    | Basic Salary  | -                  | -                  | -                  |
| 2120101                                    | Nssf  | -                  | -                  | -                  |
| 2120103                                    | Employer Contribution To Pension Scheme   | -                  | -                  | -                  |
|  | Responsibility Allowance  | -                  | -                  | -                  |
| 2110301                                    | House Allowances  | -                  | -                  | -                  |
|  | Casuals   | 850,000            | 867,000            | 884,340            |
|  | Leave Allowances  | -                  | -                  | -                  |
| 2110314                                    | Commuter Allowances   | -                  | -                  | -                  |
|  | <b>Total</b>  | <b>850,000</b>     | <b>867,000</b>     | <b>884,340</b>     |
| 2210101                                    | Electricity   | -                  |                    |                    |
| 2210102                                    | Water And Sewerage Charges  | 20,000             | 20,400             | 20,808             |
| 2210103                                    | Gas Expense   | 40,000             | 40,800             | 41,616             |



|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210201 | Telephone, Telex, Facsimile And Mobile Phone Services                         | 200,000           | 204,000           | 208,080           |
| 2211016 | Purchase Of Uniforms And Clothing-Staff                                       | -                 | -                 | -                 |
| 2210203 | Courier And Postal Services   | 20,000            | 20,400            | 20,808            |
| 2210202 | Internet Connections  | -                 | -                 | -                 |
| 2210205 | Satellite Access Services   | 50,000            | 51,000            | 52,020            |
| 2211399 | Community Participation   | 100,000           | 102,000           | 104,040           |
| 2210705 | Field Training Attachments  | 120,000           | 122,400           | 124,848           |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)               | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210401 | Foreign travel costs  | 500,000           | 510,000           | 520,200           |
| 2210302 | Accommodation - Domestic Travel   | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210303 | Daily Subsistence Allowance   | 1,050,000         | 1,071,000         | 1,092,420         |
| 2210502 | Publishing And Printing Services  | 280,000           | 285,600           | 291,312           |
| 2210503 | Subscriptions To Newspapers, Magazines And Periodicals                        | 40,000            | 40,800            | 41,616            |
| 2210504 | Advertising, Awareness And Publicity Campaigns                                | 300,000           | 306,000           | 312,120           |
| 2210599 | Printing, Advertising - Other   | -                 | -                 | -                 |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food And Drinks         | 600,000           | 612,000           | 624,240           |
| 2210802 | Boards, Committees, Conferences And Seminars(Community Strategy Activities)   | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210505 | Trade Shows And Exhibitions   | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.) | 400,000           | 408,000           | 416,160           |
| 2211201 | Refined fuels and lubricants  | 1,400,000         | 1,428,000         | 1,456,560         |
| 2211103 | Sanitary And Cleaning Materials, Supplies And Services                        | 195,000           | 198,900           | 202,878           |
| 3111009 | Purchase Of Other Office Equipment  | 250,000           | 255,000           | 260,100           |
| 3111002 | Purchase Of Computers, Printers And Other IT Equipment                        | 450,000           | 459,000           | 468,180           |
| 2210799 | Training  | 1,576,438         | 1,607,967         | 1,640,126         |
| 2211102 | Supplies And Accessories For Computers And Printers                           | 100,000           | 102,000           | 104,040           |
| 3110704 | Purchase Of Bicycles And Motorcycles  | -                 | -                 | -                 |
| 2211306 | Membership Fees, Dues And Subscriptions To Professional And Trade Bodies      | 40,000            | 40,800            | 41,616            |
| 2220202 | Maintenance Of Office Furniture And Equipment                                 | 50,000            | 51,000            | 52,020            |
|         |   | <b>11,781,438</b> | <b>12,017,067</b> | <b>12,257,408</b> |
|         | <b>Other Recurrent Expenditure</b>  |                   | -                 | -                 |
| 2220101 | Maintenance Expenses - Motor Vehicle  | 800,000           | 816,000           | 832,320           |
| 2220101 | Maintenance Expenses -Generator service                                       | 300,000           | 306,000           | 312,120           |
| 3110599 | Maintenance Expense- Electric Fence   | 100,000           | 102,000           | 104,040           |
|         |   | <b>1,200,000</b>  | <b>1,224,000</b>  | <b>1,248,480</b>  |
|         | <b>Total O&amp;M</b>  | <b>12,981,438</b> | <b>14,108,067</b> | <b>14,390,228</b> |
|         | <b>P1. Trade Development</b>  |                   | -                 | -                 |

|         |   |                    |                    |                    |
|---------|---|--------------------|--------------------|--------------------|
| 2210799 | S.P. 1.1 Capacity Building of SMEs  | 500,000            | 510,000            | 520,200            |
| 2210807 | S.P. 1.2 Trade Awards   | 500,000            | 510,000            | 520,200            |
| 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         | 23,970,000         | 24,449,400         |
| 3111010 | S.P.1.5 Fair Trade and Consumer Protection Practices  | 500,000            | 510,000            | 520,200            |
|         |   | <b>25,000,000</b>  | <b>25,500,000</b>  | <b>26,010,000</b>  |
|         | <b>P2. Tourism Development</b>  |                    | -                  | -                  |
| 3110599 | S.P. 3.1 Development of The Tourism Niche Products  | 7,500,000          | 8,160,000          | 8,323,200          |
| 2210505 | S.P. 3.2 Tourism promotion and exhibition   | 2,000,000          | 2,040,000          | 2,080,800          |
|         | <b>Sub Total</b>  | <b>9,500,000</b>   | <b>10,200,000</b>  | <b>10,404,000</b>  |
|         | <b>P3. Energy Development</b>   |                    | -                  | -                  |
| 3111011 | S.P. 2.1. Power Generation And Distribution Service   | 1,000,000          | 1,020,000          | 1,040,400          |
| 3110504 | S.P. 2.2. Installation of Floodlights & Maintenance (Solar)                                 | 15,500,000         | 15,810,000         | 16,126,200         |
| 2640499 | S.P.2.3 REREC Matching funds  | 6,000,000          | 6,120,000          | 6,242,400          |
|         | <b>Total Expenditure Programme 2</b>  | <b>22,500,000</b>  | <b>22,950,000</b>  | <b>23,409,000</b>  |
|         | <b>P4. Industry Development</b>   |                    | -                  | -                  |
| 3110504 | S.P. 4.1. Industrial Development and Support (Industrial Park)                              | 50,000,000         | 51,000,000         | 52,020,000         |
| 2211006 | S.P. 4.2. Equipping of Jua Kali sheds   | -                  | -                  | -                  |
|         | <b>Total Expenditure Programme 4</b>  | <b>50,000,000</b>  | <b>51,000,000</b>  | <b>52,020,000</b>  |
|         | <b>P.5 INVESTMENT</b>   | -                  | -                  | -                  |
| 2211399 | County Investment Conference  | 1,500,000          | 2,040,000          | 2,080,800          |
| 3110299 | S.P 5.2Fencing of Industrial Park/EPZ   | -                  | -                  | -                  |
|         | <b>Total Expenditure Programme 5</b>  | <b>1,500,000</b>   | <b>2,040,000</b>   | <b>2,080,800</b>   |
|         | <b>Total Development Budget</b>   | <b>108,500,000</b> | <b>111,690,000</b> | <b>113,923,800</b> |
|         | <b>Total recurrent</b>  | <b>12,981,438</b>  | <b>14,108,067</b>  | <b>14,390,228</b>  |
|         | <b>GRAND TOTAL</b>  | <b>121,481,438</b> | <b>125,798,067</b> | <b>128,314,028</b> |
|         |   |                    |                    |                    |
|         | <b>AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES</b>                                       | <b>FY2024/2025</b> | <b>FY2025/2026</b> | <b>FY2026/2027</b> |
| 2210102 | Water and sewerage charges  | 700,000            | 714,000            | 728,280            |
| 2211201 | Fuel and Lubricants   | 5,200,000          | 5,304,000          | 5,410,080          |
| 2210904 | Motor vehicle insurance   | 1,200,000          | 1,224,000          | 1,248,480          |
| 2220101 | Motor vehicle maintenance & other equipment   | 3,500,000          | 3,570,000          | 3,641,400          |
| 2210101 | Electricity   | 200,000            | 204,000            | 208,080            |
| 2210103 | Gas expenses  | 150,000            | 153,000            | 156,060            |
| 2211016 | Purchase of uniforms and clothing –staff  | 500,000            | 510,000            | 520,200            |
| 2211399 | Other Operating expenses -Public Participation  | 500,000            | 510,000            | 520,200            |
| 2210203 | Courier and Postal Services   | 50,000             | 51,000             | 52,020             |
| 2210301 | Travel Costs (airlines, bus, railway, mileage, allowance                                    | 3,000,000          | 3,060,000          | 3,121,200          |



|            |   |                   |                   |                   |
|------------|---|-------------------|-------------------|-------------------|
| 2210302    | Accommodation - Domestic Travel   | 3,600,000         | 3,672,000         | 3,745,440         |
| 2211306    | Membership fees, dues and subscriptions to professionals and trade bodies.                      | 300,000           | 306,000           | 312,120           |
| 2210503    | subscription to newspapers, magazines and periodicals   | 100,000           | 102,000           | 104,040           |
| 2210303    | Daily Subsistence Allowance   | 4,300,000         | 4,386,000         | 4,473,720         |
| 2210704    | Hire of Training Facilities and Equipment   | 790,000           | 805,800           | 821,916           |
| 2210802    | Boards, Committees, Conferences and Seminars  | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210801    | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                           | 1,800,000         | 1,836,000         | 1,872,720         |
| 2211101    | General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc.) | 2,500,000         | 2,550,000         | 2,601,000         |
| 2211102    | Supplies for accessories for computers and printers   | 600,000           | 612,000           | 624,240           |
| 2211103    | Sanitary and Cleaning Materials, Supplies and Services  | 500,000           | 510,000           | 520,200           |
| 3111002    | Purchase of computers & laptops   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210310    | Policy development  | 500,000           | 510,000           | 520,200           |
| 2211311    | Consultancy services  | 1,000,000         | 1,020,000         | 1,040,400         |
|            | Casuals   | 5,095,456         | 5,197,365         | 5,301,312         |
|            | <b>Use of Goods and Services sub total</b>  | <b>38,585,456</b> | <b>39,357,165</b> | <b>40,144,308</b> |
|            | Other Recurrent Expenditure   | 0                 |                   |                   |
| 2210505    | Trade shows and Exhibition  | 1,000,000         | 1,000,000         | 1,000,000         |
| 2210799    | Training expenses- Other  | 2,860,000         | 2,860,000         | 2,860,000         |
|            | <b>Other Rec Sub Total</b>  | <b>3,860,000</b>  | <b>3,860,000</b>  | <b>3,860,000</b>  |
|            | <b>Total O &amp; M</b>  | <b>42,445,456</b> | <b>43,217,165</b> | <b>44,004,308</b> |
|            | <b>DEVELOPMENT</b>  |                   |                   |                   |
|            | <b>SP2.1 Crop Management</b>  |                   |                   |                   |
| 2640499    | Kenya Agriculture Business Development Project (KABDP)  | 13,500,000        | 13,500,000        | 13,500,000        |
| 2640499    | National Agriculture Value chain Development Project (NAVCDP)                                   | 10,000,000        | 10,000,000        | 10,000,000        |
| 3111301    | Purchase of Certified Crop Seeds  | 5,000,000         | 5,000,000         | 5,000,000         |
| 2211023    | Supplies for Production   | 4,000,000         | 4,000,000         | 4,000,000         |
| 2211007    | Farmers Support programme   | 2,610,000         | 2,610,000         | 2,610,000         |
| 3111103    | Agricultural Engineering Services   | 3,000,000         | 3,000,000         | 3,000,000         |
|            | <b>SP 2.2 Food &amp; Nutrition Security</b>   |                   |                   |                   |
| 2640499    | Bomet Integrated Development Programme (BIDP)   | 19,500,000        | 19,500,000        | 19,500,000        |
| 2211007    | Agricultural Materials, Supplies and Small Equipment  | 2,000,000         | 2,000,000         | 2,000,000         |
|            | Construction of Tea buying Centers  | 10,000,000        | 10,000,000        | 10,000,000        |
|            | <b>TOTAL EXPENDITURE PROGRAM 2</b>  |                   |                   |                   |
| <b>P3.</b> | <b>Livestock, Fisheries &amp; Veterinary Services</b>   |                   |                   |                   |
|            | <b>SP3.1 Livestock Development</b>  |                   |                   |                   |



|         |   |                    |                    |                    |
|---------|---|--------------------|--------------------|--------------------|
| 2211007 | Agricultural Materials, Supplies, Bee hives and Small Equipment | 4,500,000          | 4,500,000          | 4,500,000          |
| 3110299 | Development of Hay store, poultry and dairy goat units          | 4,000,000          | 4,000,000          | 4,000,000          |
| 3111110 | Hub Development (Purchase of Generators)                        | 500,000            | 500,000            | 500,000            |
|         | <b>SP 3.2 Fisheries Development</b>                             |                    |                    |                    |
| 3110299 | Construction of Fish ponds                                      | 2,100,000          | 2,100,000          | 2,100,000          |
| 3111302 | Purchase of Animals and Breeding Stock                          | 1,550,000          | 1,550,000          | 1,550,000          |
| 3112299 | Purchase of specialized Plant and fish feed                     | 1,050,000          | 1,050,000          | 1,050,000          |
|         | <b>SP 3.3 Veterinary Services</b>                               |                    |                    |                    |
| 2211003 | Veterinarian Supplies and Materials(A1)                         | 6,000,000          | 6,000,000          | 6,000,000          |
| 2211026 | Disease, Vector & Pest control                                  | 15,800,000         | 15,800,000         | 15,800,000         |
| 2211004 | Supply of acaricides to dips                                    | 6,000,000          | 6,000,000          | 6,000,000          |
| 2220205 | Construction &renovation of cattle dips                         | 6,000,000          | 6,000,000          | 6,000,000          |
| 3110504 | Establishment and maintenance of sales yards and abattoirs      | 10,000,000         | 10,000,000         | 10,000,000         |
|         | <b>TOTAL EXPENDITURE DEVT</b>                                   | <b>126,610,000</b> | <b>126,610,000</b> | <b>126,610,000</b> |
|         | <b>RECURRENT TOTAL</b>  | <b>42,445,456</b>  | <b>43,217,165</b>  | <b>44,004,308</b>  |
|         | <b>DEVELOPMENT TOTAL</b>  | <b>126,610,000</b> | <b>126,610,000</b> | <b>126,610,000</b> |
|         |   |                    |                    |                    |
|         | <b>GRAND TOTAL</b>  | <b>169,055,456</b> | <b>169,827,165</b> | <b>170,614,308</b> |
|         |   |                    |                    |                    |

#### CO-OPERATIVES MARKETING

| CODE    | ITEM  | AMOUNT(K shs) | PROJECTIONS        |                    |
|---------|---|---------------|--------------------|--------------------|
|         |   |               | FY2024/2025        | FY2025/2026        |
|         | <b>OPERATIONS AND MAINTENANCE</b>                                     |               | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
| 2210102 | Water and sewerage charges  | 180,000       | 198,000            | 217,800            |
| 2211201 | Fuel and Lubricants   | 1,500,000     | 1,650,000          | 1,815,000          |
| 2210904 | Motor vehicle insurance   | 200,000       | 220,000            | 242,000            |
| 2220101 | Motor vehicle maintenance   | 1,000,000     | 1,100,000          | 1,210,000          |
| 2210101 | Electricity   | 150,000       | 165,000            | 181,500            |
| 2210103 | Gas expenses  | 50,000        | 55,000             | 60,500             |
| 3110701 | Purchase of uniforms and clothing -staff                              | 300,000       | 330,000            | 363,000            |
| 2211399 | Other Operating expenses  | 1,742,859     | 1,917,145          | 2,108,859          |
| 2210203 | Courier and Postal Services   | 30,000        | 33,000             | 36,300             |
| 2210301 | Travel Costs (airlines, bus, railway, mileage, allowance              | 2,500,000     | 2,750,000          | 3,025,000          |
| 2210302 | Accommodation - Domestic Travel                                       | 1,500,000     | 2,750,000          | 3,025,000          |
| 2210604 | Hire of Transport   | 300,000       | 330,000            | 363,000            |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                | 50,000        | 55,000             | 60,500             |
| 2210303 | Daily Subsistence Allowance   | 3,000,000     | 3,300,000          | 3,630,000          |
| 2210703 | Production and Printing of Training Materials                         | 240,000       | 264,000            | 290,400            |
| 2210704 | Hire of Training Facilities and Equipment                             | 1,200,000     | 1,320,000          | 1,452,000          |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,500,000     | 1,650,000          | 1,815,000          |

|                              |   |                                   |                            |                              |
|------------------------------|---|-----------------------------------|----------------------------|------------------------------|
| 2210802                      | Boards, committees, conferences and seminars (Community strategy activities)    | 1,000,000                         | 1,100,000                  | 1,210,000                    |
| 2211301                      | Bank Service Commission and Charges   | 0                                 | 0                          | 0                            |
| 2211306                      | Subscription to professional bodies   | 100,000                           | 110,000                    | 121,000                      |
| 2211101                      | General Office Supplies (papers, pencils, forms, small office equipment etc.)   | 1,000,000                         | 1,100,000                  | 1,210,000                    |
| 2211102                      | Supplies for accessories for computers and printers                             | 1,500,000                         | 1,650,000                  | 1,815,000                    |
| 2211103                      | Sanitary and Cleaning Materials, Supplies and Services                          | 300,000                           | 330,000                    | 363,000                      |
| 3111001                      | Purchase of office furniture and fittings                                       | 1,300,000                         | 1,430,000                  | 1,573,000                    |
| 3110902                      | Purchase of household and institutional appliances                              | 300,000                           | 330,000                    | 363,000                      |
| 2220205                      | Maintenance of buildings  | 1,050,000                         | 1,155,000                  | 1,270,500                    |
|                              | <b>Use of Goods and Services sub total</b>                                      | <b>21,992,859</b>                 | <b>25,292,145</b>          | <b>27,821,359</b>            |
| 3110704                      | Purchase of Motor Bikes   | 1,000,000                         | 1,000,000                  | 1,000,000                    |
| 2210505                      | Trade shows and Exhibition  | 500,000                           | 500,000                    | 500,000                      |
| 2210799                      | Training expenses- Other  | 2,500,000                         | 2,500,000                  | 2,500,000                    |
| 2211311                      | Consultancy, Audit and Compliance Services                                      | 1,300,000                         | 1,300,000                  | 1,300,000                    |
|                              | Policy development and administrative services                                  | 2,050,000                         | 2,050,000                  | 2,050,000                    |
|                              | <b>Other Recurrent Expenditure</b>  | <b>7,350,000</b>                  | <b>7,350,000</b>           | <b>7,350,000</b>             |
|                              | <b>Total O &amp; M</b>  | <b>29,342,859</b>                 | <b>32,642,145</b>          | <b>35,171,359</b>            |
|                              | <b>DEVELOPMENT</b>  |                                   |                            |                              |
| 2640303                      | Support to cooperatives   | 15,000,000                        | 16,500,000                 | 18,150,000                   |
| 3110299                      | Completion and development of cooling plants                                    | 2,000,000                         | 1,650,000                  | 1,815,000                    |
| 3110299                      | Completion and storage facilities   | 2,000,000                         | 2,200,000                  | 2,420,000                    |
| 3111103                      | Development of Cottage industries   | 60,000,000                        | 66,000,000                 | 72,600,000                   |
| 3110504                      | Development of aggregation centres  | 1,000,000                         | 1,100,000                  | 1,210,000                    |
| 3111403                      | Market Development- marketing research, certifications, branding and copyrights | 500,000                           | 550,000                    | 605,000                      |
|                              | <b>TOTAL DEVT BUDGET</b>  | <b>80,500,000</b>                 | <b>88,000,000</b>          | <b>96,800,000</b>            |
|                              | <b>TOTAL BUDGET</b>   | <b>109,842,859</b>                | <b>120,642,145</b>         | <b>131,971,359</b>           |
|                              |   |                                   |                            |                              |
| <b>WATER AND ENVIRONMENT</b> |   |                                   |                            |                              |
| <b>Sub Item</b>              | <b>Sub Item Name</b>  | <b>Approved Estimates 2023/24</b> | <b>Estimates 2024/2025</b> | <b>Projections 2025/2026</b> |
|                              | <b>WATER AND ENVIRONMENT</b>  |                                   |                            |                              |
|                              | <b>Sub-Item Description</b>   |                                   |                            |                              |
| 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   |                   |                   |                   |
|         | <b>Sub Total Compensation to Employees</b>                                    |                   |                   |                   |
|         | <b>Use of Goods and Services</b>  |                   |                   |                   |
| 2210103 | Gas expense   | 50,000            | 51,000            | 52,020            |
| 2210102 | Water and Sewerage Charges  | 100,000           | 102,000           | 104,040           |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services                         | 30,000            | 30,600            | 31,212            |
| 2210203 | Courier and Postal Services   | 23,100            | 23,562            | 24,033            |
| 2210399 | Domestic Travel and Other Transportation Costs                                | 5,299,021         | 5,405,001         | 5,513,101         |
| 2210101 | Electricity   | 250,000           | 0                 | 0                 |
| 2210303 | Daily subsistence allowances  | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210802 | Boards, Conferences, Seminars, other expenses                                 | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211399 | Community Participation [other operating expenses]                            | 3,000,000         | 3,060,000         | 3,121,200         |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 100,000           | 102,000           | 104,040           |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 2,310,000         | 2,356,200         | 2,403,324         |
| 2211016 | Purchase of Uniforms and Clothing – Staff                                     | 1,500,000         | 0                 | 0                 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 2,000,000         | 2,040,000         | 2,080,800         |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 4,000,000         | 4,080,000         | 4,161,600         |
| 3111002 | Purchase of computers and other IT equipment for offices                      | 2,000,000         | 0                 | 0                 |
| 2211102 | Supplies and Accessories for Computers and Printers                           | 500,000           | 0                 | 0                 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 300,000           | 306,000           | 312,120           |
| 2210799 | Training Expenses   | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211306 | Membership fees, dues and subscription to professional and trade bodies       | 100,000           | 102,000           | 104,040           |
|         | <b>Sub Total</b>  | <b>27,062,121</b> | <b>23,268,363</b> | <b>23,733,731</b> |
|         | <b>OTHER RECURRENT EXPENDITURE</b>  |                   |                   |                   |
| 2630201 | Subsidy to Bomet Water Company for Payment of electricity bills               | 58,899,091        | 60,077,073        | 61,278,614        |
| 3110701 | Purchase of motor vehicles  | -                 | 0                 | 0                 |
| 3110704 | Purchase of motor cycles  | -                 | 0                 | 0                 |
| 3111001 | Purchase of furniture and fittings  | 85,000            | 86,700            | 88,434            |
| 2220101 | Maintenance Expenses-Motor Vehicles   | 900,000           | 918,000           | 936,360           |
| 2220202 | Maintenance of Office Furniture and Equipment                                 | 160,000           | 163,200           | 166,464           |
| 2210904 | Motor vehicle Insurance cover   | 640,000           | 652,800           | 665,856           |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential                      | 200,000           | 204,000           | 208,080           |



|  |   |                              |                    |                    |
|--|---|------------------------------|--------------------|--------------------|
| 2220210                                  | Maintenance of Computer, Software and Network   | -                            | 0                  | 0                  |
| 2210603                                  | Office rent   | 2,000,000                    | 2,040,000          | 2,080,800          |
| 2640499                                  | IDA-Climate institutional support (CCIS)  | 11,000,000                   | 11,220,000         | 11,444,400         |
|  | <b>Sub Total other recurrent</b>  | <b>73,884,091</b>            | <b>81,955,000</b>  | <b>81,955,000</b>  |
|  | <b>Total Recurrent Expenditure</b>  | <b>100,946,212</b>           | <b>105,223,363</b> | <b>105,688,731</b> |
|  | <b>DEVELOPMENT</b>  | -                            |                    |                    |
| <b>Program me 1</b>                      | <b>Policy planning and administrative services</b>  | -                            |                    |                    |
| 2210504                                  | County water policy and bill  | 0                            | 0                  | -                  |
| 2210504                                  | County Water Master Plan documentation  | 0                            | 0                  | -                  |
| 2211310                                  | Consultancy services for design of water supply infrastructure                                | 0                            | 0                  | -                  |
|  | <b>TOTAL</b>  | <b>0</b>                     | <b>0</b>           | <b>0</b>           |
|  |   |                              |                    |                    |
| <b>Program me 2</b>                      | <b>Development of Water Supply for Domestic,Commercial,industrial and irrigation purposes</b> |                              |                    |                    |
| 3110602                                  | Water supply infrastructure   | 85,000,000                   | 86,700,000         | 88,434,000         |
| 3110602                                  | Pipeline extension services   | 50,000,000                   | 51,000,000         | 52,020,000         |
| 2640499                                  | Cash Transfer (BIDP Programme)  | 15,000,000                   | 15,300,000         | 15,606,000         |
| 3110602                                  | Water harvesting and storage  | 20,000,000                   | 20,400,000         | 20,808,000         |
|  | Cash Transfer (World Vision/County programme)   | 500,000                      | 510,000            | 520,200            |
| 3110602                                  | Spring protection, Cash transfer Dig deep Africa/County                                       | 23,139,099                   | 23,601,881         | 24,073,919         |
| 3110602                                  | Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works            | 0                            | 0                  | 0                  |
| 3110602                                  | Irrigation infrastructure   | 2,000,000                    | 2,040,000          | 2,080,800          |
|  | <b>TOTAL</b>  | <b>195,639,099</b>           | <b>199,551,881</b> | <b>203,542,919</b> |
|  |   |                              |                    |                    |
| <b>Program me 3</b>                      | <b>Waste water management</b>   |                              |                    |                    |
| 2211310                                  | Construction of Decentralized treatment system for Mogogosiek town                            | 5,000,000                    | 5,100,000          | 5,202,000          |
|  | <b>TOTAL</b>  | <b>5,000,000</b>             | <b>5,100,000</b>   | <b>5,202,000</b>   |
|  | <b>Net development Total</b>  | <b>200,639,099</b>           | <b>204,651,881</b> | <b>208,744,919</b> |
|  | <b>Total Recurrent</b>  | <b>100,946,212</b>           | <b>105,223,363</b> | <b>105,688,731</b> |
|  | <b>GRAND TOTAL</b>  | <b>301,585,311</b>           | <b>309,875,244</b> | <b>314,433,649</b> |
| <b>ENVIRONMENT AND NATURAL RESOURCES</b> |   |                              |                    |                    |
| <b>Sub Item</b>                          | <b>Sub Item Name</b>  | <b>Estimates FY2023/2024</b> |                    |                    |
| 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   |          | -        | -        |
|         | <b>Sub Total Compensation to Employees</b>                                    |          | -        | -        |
|         | <b>Use of Goods and Services</b>  |          | -        | -        |
| 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       |          | -        | -        |
|         | <b>Sub Total</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
|         | <b>OTHER RECURRENT EXPENDITURE</b>  |          |          |          |
| 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                          | 0                          | 0                          |
|   | Total Recurrent Expenditure  | 0                          | 0                          | 0                          |
|   | <b>DEVELOPMENT</b>   |                            |                            |                            |
| <b>Program me 1</b>   | <b>Policy planning and administrative services</b>   |                            |                            |                            |
| 2211310   | Consultancy Services for county environmental coordination and management policy   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|   | <b>TOTAL</b>   | <b>1,000,000</b>           | <b>1,020,000</b>           | <b>1,040,400</b>           |
| <b>Program me 2</b>   | <b>Environmental and natural resources protection and conservation</b>   |                            |                            |                            |
| 3111604   | Soil and water conservation  | 1,500,000                  | 1,530,000                  | 1,560,600                  |
| 3111604   | Riparian protection  | 1,000,000                  | 1,020,000                  | 1,040,400                  |
| 3111604   | Agroforestry   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
| 3111604   | Solid waste management   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
| 2640499   | Climate Change adaptation and Resilience-County allocation   | 65,000,000                 | 66,300,000                 | 67,626,000                 |
| 2640499   | Climate Change adaptation an Re-Grants   | 0                          | -                          | -                          |
| 3111305   | Environmental Education and Awareness Creation (Environment Committee)   | 500,000                    | 510,000                    | 520,200                    |
|   | <b>TOTAL</b>   | <b>70,000,000</b>          | <b>71,400,000</b>          | <b>72,828,000</b>          |
|   |  |                            |                            |                            |
|   | <b>TOTAL ENVIRONMENT</b>   | <b>71,000,000</b>          | <b>72,420,000</b>          | <b>73,868,400</b>          |
|   | <b>Net development Total</b>   | <b>271,639,099</b>         | <b>277,071,881</b>         | <b>282,613,319</b>         |
|   | <b>Total Recurrent</b>   | <b>100,946,212</b>         | <b>105,223,363</b>         | <b>105,688,731</b>         |
|   | <b>GRAND TOTAL</b>   | <b>372,585,311</b>         | <b>382,295,244</b>         | <b>388,302,049</b>         |
|   |  |                            |                            |                            |
| <b>LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITIES</b> |  |                            |                            |                            |
| <b>LANDS</b>  |  |                            |                            |                            |
| <b>Sub Item</b>   | <b>Sub Item Name</b>   | <b>Estimates 2024/2025</b> | <b>Estimates 2025/2026</b> | <b>Estimates 2026/2027</b> |
|   | <b>Recurrent Expenditure</b>   |                            |                            |                            |
| 2210101   | Electricity  | 10,000                     | 10,200                     | 10,404                     |
| 2210102   | Water and sewerage charges   | -                          | -                          | -                          |
| 2210201   | Telephone, Telex, Facsimile and Mobile Phone Services  | -                          | -                          | -                          |
| 2210301   | Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level   | 500,000                    | 510,000                    | 520,200                    |
| 2210399   | Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers | 1,500,000                  | 1,530,000                  | 1,560,600                  |
| 2210503   | Subscriptions to Newspapers, Magazines and Periodicals   | -                          | -                          | -                          |
| 2210504   | Advertising, Awareness & Publicity Campaigns   | 500,000                    | 510,000                    | 520,200                    |
| 2211399   | Other Operating expenses- Community Participation on survey works and town planning activities across all wards                    | 1,000,000                  | 1,020,000                  | 1,040,400                  |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings  | 500,000                    | 510,000                    | 520,200                    |



|                            |  |                            |                            |                            |
|----------------------------|--|----------------------------|----------------------------|----------------------------|
| 2210802                    | Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc. | 1,559,492                  | 1,590,682                  | 1,622,495                  |
| 2210103                    | Gas Expenses-office  | 10,000                     | 10,200                     | 10,404                     |
| 2211016                    | Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots  | 200,000                    | 204,000                    | 208,080                    |
| 2210302                    | Accommodation - Domestic Travel general  | 600,000                    | 612,000                    | 624,240                    |
| 2210303                    | Daily Subsistence Allowance -Field Survey works and planning   | 916,000                    | 934,320                    | 953,006                    |
| 2211101                    | General Office Supplies (papers, pencils, forms, small office equipment etc.)  | 716,000                    | 730,320                    | 744,926                    |
| 2211103                    | Sanitary and Cleaning Materials, Supplies and Services   | 100,000                    | 102,000                    | 104,040                    |
| 2210304                    | Supplies and Accessories for Computers and Printers and survey equipment   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                            | County Lands committee/board   | 1,200,000                  | 1,224,000                  | 1,248,480                  |
|                            | Development Control committee operations   | 1,200,000                  | 1,224,000                  | 1,248,480                  |
| 3110902                    | Purchase of household and institutional appliances   | 100,000                    | 102,000                    | 104,040                    |
|                            | <b>Total O&amp;M</b>   | <b>11,611,492</b>          | <b>11,843,722</b>          | <b>12,080,596</b>          |
|                            | <b>Other Recurrent Expenditure</b>   | -                          | -                          | -                          |
| 2211324                    | Identification, surveying, beaconing and Titling of public land (10 Pl per ward)   | 5,000,000                  | 5,100,000                  | 5,202,000                  |
|                            | Titling Deed processing of all acquired land   | 5,000,000                  | 5,100,000                  | 5,202,000                  |
|                            | Preparation of Part Developments Plans - ownership documents for Public land   | 2,000,000                  | 2,040,000                  | 2,080,800                  |
|                            | Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc.)  | 2,500,000                  | 2,550,000                  | 2,601,000                  |
|                            | Consultancy services (Land Subdivision policy, Public land management policy)  | 3,000,000                  | 3,060,000                  | 3,121,200                  |
|                            | Consultancy for land registry/digitization   | 2,500,000                  | 2,550,000                  | 2,601,000                  |
|                            | Consultancy services (town planning) of two market centres   | 3,000,000                  | 3,060,000                  | 3,121,200                  |
|                            | <b>Total Other Recurrent</b>   | <b>23,000,000</b>          | <b>23,460,000</b>          | <b>23,929,200</b>          |
|                            | <b>Total Recurrent Expenditure</b>   | <b>34,611,492</b>          | <b>35,303,722</b>          | <b>36,009,796</b>          |
|                            | <b>DEVELOPMENT</b>   | -                          | -                          | -                          |
|                            | Land Acquisition (1 million per ward)  | 25,000,000                 | 25,500,000                 | 26,010,000                 |
|                            | Construction and equipping of County Land Registry   | 7,000,000                  | 7,140,000                  | 7,282,800                  |
|                            | Renovation of sub-county survey offices (500,000 per Sub-county)   | 2,500,000                  | 2,550,000                  | 2,601,000                  |
|                            | Fencing of public lands  | 3,000,000                  | 3,060,000                  | 3,121,200                  |
|                            | <b>Development Total</b>   | <b>37,500,000</b>          | <b>38,250,000</b>          | <b>39,015,000</b>          |
|                            | <b>GRANDS TOTAL FOR LANDS</b>  | <b>72,111,492</b>          | <b>73,553,722</b>          | <b>75,024,796</b>          |
| <b>HOUSING DEVELOPMENT</b> |  |                            |                            |                            |
| <b>Sub Item</b>            | <b>Sub Item Name</b>   | <b>Estimates 2024/2025</b> | <b>Estimates 2025/2026</b> | <b>Estimates 2026/2027</b> |
|                            | 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                    | 510,000                    | 520,200                    |
| 2210399                 | Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for 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 in housing to stakeholders   | 600,000                    | 612,000                    | 624,240                    |
| 2210801                 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 200,000                    | 204,000                    | 208,080                    |
| 2210802                 | Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board   | 900,000                    | 918,000                    | 936,360                    |
| 2210103                 | Gas Expenses-office  | 10,000                     | 10,200                     | 10,404                     |
| 2211016                 | Purchase of Uniforms and Clothing-Staff  | 200,000                    | 204,000                    | 208,080                    |
| 2210302                 | Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure. | 600,000                    | 612,000                    | 624,240                    |
| 2210303                 | Daily Subsistence Allowance -housing committees and Housing Board  | 600,000                    | 612,000                    | 624,240                    |
| 2211101                 | General Office Supplies (papers, pencils, forms, small office equipment etc.)  | 516,000                    | 526,320                    | 536,846                    |
| 2211103                 | Sanitary and Cleaning Materials, Supplies and Services   | 40,000                     | 40,800                     | 41,616                     |
| 2210304                 | Supplies and Accessories for Computers and Printers  | 400,000                    | 408,000                    | 416,160                    |
|                         | <b>Total O&amp;M</b>   | <b>4,566,000</b>           | <b>4,657,320</b>           | <b>4,750,466</b>           |
|                         | <b>Other Recurrent Expenditure</b>   | -                          |                            |                            |
|                         | Consultancy Services (Policy)  | 2,000,000                  | 2,040,000                  | 2,080,800                  |
|                         | <b>Total Recurrent</b>   | <b>6,566,000</b>           | <b>6,697,320</b>           | <b>6,831,266</b>           |
|                         | <b>Development</b>   |                            |                            |                            |
| 2220205                 | Construction of External toilets and Septic tank in Sotik phase II Houses  | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                         | Renovation of offices  | 2,500,000                  | 2,550,000                  | 2,601,000                  |
|                         | Renovation of houses in Sotik  | 6,500,000                  | 6,630,000                  | 6,762,600                  |
|                         | Fencing of County Government Housing   | 3,000,000                  | 3,060,000                  | 3,121,200                  |
|                         | Total Housing Development  | <b>13,000,000</b>          | <b>13,260,000</b>          | <b>13,525,200</b>          |
|                         | <b>TOTAL HOUSING</b>   | <b>19,566,000</b>          | <b>19,957,320</b>          | <b>20,356,466</b>          |
| <b>URBAN MANAGEMENT</b> |  |                            |                            |                            |
| <b>Sub Item</b>         | <b>Sub Item Name</b>   | <b>Estimates 2024/2025</b> | <b>Estimates 2025/2026</b> | <b>Estimates 2026/2027</b> |
|                         | Recurrent Expenditure  |                            |                            |                            |
| 2210102                 | Water and sewerage charges   | 10,000                     | 10,200                     | 10,404                     |
| 2210201                 | Telephone, Telex, Facsimile and Mobile Phone Services  | 100,000                    | 102,000                    | 104,040                    |
| 2210203                 | Courier and Postal Services  | 40,000                     | 40,800                     | 41,616                     |
| 2210301                 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive  | 2,000,000                  | 2,040,000                  | 2,080,800                  |
| 2210302                 | Foreign travel   | 4,000,000                  | 4,080,000                  | 4,161,600                  |



|         |  |                   |                   |                   |
|---------|--|-------------------|-------------------|-------------------|
| 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         | 2,040,000         | 2,080,800         |
| 2210502 | Publishing and Printing Services -magazines and fliers   | 400,000           | 408,000           | 416,160           |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals -Executive  | 60,000            | 61,200            | 62,424            |
| 2210504 | Advertising, Awareness & Publicity Campaigns-on waste management by  | 600,000           | 612,000           | 624,240           |
| 2211399 | Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.   | 1,400,000         | 1,428,000         | 1,456,560         |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks - Market stakeholder meetings  | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210802 | Seven (7) Town Administrative Units-Market committees ,  | -                 |                   |                   |
|         | (Ksh. 30,000 Pm *7 units *12 months) = <b>Ksh. 2,520,000</b> and   | -                 |                   |                   |
|         | Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.   | 3,000,000         | 3,060,000         | 3,121,200         |
| 2210103 | Gas Expenses   | 60,000            | 61,200            | 62,424            |
| 2211016 | Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers   | 510,000           | 520,200           | 530,604           |
| 2210302 | Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.                        | 1,600,000         | 1,632,000         | 1,664,640         |
| 2210303 | Daily Subsistence Allowance -market and town stakeholders and supervisors  | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.)  | 816,000           | 832,320           | 848,966           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services   | 600,000           | 612,000           | 624,240           |
| 2210304 | Supplies and Accessories for Computers and Printers  | 600,000           | 612,000           | 624,240           |
| 2220101 | Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles                                  | 4,000,000         | 4,080,000         | 4,161,600         |
| 2211201 | Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county                 | 4,000,000         | 4,080,000         | 4,161,600         |
| 2210904 | Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey   | 800,000           | 816,000           | 832,320           |
|         | Other Operating expenses- Community Participation on urban planning issues, Mogogosiok Town committee  | 1,000,000         | 1,020,000         | 1,040,400         |
|         | Other Operating expenses- Community Participation on urban planning issues, Ndanai Town committee  | 1,000,000         | 1,020,000         | 1,040,400         |
|         | Other Operating expenses- Community Participation on urban planning issues, Mulot Town committee   | 1,000,000         | 1,020,000         | 1,040,400         |
|         | <b>Total O&amp;M</b>   | <b>31,596,000</b> | <b>32,227,920</b> | <b>32,872,478</b> |



|                           |   |                            |                            |                            |
|---------------------------|---|----------------------------|----------------------------|----------------------------|
|                           | <b>Other Recurrent Expenditure</b>  |                            |                            |                            |
|                           | Outsourcing of Garbage collection   | 48,000,000                 | 48,960,000                 | 49,939,200                 |
|                           | Casual Labour   | 10,000,000                 | 10,200,000                 | 10,404,000                 |
|                           | <b>Total Other Recurrent</b>  | <b>58,000,000</b>          | <b>59,160,000</b>          | <b>60,343,200</b>          |
|                           | <b>Total Recurrent</b>  | <b>89,596,000</b>          | <b>91,387,920</b>          | <b>93,215,678</b>          |
|                           | Markets Development (fencing, gravelling, etc.)   | 9,000,000                  | 9,180,000                  | 9,363,600                  |
|                           | Development of Cemeteries   | 3,620,000                  | 3,692,400                  | 3,766,248                  |
|                           | Opening and grading of urban access roads   | 15,000,000                 | 15,300,000                 | 15,606,000                 |
|                           | Storm water drains in urban areas   | 5,000,000                  | 5,100,000                  | 5,202,000                  |
|                           | Development and maintainance of public toilets  | 9,000,000                  | 9,180,000                  | 9,363,600                  |
|                           | Opening and grading of urban access roads in Mogogosiiek  | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                           | Opening and grading of urban access roads in Ndanai   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                           | Opening and grading of urban access roads in Muloi  | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                           | <b>Development Total</b>  | <b>44,620,000</b>          | <b>45,512,400</b>          | <b>46,422,648</b>          |
|                           | <b>TOTAL URBAN</b>  | <b>134,216,000</b>         | <b>136,900,320</b>         | <b>139,638,326</b>         |
| <b>BOMET MUNICIPALITY</b> |   |                            |                            |                            |
| <b>Sub Item</b>           | <b>Sub Item Name</b>  | <b>Estimates 2024/2025</b> | <b>Estimates 2025/2026</b> | <b>Estimates 2026/2027</b> |
|                           | Recurrent Expenditure   |                            |                            |                            |
| 2110117                   | Basic salary  | 22,093,440                 | 22,535,309                 | 22,986,015                 |
| 2210101                   | Nssf  | 194,400                    | 198,288                    | 202,254                    |
| 2210301                   | House allowance   | 9,078,000                  | 9,259,560                  | 9,444,751                  |
| 2210314                   | Commuter  | 4,172,000                  | 4,255,440                  | 4,340,549                  |
| 2210320                   | Leave allowance   | 258,000                    | 263,160                    | 268,423                    |
| 2220103                   | Pension scheme  | 4,204,160                  | 4,288,243                  | 4,374,008                  |
|                           | <b>TOTAL PERSONAL EMOLUMENTS</b>  | <b>40,000,000</b>          | <b>40,800,000</b>          | <b>41,616,000</b>          |
| 2210102                   | Water and sewerage charges  | -                          | -                          | -                          |
| 2210201                   | Telephone, Telex, Facsimile and Mobile Phone Services   | -                          | -                          | -                          |
| 2210203                   | Courier and Postal Services   | 10,000                     | 10,200                     | 10,404                     |
| 2210301                   | Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members                                     | 630,000                    | 642,600                    | 655,452                    |
| 2210399                   | Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings | 2,000,000                  | 2,040,000                  | 2,080,800                  |
| 2210502                   | Publishing and Printing Services  | 100,000                    | 102,000                    | 104,040                    |
| 2210503                   | Subscriptions to Newspapers, Magazines and Periodicals  | 20,000                     | 20,400                     | 20,808                     |
| 2210504                   | Advertising, Awareness & Publicity Campaigns for Municipality activities  | 696,000                    | 709,920                    | 724,118                    |
| 2211399                   | Other Operating expenses- Community Participation on KUSP II programme  | 1,500,000                  | 1,530,000                  | 1,560,600                  |
|                           | Purchase of office furniture and equipment for municipal offices  | 2,000,000                  | 2,040,000                  | 2,080,800                  |
| 2210801                   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks -   | 1,000,000                  | 1,020,000                  | 1,040,400                  |

|                           |   |                            |                            |                            |
|---------------------------|---|----------------------------|----------------------------|----------------------------|
|                           | hosting KUSP assessment and inspection of works   |                            |                            |                            |
| 2210802                   | Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies   | 1,600,000                  | 1,632,000                  | 1,664,640                  |
| 2210103                   | Gas Expenses-office   | 20,000                     | 20,400                     | 20,808                     |
| 2211016                   | Purchase of Uniforms and Clothing for municipal staff   | 300,000                    | 306,000                    | 312,120                    |
| 2210302                   | Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning  | 1,000,000                  | 1,020,000                  | 1,040,400                  |
| 2210303                   | Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations | 600,000                    | 612,000                    | 624,240                    |
| 2211101                   | General Office Supplies (papers, pencils, forms, small office equipment etc.)   | 600,000                    | 612,000                    | 624,240                    |
| 2211103                   | Sanitary and Cleaning Materials, Supplies and Services  | 200,000                    | 204,000                    | 208,080                    |
| 2210304                   | Supplies and Accessories for Computers and Printers   | 150,000                    | 153,000                    | 156,060                    |
| 2211301                   | Bank Service Commission and Charges   | 20,000                     | 20,400                     | 20,808                     |
|                           |   | <b>12,446,000</b>          | <b>12,694,920</b>          | <b>12,948,818</b>          |
|                           | Other Recurrent   |                            |                            |                            |
| 2210799                   | KUSP (Municipal)/UIG-Trainings  | 35,000,000                 | 35,700,000                 | 36,414,000                 |
|                           | Consultancy services  | 2,500,000                  | 2,550,000                  | 2,601,000                  |
|                           | <b>TOTAL O&amp;M</b>  | <b>49,946,000</b>          | <b>50,944,920</b>          | <b>51,963,818</b>          |
|                           | <b>Total Recurrent Expenditure</b>  | <b>102,392,000</b>         | <b>104,439,840</b>         | <b>106,528,637</b>         |
|                           | <b>DEVELOPMENT</b>  | -                          |                            |                            |
|                           | Fencing of Bomet Municipality fire station  | 4,000,000                  | 4,080,000                  | 4,161,600                  |
|                           | Maintainance of market infrastructure   | 2,000,000                  | 2,040,000                  | 2,080,800                  |
|                           | Development of booking offices in Bomet stage   | 4,000,000                  | 4,080,000                  | 4,161,600                  |
|                           | Improvement and Marking of parking lots in Bomet CBD  | 2,000,000                  | 2,040,000                  | 2,080,800                  |
|                           | Development of Recreational facilities in Bomet Green Stadium   | 3,000,000                  | 3,060,000                  | 3,121,200                  |
| 2640499                   | KUSP (Municipal infrastructure)/UDG   | 0                          | -                          |                            |
|                           | <b>Total Development</b>  | <b>15,000,000</b>          | <b>15,300,000</b>          | <b>15,606,000</b>          |
|                           | <b>Total Bomet Municipality</b>   | <b>117,392,000</b>         | <b>119,739,840</b>         | <b>122,134,637</b>         |
| <b>SOTIK MUNICIPALITY</b> |   |                            |                            |                            |
| <b>Sub Item</b>           | <b>Sub Item Name</b>  | <b>Estimates 2024/2025</b> | <b>Estimates 2025/2026</b> | <b>Estimates 2026/2027</b> |
|                           | Recurrent Expenditure   |                            |                            |                            |
|                           | Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies   | 1,000,000                  | 1,020,000                  | 1,040,400                  |
|                           | Consultancy services  | 1,500,000                  | 1,530,000                  | 1,560,600                  |
|                           | <b>Total Recurrent</b>  | <b>2,500,000</b>           | <b>2,550,000</b>           | <b>2,601,000</b>           |
|                           | <b>Development</b>  |                            | -                          | -                          |
|                           | Rehabilitation of selected town roads in Sotik  | 2,500,000                  | 2,550,000                  | 2,601,000                  |



|                 |   |                          |                    |                     |
|-----------------|---|--------------------------|--------------------|---------------------|
|                 | Total Sotik Municipality  | 5,000,000                | 5,100,000          | 5,202,000           |
|                 |   |                          | 0                  | 0                   |
|                 | <b>TOTAL MUNICIPALITIES</b>   | <b>122,392,000</b>       | <b>124,839,840</b> | <b>127,336,637</b>  |
|                 |   |                          |                    |                     |
|                 | <b>TOTAL PE</b>   | <b>40,000,000</b>        |                    |                     |
|                 | <b>TOTAL RECURRENT LANDS, HOUSING, URBAN &amp; MUNICIPALITIES</b>             | <b>183,219,492</b>       |                    |                     |
|                 | <b>TOTAL RECURRENT LANDS, HOUSING, URBAN &amp; MUNICIPALITIES</b>             | <b>112,620,000</b>       |                    |                     |
|                 | <b>GRAND TOTAL LANDS, HOUSING, URBAN &amp; MUNICIPALITIES</b>                 | <b>335,839,492</b>       | <b>342,556,282</b> | <b>349,407,407</b>  |
|                 |   |                          |                    |                     |
|                 | <b>GENDER, CULTURE AND SOCIAL SERVICES</b>                                    |                          |                    |                     |
| <b>Sub Item</b> | <b>Sub Item Name</b>  | <b>FY2024/2024<br/>5</b> | <b>FY2025/2026</b> | <b>FY2026/20267</b> |
| 2210101         | Salaries and Wages  | 0                        | 0                  | 0                   |
| 2110301         | House Allowance   | 0                        | 0                  | 0                   |
| 2110314         | Transport Allowance   | 0                        | 0                  | 0                   |
| 2120103         | Employer Contribution to pension scheme                                       | 0                        | 0                  | 0                   |
| 2110303         | Acting allowance  | 0                        | -                  | -                   |
| 2110202         | Casuals employees   | 2,250,000                | 2,295,000          | 2,340,900           |
| 2110320         | Leave Allowance   | 0                        | -                  | -                   |
| 2120101         | Employer Contributions to Compulsory NSSF                                     | 0                        | 0                  | 0                   |
|                 | <b>Sub Total</b>  | <b>2,250,000</b>         | <b>2,295,000</b>   | <b>2,340,900</b>    |
| 2210101         | Electricity   | 50,600                   | 51,612             | 52,644              |
| 2210103         | Gas expense   | 50,480                   | 51,490             | 52,519              |
| 2210102         | Water and sewerage charges  | 30,400                   | 31,008             | 31,628              |
| 2210203         | Courier and Postal Services   | 11,220                   | 11,444             | 11,673              |
| 2210301         | Travel Costs (airlines, bus, railway, mileage, allowance                      | 1,500,000                | 1,530,000          | 1,560,600           |
| 2210399         | Domestic Travel and Subsistence   | 2,526,000                | 2,576,520          | 2,628,050           |
| 2210503         | Subscriptions to Newspapers, Magazines and Periodicals                        | 100,400                  | 102,408            | 104,456             |
| 2210801         | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 717,640                  | 731,993            | 746,633             |
| 2210802         | Boards, Committee, Conferences  | 1,500,000                | 1,530,000          | 1,560,600           |
| 2211101         | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,500,380                | 1,530,388          | 1,560,995           |
| 2211103         | Sanitary and Cleaning Materials, Supplies and Services                        | 500,000                  | 510,000            | 520,200             |
| 2211301         | Bank Service Commission and Charges   | 12,558                   | 12,809             | 13,065              |
| 3111001         | Office Furniture  | 1,000,000                | 1,020,000          | 1,040,400           |
|                 |   |                          | -                  | -                   |
| 2210904         | Motor vehicle Insurance   | 100,000                  | 102,000            | 104,040             |
| 2220101         | Maintenance expenses motor vehicle  | 800,000                  | 816,000            | 832,320             |
| 2211201         | Refined Fuel and Lubricant for transport                                      | 1,200,000                | 1,224,000          | 1,248,480           |
| 2210505         | Trade Shows and Exhibitions   | 699,720                  | 713,714            | 727,989             |



|         |  |                   |                   |                   |
|---------|--|-------------------|-------------------|-------------------|
| 3111002 | Purchase of computers printers etc.  | 1,665,300         | 1,698,606         | 1,732,578         |
| 2210799 | Training Expenses – Other (Bud (Capacity building)   | 2,510,000         | 2,560,200         | 2,611,404         |
|         | <b>Use of Goods and Services total</b>   | <b>16,474,698</b> | <b>16,804,192</b> | <b>17,140,276</b> |
|         | <b>Other Recurrent Expenditure</b>   | <b>0</b>          | <b>-</b>          | <b>-</b>          |
|         | <b>PROGRAMME 1 Policy Development and Administrative Services</b>  | <b>0</b>          | <b>-</b>          | <b>-</b>          |
| 2211016 | Transfer to Lake region economic block   | 0                 | -                 | -                 |
| 2211016 | Purchase of Uniform and Clothing-Staff   | 500,000           | 510,000           | 520,200           |
| 2211329 | Policy Development   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210504 | Advertising and Community Awareness (GBV)  | 1,000,000         | 1,020,000         | 1,040,400         |
|         | <b>Sub Total</b>   | <b>3,000,000</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  |
|         | <b>PROGRAMME 2 Gender, Children Services and Social Protection</b>   | <b>0</b>          | <b>-</b>          | <b>-</b>          |
| 2210714 | SP 2.1 Gender mainstreaming & Women Economic Empowerment & Training  | 11,000,000        | 11,220,000        | 11,444,400        |
| 2211399 | SP 2.2 Social Protection - ( Support to PWD, Children and the Elderly)                                     | 10,000,000        | 10,200,000        | 10,404,000        |
| 2211031 | Foods and ratio – (Other)  | 3,000,000         | 3,060,000         | 3,121,200         |
|         | <b>Sub Total</b>   | <b>24,000,000</b> | <b>24,480,000</b> | <b>24,969,600</b> |
|         | <b>PROGRAMME 3 Culture and library services</b>  | <b>0</b>          | <b>-</b>          | <b>-</b>          |
| 2210799 | Training Expenses & Bomet cultural festival  | 4,000,000         | 4,080,000         | 4,161,600         |
| 2211009 | SP 3.2 Database management and filming industry enhancement  | 4,000,000         | 4,080,000         | 4,161,600         |
|         | <b>Sub Total</b>   | <b>8,000,000</b>  | <b>8,160,000</b>  | <b>8,323,200</b>  |
|         |  |                   |                   |                   |
|         | <b>SUB TOTAL Other Recurrent</b>   | <b>51,474,698</b> | <b>54,799,192</b> | <b>55,895,176</b> |
|         | <b>Total Recurrent</b>   | <b>53,724,698</b> | <b>54,799,192</b> | <b>55,895,176</b> |
|         | <b>Development Expenditure</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|         | <b>PROGRAMME 2</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 3110504 | <b>SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre</b> | <b>3,000,000</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  |
|         | <b>Sub Total</b>   | <b>3,000,000</b>  | <b>3,060,000</b>  | <b>3,121,200</b>  |
|         | <b>PROGRAMME 3</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 3110504 | SP 3.1 Cultural Development (mapping and establishment of multipurpose Hall)                               | 2,023,297         | 2,063,763         | 2,105,038         |
| 3110504 | SP 3.2 Public Records and Archives Management ( <b>Other Infrastructure and Civil Works</b> )              | 1,000,000         | 1,020,000         | 1,040,400         |
|         | <b>Sub Total</b>   | <b>3,023,297</b>  | <b>3,083,763</b>  | <b>3,145,438</b>  |
|         | <b>Total Expenditure of Development Programmes</b>   | <b>6,023,297</b>  | <b>6,143,763</b>  | <b>6,266,638</b>  |
|         | <b>Grand Total : Recurrent</b>   | <b>53,724,698</b> | <b>54,799,192</b> | <b>55,895,176</b> |
|         | <b>Grand Total : Development</b>   | <b>6,023,297</b>  | <b>6,143,763</b>  | <b>6,266,638</b>  |
|         | <b>GRAND TOTAL DEVELOPMENT + RECURRENT</b>   | <b>59,747,995</b> | <b>60,942,955</b> | <b>62,161,814</b> |

|                      | <b>ROADS PUBLIC WORKS AND<br/>TRANSPORT</b>  | <b>BUDGET<br/>ESTS.</b> | <b>BUDGET<br/>ESTS</b> | <b>BUDGET ESTS</b> |
|----------------------|--|-------------------------|------------------------|--------------------|
| <b>Sub Item</b>      | <b>Sub Item Name</b>   | <b>FY2024/2025</b>      | <b>FY 2025/2026</b>    | <b>FY2026/27</b>   |
| <b>Program<br/>1</b> | <b>Policy planning and administrative services</b>                                     | -                       |                        |                    |
| 2210103              | Gas expense  | 86,000                  | 94,600                 | 99,330             |
| 2210203              | Courier and Postal Services  | 10,000                  | 11,000                 | 11,550             |
| 2110202              | Casual Labor - Others  | 8,000,000               | 8,800,000              | 9,240,000          |
| 2210399              | Domestic travels and Subsistence, and Other Transportation Costs                       | 5,000,000               | 5,500,000              | 5,775,000          |
| 2210399              | foreign Travel travels and Subsistence, and Other Transportation Costs                 | 2,000,000               | 2,200,000              | 2,310,000          |
| 2210101              | Electrical installation at county workshop   | 1,000,000               | 1,100,000              | 1,155,000          |
| 2211201              | Fuel and lubricants for utility vehicles   | 7,000,000               | 7,700,000              | 8,085,000          |
| 2211324              | Identification, surveying and beaconing of road reserves                               | 1,000,000               | 1,100,000              | 1,155,000          |
| 2211399              | Community Participation [other operating expenses]                                     | 200,000                 | 220,000                | 231,000            |
| 2210309              | Field Allowance (supervision)  | 4,000,000               | 4,400,000              | 4,620,000          |
| 2210309              | Annual Road Inventory Survey   | 3,000,000               | 3,300,000              | 3,465,000          |
| 2210503              | Subscriptions to Newspapers, Magazines and Periodicals                                 | 40,000                  | 44,000                 | 46,200             |
| 2210801              | Catering Services (receptions), Accommodation, Gifts, Food and Drinks                  | 3,000,000               | 3,300,000              | 3,465,000          |
| 2210903              | Plant, Equipment and Machinery Insurance   | 3,000,000               | 3,300,000              | 3,465,000          |
| 2210904              | Motor Vehicles Insurance   | 2,000,000               | 2,200,000              | 2,310,000          |
| 2211306              | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies               | 600,000                 | 660,000                | 693,000            |
| 2210502              | Publishing And Printing Services   | 600,000                 | 660,000                | 693,000            |
| 2210504              | Advertising, awareness and public campaigns  | 1,000,000               | 1,100,000              | 1,155,000          |
| 2210802              | Boards, committees, conferences and seminars   | 3,200,000               | 3,520,000              | 3,696,000          |
| 2210799              | Staff capacity building-technical  | 3,500,000               | 3,850,000              | 4,042,500          |
| 2211101              | General Office Supplies (papers, pencils, forms, small office equipment etc.)          | 1,500,000               | 1,650,000              | 1,732,500          |
| 2211102              | Supplies and Accessories for Computers and Printers                                    | 500,000                 | 550,000                | 577,500            |
| 3111002              | Purchase of computers, printers and other IT equipment                                 | 900,000                 | 990,000                | 1,039,500          |
| 2211103              | Sanitary and Cleaning Materials, Supplies and Services                                 | 222,165                 | 244,382                | 256,601            |
|                      | <b>Sub Total</b>   | <b>51,358,165</b>       | <b>56,493,982</b>      | <b>59,318,681</b>  |
|                      | <b>OTHER RECURRENT EXPENDITURE</b>   | -                       |                        |                    |
| 2211201              | Maintenance Expenses-Motor Vehicles  | 15,000,000              | 16,500,000             | 17,325,000         |
| 2220101              | NTSA (Annual vehicle inspection, replacement of number plates)                         | 500,000                 | 550,000                | 577,500            |
| 2220201              | Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries) | 500,000                 | 550,000                | 577,500            |



|                  |  |                    |                    |                    |
|------------------|--|--------------------|--------------------|--------------------|
| 2220101          | Maintenance of Plant, Machinery and Equipment  | 20,000,000         | 22,000,000         | 23,100,000         |
| 2220101          | Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles             | 10,000,000         | 11,000,000         | 11,550,000         |
| 2220201          | Maintenance of Buildings and Stations -- Non-Residential                             | 1,000,000          | 1,100,000          | 1,155,000          |
| 2220205          | Purchase of Office Furniture and Fittings  | 1,000,000          | 1,100,000          | 1,155,000          |
| 3111111          | Installation of CCTV, Wi-Fi and its accessories at county workshop                   | 300,000            | 330,000            | 346,500            |
| 3111114          | Purchase of survey equipment   | 1,200,000          | 1,320,000          | 1,386,000          |
| 3111001          | Maintenance of Computer, Software and Network  | 500,000            | 550,000            | 577,500            |
|                  | Policy Development (Public Works policy)   | 500,000            | 550,000            | 577,500            |
|                  | <b>Sub Total</b>   | <b>50,500,000</b>  | <b>55,550,000</b>  | <b>58,327,500</b>  |
|                  | <b>Total O&amp;M</b>   | <b>101,858,165</b> | <b>112,043,982</b> | <b>117,646,181</b> |
|                  | <b>Total Recurrent Expenditure</b>   | <b>101,858,165</b> | <b>112,043,982</b> | <b>117,646,181</b> |
|                  | <b>DEVELOPMENT</b>   | -                  |                    |                    |
| <b>Program 2</b> | <b>Roads Construction &amp; Maintenance</b>  | -                  |                    |                    |
| 3110499          | Gravel; Aggregate, ton (Quarries)  | 22,000,000         | 24,200,000         | 25,410,000         |
| 3110499          | Construction of Roads- Major roads   | 0                  | -                  | -                  |
| 3110499          | Roads Maintenance-Minor Roads  | 35,000,000         | 38,500,000         | 40,425,000         |
| 2211201          | Road maintenance (Fuel for heavy machinery)  | 40,000,000         | 44,000,000         | 46,200,000         |
| 3110499          | Construction of roads crosscutting wards   | 0                  | -                  | -                  |
| 3110601          | Overhaul of Roads (RMLF)   | 163,685,211        | 180,053,732        | 189,056,419        |
|                  | <b>TOTAL</b>   | <b>260,685,211</b> | <b>286,753,732</b> | <b>301,091,419</b> |
| <b>Program 3</b> | <b>Development and Maintenance of other public works</b>                             | -                  |                    |                    |
| 3110501          | Construction and Maintenance of Motorized Bridge                                     | 0                  |                    |                    |
| 3110501          | Culvert Installation and maintenance   | 25,000,000         | 27,500,000         | 28,875,000         |
| 3110501          | Foot Bridge construction   | 12,000,000         | 13,200,000         | 13,860,000         |
| 3110299          | Equipping of Material Testing Lab  | 0                  | -                  | -                  |
| 2211311          | Consultancy services for Construction works  | 0                  | -                  | -                  |
| 3111112          | Purchase of software's   | 0                  | -                  | -                  |
|                  | <b>TOTAL</b>   | <b>37,000,000</b>  | <b>40,700,000</b>  | <b>42,735,000</b>  |
| <b>Program 4</b> | <b>County Transport Infrastructure</b>   | -                  |                    |                    |
| 3110504          | Installation of additional units for Fleet management system and annual subscription | 2,500,000          | 2,750,000          | 2,887,500          |
| 3110299          | Construction of buildings (Service Bay)  | 2,000,000          | 2,200,000          | 2,310,000          |
| 3110202          | Equipping of County Mechanical Workshop  | 0                  | 0                  | 0                  |
| 3110701          | Purchase of Supervision vehicles   | 0                  | 0                  | 0                  |
| 2211029          | Road safety  | 500,000            | 550,000            | 577,500            |
|                  | <b>TOTAL</b>   | <b>5,000,000</b>   | <b>5,500,000</b>   | <b>5,775,000</b>   |
|                  | <b>Net development Total</b>   | <b>302,685,211</b> | <b>332,953,732</b> | <b>349,601,419</b> |
|                  | <b>TOTAL RECURRENT</b>   | <b>101,858,165</b> | <b>112,043,982</b> | <b>117,646,181</b> |
|                  | <b>Grand Total</b>   | <b>404,543,376</b> | <b>444,997,714</b> | <b>467,247,600</b> |



# **Budget Summary for FY 2024-2025**

| SECTOR                        | PROPOSED<br>ESTIMATES<br>FY2024/2025 | PROJECTION<br>FY2025/2026 | PROJECTION<br>FY2026/2027 |
|-------------------------------|--------------------------------------|---------------------------|---------------------------|
| COUNTY EXECUTIVES             | 128,430,072                          | 130,998,673               | 133,618,647               |
| Personal emoluments           |                                      | -                         | -                         |
| Operation & maintenance       | 128,430,072                          | 130,998,673               | 133,618,647               |
| OFFICE OF THE DEPUTY GOVERNOR | 23,000,000                           | 23,460,000                | 23,929,200                |
| Personal emoluments           |                                      | -                         | -                         |
| Operation & maintenance       | 23,000,000                           | 23,460,000                | 23,929,200                |
| OFFICE OF THE COUNTY ATTORNEY | 18,000,000                           | 18,360,000                | 18,727,200                |
| Personal emoluments           |                                      | -                         | -                         |
| Operation & maintenance       | 18,000,000                           | 18,360,000                | 18,727,200                |
| PSB                           | 40,323,982                           | 41,130,462                | 41,953,071                |
| Operation & maintenance       | 40,323,982                           | 41,130,462                | 41,953,071                |
| DEVOLUTION & SPECIAL PROGRAMS | 81,342,859                           | 82,969,716                | 84,629,111                |
| Operation & maintenance       | 46,342,859                           | 47,269,716                | 48,215,111                |
| Development                   | 35,000,000                           | 35,700,000                | 36,414,000                |
| ADMINISTRATION                | 135,693,432                          | 138,407,301               | 141,175,447               |
| Operation & maintenance       | 85,693,432                           | 87,407,301                | 89,155,447                |
| Development                   | 50,000,000                           | 51,000,000                | 52,020,000                |
| PUBLIC SERVICE                | 2,286,804,795                        | 2,332,540,891             | 2,379,191,709             |
| Personal emoluments           | 2,056,600,000                        | 2,097,732,000             | 2,139,686,640             |
| Operation & maintenance       | 230,204,795                          | 234,808,891               | 239,505,069               |
| ICT                           | 57,869,433                           | 59,026,822                | 60,207,358                |
| Personal emoluments           | 500,000                              | 510,000                   | 520,200                   |

|  |               |               |               |
|--|---------------|---------------|---------------|
| Operation & maintenance                | 34,369,433    | 35,056,822    | 35,757,958    |
| Development                            | 23,000,000    | 23,460,000    | 23,929,200    |
| FINANCE                                | 154,000,000   | 157,080,000   | 160,221,600   |
| Operation & maintenance                | 154,000,000   | 157,080,000   | 160,221,600   |
| Development                            | -             | -             | -             |
| ECONOMIC PLANNING                      | 60,548,573    | 61,759,545    | 62,994,736    |
| Operation & maintenance                | 60,548,573    | 61,759,545    | 62,994,736    |
| Development                            |               | -             | -             |
| LANDS, HOUSING, URBAN & MUNICIPALITIES | 335,839,492   | 342,556,282   | 349,407,407   |
| Personal emoluments                    | 40,000,000    | 40,800,000    | 41,616,000    |
| Operation & maintenance                | 183,219,492   | 186,883,882   | 190,621,559   |
| Development                            | 112,620,000   | 114,872,400   | 117,169,848   |
| GENDER, CULTURE AND SOCIAL SERVICES    | 59,747,995    | 60,942,955    | 62,161,814    |
| Personal emoluments                    | 2,250,000     | 2,295,000     | 2,340,900     |
| Operation & maintenance                | 51,474,698    | 52,504,192    | 53,554,276    |
| Development                            | 6,023,297     | 6,143,763     | 6,266,638     |
| MEDICAL SERVICES & PUBLIC HEALTH       | 2,212,904,707 | 2,257,162,801 | 2,302,306,057 |
| Personal emoluments                    | 1,386,120,219 | 1,413,842,623 | 1,442,119,476 |
| Operation & maintenance                | 626,870,870   | 639,408,287   | 652,196,453   |
| Development                            | 199,913,618   | 203,911,890   | 207,990,128   |
| EDUCATION, VOCATIONAL TRAINING         | 437,706,001   | 446,460,121   | 455,389,323   |
| Operation & maintenance                | 262,083,090   | 267,324,752   | 272,671,247   |
| Development                            | 175,622,911   | 179,135,369   | 182,718,077   |
| YOUTH AND SPORTS                       | 149,911,430   | 152,909,659   | 155,967,852   |
| Operation & maintenance                | 33,611,430    | 34,283,659    | 34,969,332    |
| Development                            | 116,300,000   | 118,626,000   | 120,998,520   |

|   |               |               |               |
|---|---------------|---------------|---------------|
| WATER SANITATION AND ENVIRONMENT                | 372,585,311   | 380,037,017   | 387,637,758   |
| Operation & maintenance                         | 100,946,212   | 102,965,136   | 105,024,439   |
| Development                                     | 271,639,099   | 277,071,881   | 282,613,319   |
| AGRICULTURE LIVESTOCK AND FISHERIES             | 169,055,456   | 172,436,565   | 175,885,296   |
| Operation & maintenance                         | 42,445,456    | 43,294,365    | 44,160,252    |
| Development                                     | 126,610,000   | 129,142,200   | 131,725,044   |
| ROADS, PUBLIC WORKS & TRANSPORT                 | 404,543,376   | 412,634,244   | 420,886,928   |
| Operation & maintenance                         | 101,858,165   | 103,895,328   | 105,973,235   |
| Development                                     | 302,685,211   | 308,738,915   | 314,913,694   |
| TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT | 122,331,438   | 124,778,067   | 127,273,628   |
| Personal emoluments                             | 850,000       | 867,000       | 884,340       |
| Operation & maintenance                         | 12,981,438    | 13,241,067    | 13,505,888    |
| Development                                     | 108,500,000   | 110,670,000   | 112,883,400   |
| CO-OPERATIVES AND ENTERPRISE DEVELOPMENT        | 109,842,859   | 112,039,716   | 114,280,511   |
| Operation & maintenance                         | 29,342,859    | 29,929,716    | 30,528,311    |
| Development                                     | 80,500,000    | 82,110,000    | 83,752,200    |
| EXECUTIVE TOTAL                                 | 7,360,481,211 | 7,489,330,836 | 7,639,117,452 |
| COUNTY ASSEMBLY                                 | 773,704,000   | 773,704,000   | 773,704,000   |
| Personal emoluments                             | 396,434,244   | 404,362,929   | 412,450,187   |
| Operation & maintenance                         | 377,269,756   | 384,815,151   | 392,511,454   |
| Development                                     | -             | -             | -             |
| COUNTY TOTAL                                    | 8,134,185,211 | 8,263,034,836 | 8,412,821,452 |
| Personal emoluments                             | 3,882,754,463 | 3,960,409,552 | 4,039,617,743 |
| Operation & maintenance                         | 2,625,016,612 | 2,677,516,945 | 2,731,067,283 |
| Development                                     | 1,608,414,136 | 1,640,582,419 | 1,673,394,067 |
| Personal emoluments                             | 48%           | 48%           | 48%           |



|                         |     |     |     |
|-------------------------|-----|-----|-----|
| Operation & maintenance | 32% | 32% | 32% |
| Development             | 20% | 20% | 20% |

### **ANNEX 3: LIST OF PROJECTS FOR FY 2024-2025**

#### **1. Administration, Public Service and Special Programmes**

##### **1. Administration**

- a. Completion of ongoing official Governors residential house at Ksh. 42M
  - The completion status of official governor's residential house is around 61% and is expected to be completed by June 2025.
- b. Completion of Rongena Manaret Ward office
- c. Completion of Chemaner ward office
- d. Completion of Mogogosiek ward office
- e. Completion of Sotik sub-county office

##### **2. Devolution and Special Programs**

- Purchase of Oncology Medical equipment for Kapkoros and Ndanai Sub county office.
- Construction of Mulot ICT lab and Admin block
- Establishment of a Soil Testing centre at ATC
- Establishment of a Veterinary Lab in Sotik Town

#### **2. Agriculture, Livestock, Fisheries and Cooperatives**

##### **Agriculture, Livestock and Fisheries**

| <b>Project name</b>   | <b>Location</b> | <b>Ward</b> |
|---|-----------------|-------------|
| 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  |

|   |                                 |   |
|---|---------------------------------|---|
|   | Chepkongong                     | Boito   |
|   | Sosiot                          | Kapletundo  |
|   | Tumbelion                       | Chemagel  |
|   | Kimugul                         | Kipsonoi  |
|   | Mabwaita                        | Rongena Manaret   |
|   | Kapset                          | Kimulot   |
|   | Tachasis                        | 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 abattoirs      | Kapkelei sale yard              | Kipsonoi  |
|   | Kembu Slaughter house           | Kembu   |
|   | Longisa Slaughter house         | Longisa   |
|   | Ndanai slaughter house          | Ndanai  |



### Cooperatives and Marketing

| Project Name  | Activities/Project Details   | Cost Of Activity (Ksh.) |
|---|--|-------------------------|
| Promotion of cooperative ventures and innovations   | Milk outlets/dispensers Olbutyo,   | 4,000,000               |
|   | 3 Phase electricity connection to coolers and cottage industries- Saruchat, Kipngosos, East Sotik, Kapkesosio, Chepwostuiyet, Ndamichonik, Kipyosit, youth Farmers, Simbi, Kokiche, Chepkesui, Ndarawetta Irish potato | 3,000,000               |
|   | support to cooperative societies   | 5,000,000               |
| Enhance compliance audits, inspections, supervisions of cooperative societies                   |  | 500,000                 |
| Promote registration of new cooperatives and focus on revival of dormant cooperatives societies |  | 2,500,000               |
|   |  | 15,000,000              |
| Completion of milk coolers  | Support cooling plant completion of Motiret , Kanusin, Solyot, Kabisimba, Ndamichonik , Sigor , Chepkesui, Kapkesosio, Chepwostuyet, Kipyosit, Cheptalal, Chesoen  | 2,000,000               |
| Construction and completion of Storage facilities   | Koiwa, Emityot , Mogindo, Chemaner, Siongiroi, Mengwet, Chebole, Singorwet ,   | 2,000,000               |
| Development of cottage industries   | Completion and equipping of Chebunyo Dairy   | 60,000,000              |
| Development of aggregation centers  | Chemaner, Koiwa  | 1,000,000               |
| Market development -certification, branding and packaging                                       | Ndaraweta Irish Potato   | 500,000                 |
|   | <b>Total</b>   | <b>65,500,000</b>       |

### 3. Economic Planning, Finance and ICT

| Programme No: 1 | Programme Title                                      | Information Communication Technology (ICT) Services  |            |              |                       |                        |
|-----------------|--|--|------------|--------------|-----------------------|------------------------|
| Sub Program     |  | S.P 3.1: Development of County ICT infrastructure and enhancement of Connectivity                              |            |              |                       |                        |
| Project No      | Project Name   | Location   | Total Cost | 2024/25 Cost | Completion Status (%) | Target Completion Date |
| 1               | Local Area Network                                   | Installation of Local Area Network and internet in the following ward offices:                                 |            |              |                       |                        |
|                 |  | <ul style="list-style-type: none"> <li>Bomet Municipality Fire Station/Disaster Management Office (</li> </ul> | 1M         | 5M           | 0%                    | March 2025             |
|                 |  | <ul style="list-style-type: none"> <li>Rongena Manaret Ward Office</li> </ul>                                  | 1.4M       |              |                       |                        |
|                 |  | <ul style="list-style-type: none"> <li>Chemarer Ward Office</li> <li>Sigor Sub County Hospital</li> </ul>      | 1.4M       |              |                       |                        |
|                 |  |  | 1.2M       |              |                       |                        |
|                 | Installation of CCTV in offices                      | County Headquarters  | 0.5M       | 0.5M         | 0%                    | March 2025             |
|                 | Public hotspots in specific places across the county | One (1) sub county headquarter not covered by ICTA   | 0.5M       | 0.5M         | 0%                    | March 2025             |





|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
|  | services to allow online access by staff and citizens |  |  |  |  |  |
|--|---|--|--|--|--|--|

#### 4. Education, Youth, Sports and Vocational Training

| Proposed List of New ECDE Classrooms to be Constructed for the FY 2024/2025 |               |                |                          |        |                           |                      |
|---|---------------|----------------|--------------------------|--------|---------------------------|----------------------|
| S. No   | Sub County    | Ward           | Proposed Projects        | Sector | Physical Location         | Estimate(Cost), Kshs |
| 1   | Chepalungu    | Siongiroi Ward | Construction of new ECDE | ECDE   | Cheptangulgei             | 2,000,000.00         |
| 2   | Chepalungu    | Siongiroi Ward | Construction of new ECDE | ECDE   | Chebitet                  | 2,000,000.00         |
| 3   | Chepalungu    | Sigor Ward     | Construction of new ECDE | ECDE   | Kinyogi Pri               | 2,000,000.00         |
| 4   | Chepalungu    | Sigor Ward     | Construction of new ECDE | ECDE   | Marangetit Primary school | 2,000,000.00         |
| 5   | Chepalungu    | Kongasis Ward  | Construction of new ECDE | ECDE   | Kiriba primary            | 2,000,000.00         |
| 6   | Chepalungu    | Kongasis Ward  | Construction of new ECDE | ECDE   | cheborian                 | 2,000,000.00         |
| 7   | Chepalungu    | Nyangores Ward | Construction of new ECDE | ECDE   | Moloiso                   | 2,000,000.00         |
| 8   | Chepalungu    | Nyangores Ward | Construction of new ECDE | ECDE   | Kiprichait                | 2,000,000.00         |
| 9   | Konoin        | Kimulot Ward   | Construction of new ECDE | ECDE   | arorwet                   | 2,000,000.00         |
| 10  | Konoin        | Kimulot Ward   | Construction of new ECDE | ECDE   | Bemiat                    | 2,000,000.00         |
| 11  | Bomet Central | Chesoen Ward   | Construction of new ECDE | ECDE   | Koitama primary           | 2,000,000.00         |
| 12  | Bomet Central | Chesoen Ward   | Construction of new ECDE | ECDE   | Sigorian                  | 2,000,000.00         |
| 13  | Bomet Central | Mutarakwa      | Construction of new ECDE | ECDE   | Nukiat ECDE               | 2,000,000.00         |

|    |               |                   |                          |      |                           |              |
|----|---------------|-------------------|--------------------------|------|---------------------------|--------------|
| 14 | Bomet Central | Mutarakwa         | Construction of new ECDE | ECDE | Kapsangaru ECDE           | 2,000,000.00 |
| 15 | Bomet Central | Ndaraweta         | Construction of new ECDE | ECDE | Kiptogoch                 | 2,000,000.00 |
| 16 | Bomet Central | Ndaraweta         | Construction of new ECDE | ECDE | Muguleiyat                | 2,000,000.00 |
| 17 | Bomet Central | Silibwet Township | Construction of new ECDE | ECDE | Kapkenini                 | 2,000,000.00 |
| 18 | Bomet Central | Silibwet Township | Construction of new ECDE | ECDE | Chematich Pri             | 2,000,000.00 |
| 19 | Bomet Central | Singorwet Ward    | Construction of new ECDE | ECDE | kapsaa nane               | 2,000,000.00 |
| 20 | Bomet Central | Singorwet Ward    | Construction of new ECDE | ECDE | kimugul                   | 2,000,000.00 |
| 21 | Bomet East    | Chemaner Ward     | Construction of new ECDE | ECDE | Mogoiwet                  | 2,000,000.00 |
| 22 | Bomet East    | Chemaner Ward     | Construction of new ECDE | ECDE | Karap birir               | 2,000,000.00 |
| 23 | Bomet East    | Kembu Ward        | Construction of new ECDE | ECDE | Sugutuk                   | 2,000,000.00 |
| 24 | Bomet East    | Kembu Ward        | Construction of new ECDE | ECDE | Keteremo                  | 2,000,000.00 |
| 25 | Bomet East    | Kiprerer Ward     | Construction of new ECDE | ECDE | Koita primary             | 2,000,000.00 |
| 26 | Bomet East    | Kiprerer Ward     | Construction of new ECDE | ECDE | kiptunoi                  | 2,000,000.00 |
| 27 | Bomet East    | Longisa Ward      | Construction of new ECDE | ECDE | Muguleiya                 | 2,000,000.00 |
| 28 | Bomet East    | Longisa Ward      | Construction of new ECDE | ECDE | kongebebet,               | 2,000,000.00 |
| 29 | Bomet East    | Merigi            | Construction of new ECDE | ECDE | Kibugunun                 | 2,000,000.00 |
| 30 | Bomet East    | Merigi            | Construction of new ECDE | ECDE | tabain                    | 2,000,000.00 |
| 31 | Chepalungu    | Chebunyo Ward     | Construction of new ECDE | ECDE | Chepkewaet primary school | 2,000,000.00 |

|    |            |                 |                          |      |                      |              |
|----|------------|-----------------|--------------------------|------|----------------------|--------------|
| 32 | Chepalungu | Chebunyo Ward   | Construction of new ECDE | ECDE | Ronda primary school | 2,000,000.00 |
| 33 | Konoin     | Boito Ward      | Construction of new ECDE | ECDE | Boito primary        | 2,000,000.00 |
| 34 | Konoin     | Boito Ward      | Construction of new ECDE | ECDE | Ngeny                | 2,000,000.00 |
| 35 | Konoin     | Embomos Ward    | Construction of new ECDE | ECDE | Kiptenden            | 2,000,000.00 |
| 36 | Konoin     | Embomos Ward    | Construction of new ECDE | ECDE | Komirmir             | 2,000,000.00 |
| 37 | Konoin     | Mogogosiek Ward | Construction of new ECDE | ECDE | Kaporet              | 2,000,000.00 |
| 38 | Konoin     | Mogogosiek Ward | Construction of new ECDE | ECDE | Seanin               | 2,000,000.00 |
| 39 | Sotik      | Chemagel Ward   | Construction of new ECDE | ECDE | Lulusik              | 2,000,000.00 |
| 40 | Sotik      | Chemagel Ward   | Construction of new ECDE | ECDE | Soimet               | 2,000,000.00 |
| 41 | Sotik      | Kapletundo Ward | Construction of new ECDE | ECDE | Chebirebelek,        | 2,000,000.00 |
| 42 | Sotik      | Kapletundo Ward | Construction of new ECDE | ECDE | Sumeek               | 2,000,000.00 |
| 43 | Sotik      | Kipsonoi Ward   | Construction of new ECDE | ECDE | kapkures             | 2,000,000.00 |
| 44 | Sotik      | Kipsonoi Ward   | Construction of new ECDE | ECDE | Kipketi              | 2,000,000.00 |
| 45 | Sotik      | Ndanai/Abosi    | Construction of new ECDE | ECDE | koiyet               | 2,000,000.00 |
| 46 | Sotik      | Ndanai/Abosi    | Construction of new ECDE | ECDE | Kapolesobei          | 2,000,000.00 |
| 47 | Konoin     | Chepchabas Ward | Construction of new ECDE | ECDE | Chebaibai            | 2,000,000.00 |
| 48 | Konoin     | Chepchabas Ward | Construction of new ECDE | ECDE | Mogoiywet            | 2,000,000.00 |
| 49 | Sotik      | Rongena/Manaret | Construction of new ECDE | ECDE | Chebugon primary     | 2,000,000.00 |
| 50 | Sotik      | Rongena/Manaret | Construction of new ECDE | ECDE | Sinendet             | 2,000,000.00 |



| Proposed Infrastructural Projects in VTCs for the FY 2024/2025 |               |                  |                            |        |                   |                      |
|--|---------------|------------------|----------------------------|--------|-------------------|----------------------|
| S. No  | Sub County    | Ward             | Proposed Projects          | Sector | Physical Location | Estimate(Cost), Kshs |
| 1  | Chepalungu    | Nyangores Ward   | Construction of Workshops  | VTC    | Kapkemoi VTC      | 1,000,000.00         |
| 2  | Chepalungu    | Siongiroi Ward   | Construction of Workshops  | VTC    | Bingwa VTC        | 1,000,000.00         |
| 3  | Bomet East    | Longisa Ward     | Construction of Workshops  | VTC    | Kapkimolwa VTC    | 1,000,000.00         |
| 4  | Bomet East    | Chemaner Ward    | Construction of Workshops  | VTC    | Chemaner VTC      | 1,000,000.00         |
| 5  | Bomet Central | Chesoen Ward     | Construction of Workshops  | VTC    | Kiplelji VTC      | 1,000,000.00         |
| 6  | Bomet Central | Merigi           | Construction of Workshops  | VTC    | Mugango Vtc       | 1,000,000.00         |
| 7  | Konoin        | Boito Ward       | Construction of Workshops  | VTC    | Kapsir VTC        | 1,000,000.00         |
| 8  | Konoin        | Boito Ward       | Construction of Workshops  | VTC    | Kaptien VTC       | 1,000,000.00         |
| 9  | Sotik         | Kapletundo Ward  | Construction of Workshops  | VTC    | Chebilat VTC      | 1,000,000.00         |
| 10   | Sotik         | Rongena/Ma naret | Construction of Workshops  | VTC    | Burgei VTC        | 1,000,000.00         |
| 11   | Bomet East    |                  | Construction of Classrooms | VTC    | Bukacha VTC       | 1,000,000.00         |
| 12   | Bomet East    | Kembu Ward       | Construction of Classrooms | VTC    | Tegat VTC         | 1,000,000.00         |
| 13   | Chepalungu    | Nyangores Ward   | Construction of Classrooms | VTC    | Kabisoge VTC      | 1,000,000.00         |
| 14   | Chepalungu    | Kongasis Ward    | Construction of Classrooms | VTC    | Saramek VTC       | 1,000,000.00         |
| 15   | Bomet Central | Mutarakwa        | Construction of Classrooms | VTC    | Solyot VTC        | 1,000,000.00         |
| 16   | Bomet Central | Ndaraweta        | Construction of Classrooms | VTC    | Sonokwek VTC      | 1,000,000.00         |
| 17   | Konoin        | Boito Ward       | Construction of Classrooms | VTC    | Boito VTC         | 1,000,000.00         |
| 18   | Konoin        | Mogogosiek Ward  | Construction of Classrooms | VTC    | Seanin VTC        | 1,000,000.00         |

|    |               |                   |  |     |              |              |
|----|---------------|-------------------|--|-----|--------------|--------------|
| 19 | Sotik         | Kipsonoi Ward     | Construction of Classrooms                             | VTC | Komirmir VTC | 1,000,000.00 |
| 20 | Sotik         | Kipsonoi Ward     | Construction of Classrooms                             | VTC | Kamabwai VTC | 1,000,000.00 |
| 21 | Sotik         | Rongena/Ma naret  | Construction and equipping of ICT Labs                 | VTC | Burgei VTC   | 1,250,000.00 |
| 22 | Chepalung u   | Chebunyo Ward     | Construction and equipping of ICT Labs                 | VTC | Kaboson VTC  | 1,250,000.00 |
| 23 | Bomet Central | Chesoan Ward      | Construction and equipping of ICT Labs                 | VTC | Kiplelji VTC | 1,250,000.00 |
| 24 | Bomet East    |                   | Construction and equipping of ICT Labs                 | VTC | Bukacha VTC  | 1,250,000.00 |
| 25 | Sotik         | Chemagel Ward     | Improvement of Infrastructure in Centres of Excellence | VTC | Kaplong VTC  | 4,000,000.00 |
| 26 | Konoin        | Boito Ward        | Improvement of Infrastructure in Centres of Excellence | VTC | Boito VTC    | 4,000,000.00 |
| 27 | Chepalung u   | Nyangores Ward    | Improvement of Infrastructure in Centres of Excellence | VTC | Kabisoge VTC | 4,000,000.00 |
| 28 | Bomet East    | Kipreres Ward     | Improvement of Infrastructure in Centres of Excellence | VTC | Siwot VTC    | 4,000,000.00 |
| 29 | Bomet Central | Silibwet Township | Improvement of Infrastructure in Centres of Excellence | VTC | Emkwen VTC   | 4,000,000.00 |

### Youth and Sports

| Sub Programme              | Project name Location (Ward/Sub County/ county wide)   | Description of activities                    | Estimated cost (Ksh.) |
|----------------------------|--|--|-----------------------|
| Infrastructure development | Kembu Ward-Tegat   | Completion of Construction of training camps | 6,000,000             |
|                            | Siongiroi Ward -Siongiroi Field, Chemagel Ward- Sotik Club 181field, Nyongores Ward-County stadium | Stadia and playing fields constructed        | 130,300,000           |
| Sports enhancement         | All wards  | Organizing Sports activities/tournaments     | 10,000,000            |

|                                  |           |  |           |
|----------------------------------|-----------|--|-----------|
| Youth booth camps                | All wards | Training Expenses -youth booth camps       | 7,000,000 |
| Revitalization of youth programs | All wards | Youth empowerment facilities and equipment | 5,000,000 |

## 5. Gender, Culture and Social Services

| S/N | Project  | Location                    | Estimated Cost(Kshs) |
|-----|--|-----------------------------|----------------------|
| 1   | Training on Gender Mainstreaming                         | All Wards                   | 1,500,000            |
| 2   | Socio Economic empowerment for women                     | All Wards                   | 2,500,000            |
| 3   | Mapping on gender compliance                             | All Wards                   | 600,000              |
| 4   | Establishment of Sub County GBV Centers                  | All                         | 5,000,000            |
| 5   | Sensitization on Prevention of Gender based violence(GBV | All Wards                   | 1,500,000            |
| 6   | Mentorship of boys and Girls                             | All Wards                   | 500,000              |
| 7   | Male engagement on GBV                                   | All Wards                   | 500,000              |
| 8   | Psycho-social Support to PWDs                            | All wards                   | 400,000              |
| 9   | Establish Child rescue centre                            | Kipreres                    | 3,000,000            |
| 10  | Skills trainings for PWDs                                | All Wards                   | 1,000,000            |
| 11  | Provision of tools of trade to PWDs and women            | All Wards                   | 2,500,000            |
| 12  | Provision of assistive devices                           | All Wards                   | 2,500,000            |
| 13  | Food and ratio for SNIs and CCIs                         | All Wards                   | 2,000,000            |
| 14  | Support to vulnerable households                         | Selected Households         | 2,500,000            |
| 15  | Compliance on disability mainstreaming                   | All Wards                   | 500,000              |
| 16  | Marking of relevant international days                   | Selected international days | 1,000,000            |
| 17  | Mapping of cultural centers, and museums,                | All Wards                   | 3,000,000            |
| 18  | Establish Cultural and community multipurpose halls      | Chepalungu- Siongiroi       | 3,000,000            |
| 19  | Strengthening of traditional governance structures       | All Wards                   | 1,000,000            |
| 20  | Establish database and archives in Libraries             | Silibwet Library            | 2,000,000            |
| 21  | Strengthen film industry and local radio station         | Silibwet Film Hub           | 3,000,000            |

## 6. Health Services

| S/N | Project Name | Department | Sub County | Ward | Estimated cost(Kshs) |
|-----|--------------|------------|------------|------|----------------------|
|-----|--------------|------------|------------|------|----------------------|



|    |   |                 |               |                   |            |
|----|---|-----------------|---------------|-------------------|------------|
| 1  | Kapkoros Sub county hospital inpatient wards  | Health Services | Bomet Central | Chesoen           | 24,467,367 |
| 2  | Ndanai Sub county hospital inpatient wards    | Health Services | Sotik         | Ndanai/Abosi      | 17,298,334 |
| 3  | Oncology and research centre                  | Health Services | Bomet East    | Longisa           | 60,000,000 |
| 4  | Chemaner health centre renovation             | Health Services | Bomet East    | Longisa           | 1,500,000  |
| 5  | Sotik Health Centre maternity renovation      | Health Services | Sotik         | Chemagel          | 1,500,000  |
| 6  | Renovation of Kapkesembe dispensary           | Health Services | Sotik         | Kapletundo        | 1,500,000  |
| 7  | Renovation of Oldebesi dispensary             | Health Services | Sotik         | Kipsonoi          | 1,500,000  |
| 8  | Renovation of Kapkimolwo dispensary maternity | Health Services | Bomet East    | Longisa           | 1,500,000  |
| 9  | Renovation of Merigi health centre            | Health Services | Bomet East    | Merigi            | 1,500,000  |
| 10 | Renovation of Njerian dispensary              | Health Services | Bomet Central | Silibwet/Township | 1,500,000  |
| 11 | Renovation of Kanusin dispensary              | Health Services | Bomet Central | Mutarakwa         | 1,500,000  |
| 12 | Renovation of Sachora dispensary              | Health Services | Chepalungu    | Nyongores         | 1,500,000  |
| 13 | Renovation of Mulot dispensary                | Health Services | Bomet East    | Kipreres          | 1,500,000  |
| 14 | Renovation of Chemengwa dispensary            | Health Services | Bomet East    | Kembu             | 1,500,000  |
| 15 | Sugumerga dispensary maternity completion     | Health Services | Chepalungu    | Sigor             | 1,500,000  |
| 16 | Singorwet dispensary renovation               | Health Services | Bomet Central | Singorwet         | 1,500,000  |
| 17 | Kitaima dispensary renovation                 | Health Services | Bomet Central | Chesoen           | 1,500,000  |
| 18 | Ndaraweta dispensary renovation               | Health Services | Bomet Central | Ndaraweta         | 1,500,000  |

|    |   |                 |            |                 |                       |
|----|---|-----------------|------------|-----------------|-----------------------|
| 19 | Kipsuter dispensary renovation                        | Health Services | Chepalungu | Siongiroi       | 1,500,000             |
| 20 | Completion of Monire dispensary                       | Health Services | Sotik      | Rongena/Manaret | 1,500,000             |
| 21 | Completion of Makimeny dispensary kitchen and laundry | Health Services | Chepalungu | Kongasis        | 1,500,000             |
| 22 | Completion of Cheplelwa dispensary                    | Health Services | Sotik      | Ndanai/Abosi    | 1,500,000             |
| 23 | Renovation of Chepchabas health centre                | Health Services | Konoin     | Chepchabas      | 1,500,000             |
| 24 | Renovation of Siomo dispensary maternity              | Health Services | Konoin     | Embomos         | 1,500,000             |
| 25 | Renovation of Mogogosiek health centre                | Health Services | Konoin     | Mogogosiek      | 1,500,000             |
| 26 | Renovation of Kaptien                                 | Health services | Konoin     | Boito           | 1,500,000             |
| 27 | Kimulot laboratory completion                         | Health services | Konoin     | Kimulot         | 1,500,000             |
| 28 | Chebunyo health centre renovation                     | Health services | Chepalungu | Chebunyo        | 1,500,000             |
| 29 | Sigor Sub-County Hospital theatre                     | Health services | Chepalungu | Sigor           | 4,434,299             |
| 30 | Tegat Sub-County Hospital X-ray unit                  | Health services | Bomet East | Kembu           | 4,000,000             |
| 31 | Ndanai Sub county hospital Septic tank                | Health Services | Sotik      | Ndanai/Abosi    | 4,900,000             |
| 32 | Longisa County Referral hospital Septic tank          | Health Services | Bomet East | Longisa         | 4,900,000             |
|    | <b>Total</b>  |                 |            |                 | <b>157,500,000.00</b> |

## 7. Lands, Housing and Urban Planning

### Lands

- Acquisition of land one per ward
- Identification Surveying, beaconing of 10 PI lands per ward
- Construction and equipping of County Land Registry at the Headquarters

- Renovation of sub-county survey offices (one per Sub- County)
- Fencing of public lands
- Preparation of Physical Plan for Market centres – Sigor and Kembu,
- Preparation of Part Developments Plans in Bomet, Sotik and Longisa for acquisition of ownership documents (Public Service Board, Industrial Park, Sotik Municipality housing, Longisa Cooperative)
- Preparation of Physical Plans for Public Institutions - Longisa Hospital,

#### **Housing**

- Construction of External toilets and Septic tank in Sotik phase II Houses
- Renovation of offices
- Renovation of houses in Sotik
- Fencing of County Government Housing

#### **Urban**

- Outsourcing of Garbage collection in Municipalities, Mogogosiek, Mulot and Ndanai towns
- Markets Development– separation of meters in Bomet market stalls, gravelling of Kapkwen open air market, Kapset Market
- Fencing - Bomet Cemetery, Mateja market, Bomet Public Land (next to Imarisha), Koiwa quarry
- Opening and grading of urban access roads – Koiwa, Makimeny, Bomet town, Merigi
- Storm water drains in urban areas – Kapkoros, Mogogosiek
- Development and maintenance of public toilets – Longisa, Kaplong, Sigor, Chemaner, Mulot, Boito, Kapkoros, Ndanai, Kapset Market
- Opening and grading of urban access roads in Mogogosiek
- Opening and grading of urban access roads in Ndanai
- Opening and grading of urban access roads in Mulot

#### **Municipalities**

- Fencing of Bomet Municipality fire station
- Maintenance of market infrastructure in Bomet municipality
- Development of booking offices in Bomet stage
- Improvement and marking of parking lots in Bomet CBD



- Development of Recreational facilities in Bomet Green Stadium
- Rehabilitation of selected town roads in Sotik

## 8. Roads, Public Works and Transport

| Sub Program me          | project name/location(ward/subcounty/countywide)         | Distance (KM) | Description of activities   | Estimated cost (Kshs .) | Source of funds | Time frame | Performance indicators         | Targets | status      | Implementing Agency |
|-------------------------|--|---------------|---|-------------------------|-----------------|------------|--------------------------------|---------|-------------|---------------------|
|                         | Chemarer   |               |   |                         |                 |            |                                |         |             |                     |
| Road Network and access | Kapsorogei-amalo road                                    | 1.0           | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000              | C G B           | FY 2024/25 | Gravelled and accessible roads | 2.5     | New Roads   | DRP& T              |
|                         | Chemaluktany ECDE-morogo-sertwet-kapcheres road          | 2.8           |   | 6,126 ,252.00           | K R B           |            |                                | 2       | maintenance |                     |
|                         | Kembu  |               |   |                         |                 |            |                                |         |             |                     |
| Road Network and access | Kirakachat Banda-Kapkipyegon water point                 | 1             | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000              | C G B           | FY 2024/25 | Gravelled and accessible roads | 2       | New Roads   | DRP& T              |
|                         | Kipyosit-wasega-isei-samoget road                        | 3.0           |   | 6,534 ,668.80           | K R B           |            |                                | 2.2     | maintenance |                     |
|                         | Longisa  |               |   |                         |                 |            |                                |         |             |                     |
| Road Network and access | Goitab silibwet-cheboin-mataringe road                   | 1             | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000              | C G B           | FY 2024/25 | Gravelled and accessible roads | 2.3     | New Roads   | DRP& T              |
|                         | Kapkimolwo-Cheptebes-Quarry Road                         | 2.8           |   | 6,126 ,252.00           | K R B           |            |                                | 2       | maintenance |                     |
|                         | Merigi   |               |   |                         |                 |            |                                |         |             |                     |
| Road Network            | Molem-tobok road, simotwet-motumboru primary school road | 1             | Upgrading to Gravel   | 1,400 ,000              | C G B           | FY 2024/25 | Gravelled and                  | 2.5     | New Roads   | DRP& T              |

|                         |   |     |  |               |       |            |                                 |     |              |        |
|-------------------------|---|-----|--|---------------|-------|------------|---------------------------------|-----|--------------|--------|
| and access              | Chepkolion-miti -mingi road   | 2.8 | standards including surveying , Earthworks, Grading and Graveling                      | 6,126 ,252.00 | K R B |            | accessi ble roads               | 2   | maintena nce |        |
|                         | Kiprerer  |     |  |               |       |            |                                 |     |              |        |
| Road Network and access | Phebrican-kap mungot-alfred korir-kiplabotwa primary-obot sara road         | 1   | Upgradin g to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000    | C G B | FY 2024/25 | Gravel ed and accessi ble roads | 2.6 | New Roads    | DRP& T |
|                         | Kaptimtui-lelaitich-nyakichiwa road   | 2.8 |  | 6,126 ,252.00 | K R B |            |                                 | 2   | maintena nce |        |
|                         | Kimulot   |     |  |               |       |            |                                 |     |              |        |
| Road Network and access | Kapset AIC - Masebe - Kibitgoi - kt   | 1   | Upgradin g to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000    | C G B | FY 2024/25 | Gravel ed and accessi ble roads | 2   | New Roads    | DRP& T |
|                         | Grey Road - Kiptiget - Chebangang bridge                                    | 2.9 |  | 6,330 ,460.40 | K R B |            |                                 | 2.1 | maintena nce |        |
|                         | Embomos   |     |  |               |       |            |                                 |     |              |        |
| Road Network and access | Kipkoibet - Aregeriot - Sorgoi - Taboino - Kimugul- Kapchomon - James Tonui | 1   | Upgradin g to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400 ,000    | C G B | FY 2024/25 | Gravel ed and accessi ble roads | 3   | New Roads    | DRP& T |
|                         | Tilolwon - Kayedit - Kapkiromdit  | 2.8 |  | 6,126 ,252.00 | K R B |            |                                 | 2   | maintena nce |        |
|                         | Chepchabas  |     |  |               |       |            |                                 |     |              |        |
| Road Network and access | Telwa-Kap kisorop- Kipchibu Rd  | 1   | Upgradin g to Gravel standards including surveying , Earthworks, Grading               | 1,400 ,000    | C G B | FY 2024/25 | Gravel ed and accessi ble roads | 2.7 | New Roads    | DRP& T |
|                         | Kaura-Kap kalit Rd  | 3.0 |  | 6,534 ,668.80 | K R B |            |                                 | 2.2 | maintena nce |        |

|                                  |   |     |  |                      |             |                   |   |     |                 |           |
|----------------------------------|---|-----|--|----------------------|-------------|-------------------|---|-----|-----------------|-----------|
|                                  |   |     | and<br>Graveling   |                      |             |                   |   |     |                 |           |
|                                  | Mogogosiek  |     |  |                      |             |                   |   |     |                 |           |
| Road<br>Network<br>and<br>access | Ruseya-Maaset road                                  | 1   | Upgradin<br>g to<br>Gravel<br>standards<br>including<br>surveying<br>,<br>Earthwor<br>ks,<br>Grading<br>and<br>Graveling | 1,400<br>,000        | C<br>G<br>B | FY<br>2024/2<br>5 | Gravel<br>ed and<br>accessi<br>ble<br>roads | 2   | New<br>Roads    | DRP&<br>T |
|                                  | Kapken T. B. - Kapken<br>Primary                    | 3.2 |  | 7,147<br>,294.<br>00 | K<br>R<br>B |                   |   | 2.5 | maintena<br>nce |           |
|                                  | Boito   |     |  |                      |             |                   |   |     |                 |           |
| Road<br>Network<br>and<br>access | Cheibei Primary – Tala<br>ECD/Buying Centre         | 1   | Upgradin<br>g to<br>Gravel<br>standards<br>including<br>surveying<br>,<br>Earthwor<br>ks,<br>Grading<br>and<br>Graveling | 1,400<br>,000        | C<br>G<br>B | FY<br>2024/2<br>5 | Gravel<br>ed and<br>accessi<br>ble<br>roads | 2.4 | New<br>Roads    | DRP&<br>T |
|                                  | Kaptembwo tbc – Arap<br>Chebochok                   | 2.7 |  | 5,922<br>,043.<br>60 | K<br>R<br>B |                   |   | 1.9 | maintena<br>nce |           |
|                                  | Kapletundo  |     |  |                      |             |                   |   |     |                 |           |
| Road<br>Network<br>and<br>access | Chebitet to Ririk                                   | 1   | Upgradin<br>g to<br>Gravel<br>standards<br>including<br>surveying<br>,<br>Earthwor<br>ks,<br>Grading<br>and<br>Graveling | 1,400<br>,000        | C<br>G<br>B | FY<br>2024/2<br>5 | Gravel<br>ed and<br>accessi<br>ble<br>roads | 2.5 | New<br>Roads    | DRP&<br>T |
|                                  | Kimolwet-Chemutwo cattle<br>dip-Sugutek Ngendab Moi | 2.8 |  | 6,126<br>,252.<br>00 | K<br>R<br>B |                   |   | 2   | maintena<br>nce |           |
|                                  | Chemagel  |     |  |                      |             |                   |   |     |                 |           |
| Road<br>Network<br>and<br>access | Chebitet-ketyenya-dip-<br>taita-bombo road          | 1   | Upgradin<br>g to<br>Gravel<br>standards<br>including<br>surveying<br>,<br>Earthwor<br>ks,<br>Grading<br>and<br>Graveling | 1,400<br>,000        | C<br>G<br>B | FY<br>2024/2<br>5 | Gravel<br>ed and<br>accessi<br>ble<br>roads | 2.1 | New<br>Roads    | DRP&<br>T |
|                                  | UPEC church-Kipsonoi<br>road                        | 3.7 |  | 8,168<br>,336.<br>00 | K<br>R<br>B |                   |   | 3   | maintena<br>nce |           |
|                                  | Kipsonoi  |     |  |                      |             |                   |   |     |                 |           |



|                         |   |     |   |              |     |            |                                |     |             |       |
|-------------------------|---|-----|---|--------------|-----|------------|--------------------------------|-----|-------------|-------|
| Road Network and access | Dip-kap sosthen-kapwilly                        | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.3 | New Roads   | DRP&T |
|                         | KapAugustine-Kaptilingi-Kiricha sec-Kapmarsigis | 2.9 |   | 6,330,460.40 | KRB |            |                                | 2.1 | maintenance |       |
|                         | Rongena-Manaret                                 |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Cheptebe - Kiptenden - Greenit                  | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 3   | New Roads   | DRP&T |
|                         | Mabwaita-kisabei-Rongena                        | 2.8 |   | 6,126,252.00 | KRB |            |                                | 2   | maintenance |       |
|                         | Ndanai-Abosi                                    |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Kipsimbor-korongoro-ngurwo                      | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.5 | New Roads   | DRP&T |
|                         | Silot-Chepkalwal (Mosonik road)                 | 2.9 |   | 6,330,460.40 | KRB |            |                                | 2.1 | maintenance |       |
|                         | Singorwet                                       |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Cheptagum -Kubare Road-Construction             | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.3 | New Roads   | DRP&T |
|                         | Tirgaga-Cheptuiyet Road                         | 2.8 |   | 6,126,252.00 | KRB |            |                                | 2   | maintenance |       |
|                         | Chesoan   |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Sibayan – Kaptebengwet                          | 1   | Upgrading to Gravel standards including surveying ,                                   | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.5 | New Roads   | DRP&T |
|                         | Kuinet TBC – Kiroisit                           | 2.8 |   | 6,126,252.00 | KRB |            |                                | 2   | maintenance |       |

|                         |   |     |   |              |     |            |                                |     |             |       |
|-------------------------|---|-----|---|--------------|-----|------------|--------------------------------|-----|-------------|-------|
|                         |   |     | Earthworks, Grading and Graveling   |              |     |            |                                |     |             |       |
|                         | Ndarawetta  |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Mogoiywetpry-Judea-Kapnariet road                             | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2   | New Roads   | DRP&T |
|                         | Tea zone-Kipleting,Tabaita Tea buying center-Tabaita villange | 3.2 |   | 7,147,294.00 | KRB |            |                                | 2.5 | maintenance |       |
|                         | Mutarakwa   |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Kanusin Boys – Kiplakwet dam Rd                               | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.5 | New Roads   | DRP&T |
|                         | Birirbei -Arap soi feeder road                                | 3.2 |   | 6,943,085.60 | KRB |            |                                | 2.4 | maintenance |       |
|                         | Silibwet Township   |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Kecheiyat-arap sigira   | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2   | New Roads   | DRP&T |
|                         | Arap Chogindu-Kapjohnstone Road                               | 3.2 |   | 7,147,294.00 | KRB |            |                                | 2.5 | maintenance |       |
|                         | Chebunyo  |     |   |              |     |            |                                |     |             |       |
| Road Network and access | Mititatu-Kapmogiboi dam-Kamaget                               | 1   | Upgrading to Gravel standards including surveying , Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 1.8 | New Roads   | DRP&T |
|                         | Kap Sigilai – Soket Tilyot Primary Rd                         | 2.8 |   | 6,126,252.00 | KRB |            |                                | 2   | maintenance |       |
|                         | Siongiroi   |     |   |              |     |            |                                |     |             |       |

|                             |  |     |  |              |     |            |                                |     |             |       |
|-----------------------------|--|-----|--|--------------|-----|------------|--------------------------------|-----|-------------|-------|
| Road Network and access     | Kapsubu-Chesogori-Chemagel road                                    | 1   | Upgrading to Gravel standards including surveying, Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.3 | New Roads   | DRP&T |
|                             | Chepkochun – Kaptulwo polytechnic center                           | 3.5 |  | 7,759,919.20 | KRB |            |                                | 2.8 | maintenance |       |
|                             | Sigor  |     |  |              |     |            |                                |     |             |       |
| Road Network and access     | Mwokyot-Kapsigirio-Emmanuel AGC- Kaptich road B                    | 1   | Upgrading to Gravel standards including surveying, Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 1.8 | New Roads   | DRP&T |
|                             | Arap Toet- Kapmesheck-Osururyet Road                               | 3.2 |  | 7,147,294.00 | KRB |            |                                | 2.5 | maintenance |       |
|                             | Kongasis   |     |  |              |     |            |                                |     |             |       |
| Road Network and access     | Chepkulo-Chebanyiny-Nyatembe                                       | 1   | Upgrading to Gravel standards including surveying, Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2.2 | New Roads   | DRP&T |
|                             | Singoilek-Kap Susmuito-Kaplulukwa                                  | 3.7 |  | 8,168,336.00 | KRB |            |                                | 3   | maintenance |       |
|                             | Nyongores  |     |  |              |     |            |                                |     |             |       |
| Road Network and access     | Kipranyo Sheraton – Kesapita primary- Karap Kilel, karaptesot Road | 1   | Upgrading to Gravel standards including surveying, Earthworks, Grading and Graveling | 1,400,000    | CGB | FY 2024/25 | Gravelled and accessible roads | 2   | New Roads   | DRP&T |
|                             | Kapkalyet- Olesoi Dip-Olesoi canteen                               | 3.2 |  | 7,147,294.00 | KRB |            |                                | 2.5 | maintenance |       |
|                             |  |     |  |              |     |            |                                |     |             |       |
| Public works infrastructure | Construction & maintenance of bridges                              |     | Construction of structures   | 0            | CGB | FY 2024/25 | Number of bridges constructed  |     | New project | DRP&T |



|                                 |  |                                  |            |     |            |   |  |             |       |
|---------------------------------|--|----------------------------------|------------|-----|------------|---|--|-------------|-------|
|                                 | Construction and maintenance of culverts   |                                  | 25,000,000 |     | FY 2024/25 | Number of culverts constructed                              |  | New project | DRP&T |
|                                 | Construction & maintenance of footbridge bridges                                     |                                  | 12,000,000 |     | FY 2024/25 | Number of footbridge bridges constructed                    |  | New project | DRP&T |
|                                 | Equipping of material testing lab.   | Equipping a laboratory           | 0          |     | FY 2024/25 | Percentage of lab equipment purchased and installed.        |  | New project | DRP&T |
| County Transport Infrastructure | Installation of additional units for Fleet management system and annual subscription | Equipping of a mechanical garage | 2,500,000  | CGB | FY 2024/25 | Percentage of mechanical equipment purchased and installed. |  | New project | DRP&T |
|                                 | Construction of buildings (Repair bays)  | Construction works               | 2,000,000  |     | FY 2024/25 | Service bay constructed and operational                     |  | New project | DRP&T |
|                                 | Purchase of supervision vehicle  | Purchase of motor vehicles       | 0          |     | FY 2024/25 | No. of supervision vehicles purchased                       |  | New program | DRP&T |

#### 9. Trade, Energy, Tourism, Industry and Investment

| Project Name                                     | Project Location                | Amount(Kshs) |
|--|---------------------------------|--------------|
| Capacity Building of SMEs                        | County Hq                       | 500,000      |
| Trade Awards                                     | County Hq                       | 500,000      |
| County Enterprise Fund                           |                                 | -            |
| Market Development- Construction of market sheds | Koiwa, Silibwet, Sotik, Kapkwen | 23,500,000   |

|  |   |            |
|--|---|------------|
| Fair Trade and Consumer Protection Practices         | County Hq   | 500,000    |
| Development of The Tourism Niche Products            | Chepalungu Forest,Masese forest,Nairotiat,Embomos | 8,000,000  |
| Tourism promotion and exhibition                     | Designated sites                                  | 2,000,000  |
| Power Generation And Distribution Service            | County Hq   | 1,000,000  |
| Installation of Floodlights & Maintenance (Solar)    | All Wards   | 15,500,000 |
| REREC Matching funds                                 | Wards to be prioritized                           | 6,000,000  |
| Industrial Development and Support (Industrial Park) | Sotik   | 50,000,000 |
| County Investment Conference                         | County Hq   | 2,000,000  |

### 10. Water, Sanitation, Environment, Natural Resources and Climate Change

| Programme Name: Water Supply  |   |  |                              |                         |                 |                     |  |         |                             |                       |                    |
|---|---|--|------------------------------|-------------------------|-----------------|---------------------|--|---------|-----------------------------|-----------------------|--------------------|
| Sub Programme   | Project name Location (Ward/ Sub county/ county wide) | Description of activities  | Green Economy consideration  | Estimated cost (M Ksh.) | Source of funds | Time frame          | Performance indicators                           | Targets | Status/ level of completion | Implementing Agency   | Other stakeholders |
| Water Supply Infrastructure Rehabilitation, Upgrading and Expansion | Bomet-Mulot water project                             | Intake, treatment works, main distribution lines and storage tanks | Adaptation of gravity system | 1,700                   | GOK             | 18 Months (Overdue) | No. of households connected to clean piped water | 40,000  | 35                          | CRVWW DA              | AfDB               |
|   | Bomet water supply                                    | Upgrading, expansion and metering                                  |                              | 5                       | CGO B           | 1 yr                | No. of households connected to clean piped water | 1,000   | 70                          | Water and Environment |                    |
|   | Chebangang water project                              | Treatment works, storage tanks and distribution                    | Adaptation of gravity system | 15                      | BIDP            | 1 yr                | No. of households connected to clean piped water | 3,000   | 30                          | BIDP                  | KRCS               |
|   | Itare water supply                                    | Last mile connectivity and   |                              | 5                       | CGO B           | 1 yr                | No. of households connected                      | 2,000   |                             | Water and Environment |                    |

|  |                                      |  |  |    |       |      |  |     |    |                       |  |
|--|--------------------------------------|--|--|----|-------|------|--|-----|----|-----------------------|--|
|  |                                      | metering   |  |    |       |      | d to clean piped water                           |     |    |                       |  |
|  | Sotik water supply                   | Upgrading and metering                                       |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 600 |    | Water and Environment |  |
|  | Chepalungu water supply              | Re-designing and overhaul                                    |  | 20 | CGO B | 1 yr | No. of households connected to clean piped water | 600 |    | Water and Environment |  |
|  | Siongiro i (Old Sigor) water project | Completion of rising main, Distribution network and metering |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 700 | 90 | Water and Environment |  |
|  | Aonet water project                  | Operationalization, distribution network and metering        |  | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 400 | 40 | Water and Environment |  |
|  | Sergutiet water supply               | Distribution network and metering                            |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 100 |    | Water and Environment |  |
|  | Mogombet water supply                | Distribution network and metering                            |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 500 |    | Water and Environment |  |
|  | Kaptebe ngwet water project          | Distribution network and                                     |  | 5  | CGO B | 1 yr | No. of households connected                      | 400 | 80 | Water and Environment |  |



|  |                           |  |                             |    |       |      |  |     |    |                       |  |
|--|---------------------------|--|-----------------------------|----|-------|------|--|-----|----|-----------------------|--|
|  |                           | metering   |                             |    |       |      | d to clean piped water                           |     |    |                       |  |
|  | Kapchelauch water supply  | Completion of rising main, distribution and metering |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 150 | 30 | Water and Environment |  |
|  | Sogoet water project      | Distribution network and metering                    |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 50  | 40 | Water and Environment |  |
|  | Tinet water project       | Distribution network and metering                    |                             | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 100 | 70 | Water and Environment |  |
|  | Longisa water supply      | Distribution and metering                            |                             | 3  | CGO B | 1 yr | No. of households connected to clean piped water | 500 |    | Water and Environment |  |
|  | Sigor water supply        | Distribution network and metering                    | Adaptation of hybrid system | 3  | CGO B | 1 yr | No. of households connected to clean piped water | 60  |    | Water and Environment |  |
|  | Nyango mbe water project  | Operationalization and distribution network          |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 300 | 20 | Water and Environment |  |
|  | Chepcha bas water project | Distribution   |                             | 2  | CGO B | 1 yr | No. of households connected to clean piped water | 100 | 70 | Water and Environment |  |

|                                 |   |  |    |       |      |  |     |    |                       |  |
|---------------------------------|---|--|----|-------|------|--|-----|----|-----------------------|--|
| Kamurei to water supply         | Upgrading, treatment works and distribution network and metering    |  | 15 | CGO B | 1 yr | No. of households connected to clean piped water | 300 | 95 | Water and Environment |  |
| Kipngos water project           | Operationalization, distribution network and metering               |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 300 | 60 | Water and Environment |  |
| Ndanai water supply             | Treatment works, storage tank and distribution network and metering |  | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 200 | 80 | Water and Environment |  |
| Yaganek water supply            | Treatment works, distribution network and metering                  |  | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 200 | 80 | Water and Environment |  |
| Taboino water project           | Treatment works and distribution network and metering               |  | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 500 | 80 | Water and Environment |  |
| Chemanyer/Injerian water supply | De-silting, Distribution network and metering                       |  | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 100 | 70 | Water and Environment |  |

|                              |                          |  |  |     |       |      |  |     |    |                       |  |
|------------------------------|--------------------------|--|--|-----|-------|------|--|-----|----|-----------------------|--|
|                              | Kongotik water project   | Operationalization, storage tank and distribution            |  | 3   | CGO B | 1 yr | No. of households connected to clean piped water                 | 100 |    | Water and Environment |  |
|                              | Gelegele water project   | Upgrading and distribution network and metering              |  | 2   | CGO B | 1 yr | No. of households connected to clean piped water                 | 500 | 60 | Water and Environment |  |
|                              | Chesambai water project  | Intake works, storage and distribution network               |  | 0   | CGO B | 1 yr | No. of households connected to clean piped water                 | 200 |    | Water and Environment |  |
|                              | Kaposiri water supply    | Pump set, Distribution network and metering                  |  | 0   | CGO B | 1 yr | No. of households connected to clean piped water                 | 100 |    | Water and Environment |  |
|                              | Kapkesio water supply    | Distribution and metering                                    |  | 2   | CGO B | 1 yr | No. of households connected to clean piped water                 | 200 |    | Water and Environment |  |
|                              | Kapsigilai water project | Operationalization   |  | 0.5 | CGO B | 1 yr | No. of households connected to clean piped water                 | 100 |    | Water and Environment |  |
| Water Harvesting and Storage | De-silting of water pans | De-silting, fencing, cattle troughs and communal draw points |  | 50  | CGO B | 1 yr | No. of households accessing water for livestock and domestic use | 13  |    | Water and Environment |  |



|  | Supply of plastic tanks and ECD centres               | Supply and delivery                          |                             | 3.6                     | CGO B           | 1 yr       | No. of ECDs supplied with tanks         | 60      |                             | Water and Environment |                    |
|--|---|--|-----------------------------|-------------------------|-----------------|------------|---|---------|-----------------------------|-----------------------|--------------------|
|  | Co-funded Programme (World Vision/County)             | Water harvesting and pipeline extensions     |                             | 0                       | WV/CGO B        | 1 yr       | No. of households accessing clean water | 50      |                             | WV/CGO B              |                    |
| Co-funded Programme (Dig Deep (Africa)/County) | Protection of Springs (Dig Deep (Africa)/County)      | Protection, fencing and communal draw points |                             | 11.06                   | CGO B           | 1 yr       | No. of springs protected                | 30      |                             | Water and Environment |                    |
| Development of Boreholes                       | Drilling of boreholes                                 | Drilling, equipping and distribution         | Solarization                | 20                      | CGO B           | 1 yr       | No. of boreholes drilled                | 4       |                             | Water and Environment |                    |
| Programme Name: Irrigation Development         |   |  |                             |                         |                 |            |   |         |                             |                       |                    |
| Sub Programme                                  | Project name Location (Ward/ Sub county/ county wide) | Description of activities                    | Green Economy consideration | Estimated cost (M Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status/ level of completion | Implementing Agency   | Other stakeholders |
| Development of Irrigation Infrastructure       | Chebarara Irrigation (Sigor)                          | Expansion of irrigation scheme               |                             | 3                       | CGO B           | 1 yr       | No. of hectares under irrigation        | 2       | 60                          | Water and Environment |                    |
|  | Nogirwet Irrigation Scheme (Chebunyo)                 | Extension of irrigation lines                |                             | 1                       | BIDP            | 1 yr       | No. of hectares under irrigation        | 2       | 50                          | BIDP                  |                    |
| Programme Name: Wastewater Management          |   |  |                             |                         |                 |            |   |         |                             |                       |                    |
| Sub Programme                                  | Project name Location (Ward/ Sub county/ county wide) | Description of activities                    | Green Economy consideration | Estimated cost (M Ksh.) | Source of funds | Time frame | Performance indicators                  | Targets | Status/ level of completion | Implementing Agency   | Other stakeholders |
| Development of                                 | Exhauster   | Acquisition of                               |                             | 0                       | CGO B           | 1 yr       | No. of exhausters                       | 1       |                             | Water and             |                    |

|   |              |   |              |          |            |           |  |                         |         |   |  |
|---|--------------|---|--------------|----------|------------|-----------|--|-------------------------|---------|---|--|
| Wastewater Infrastructure                                       |              | exhauster   |              |          |            |           | rs purchased                                   |                         |         | Environment                                     |  |
| Onsite treatment facilities                                     | Mogogosi DTF | Construction of a wastewater decentralized treatment facility |              | 15       | CGO B      | 1 yr      | No. of DTFs constructed                        | 1                       | 0       | Water and Environment                           |  |
| Sub-Total   |              |   |              | 1,974.16 |            |           |  |                         |         |   |  |
| Environment and Climate Change Education and awareness creation | County wide  | Environmental sensitization                                   |              | 2        | Go K/Donor | 2023-2024 | No. of public participations                   | 200,000 communities     | new     | Environment, Natural Resources & Climate Change |  |
| Climate Change Mitigation adaptation and resilience strategies  | County wide  | Locally led adaptation  | Green asset  | 75       | Go K/Donor | 2023-2024 | No of climate change investment activities com | 200,000 communities     | new     | Environment, Natural Resources & Climate Change |  |
| County Environmental Monitoring and Management                  | County wide  | Formation and training of various environmental committees    | Green Assets | 2        | Go K/Donor | 2023-2024 |  | 50                      | new     | Environment, Natural Resources & Climate Change |  |
| Protection of riparian zones                                    | County wide  | carry out riparian protection and conservation activities     |              | 1.5      | Go K       | 2023-2024 | No. of riparian areas protected                | Multiple riparian zones | ongoing | Environment, Natural Resources & Climate Change |  |
| Solid waste   | County wide  | Development of  |              | 2        | Go K       | 2023-     | No. of litter bins                             | 30 litter               | ongoing | Environment, Natural                            |  |

|                                       |                |  |  |              |                       |                       |                                      |                           |         |   |  |
|---------------------------------------|----------------|--|--|--------------|-----------------------|-----------------------|--------------------------------------|---------------------------|---------|---|--|
| managem<br>ent                        |                | solid<br>waste<br>manag<br>ement<br>faciliti<br>es   |  |              |                       | 20<br>24              | installe<br>d                        | r<br>bins                 |         | Resourc<br>es &<br>Climate<br>Change                                |  |
| Forestry<br>managem<br>ent            | County<br>wide | Tree<br>plantin<br>g   |  | 1.5          | Go<br>K/d<br>ona<br>r | 20<br>23-<br>20<br>24 | Numbe<br>r of<br>trees<br>planted    | 800,<br>000<br>tree<br>s  | ongoing | Environ<br>ment,<br>Natural<br>Resourc<br>es &<br>Climate<br>Change |  |
| Soil and<br>water<br>conservat<br>ion | County<br>wide | Reduc<br>ed soil<br>erosio<br>n and<br>reduce<br>d water<br>shorta<br>ge freque<br>ncy<br>impact |  | 1.5          | Go<br>K               | 20<br>23-<br>20<br>24 | No. of<br>gabions<br>constru<br>cted | 20<br>steep<br>slop<br>es | ongoing | Environ<br>ment,<br>Natural<br>Resourc<br>es &<br>Climate<br>Change |  |
| SUB-<br>TOTAL                         |                |  |  | 85.5         |                       |                       |                                      |                           |         |   |  |
| Grand<br>Total                        |                |  |  | 2,059<br>.66 |                       |                       |                                      |                           |         |   |  |



#### ANNEX 4: HIGHLIGHTS OF PUBLIC PARTICIPATION ON CFSP 2024-2025

| Department  | Sub-County    | Issues raised   |
|---|---------------|---|
| Administration, Public Service and Special Programs | Bomet East    | <ul style="list-style-type: none"> <li>• Prioritize completion of Longisa Sub-County office and fencing of all County government offices.</li> <li>• Administration and finance to develop strategies for getting rid of the annually increasing pending bills.</li> <li>• Public service to prioritize recruitment and training of champions against drug and substance abuse</li> <li>• BOCABCA to revoke liquor licenses whose impacts are negative on other business operations and the community</li> <li>• Administration to oversee proper disposal and management of liquor bottles which have always been littering and illegally dumped on streets and highways</li> <li>• Public participation and civic education to organize for public barazas for evaluations of annual expenditures</li> <li>• Civic education budget to be increased and more civic educators to be recruited</li> </ul> |
|   | Bomet Central | <ul style="list-style-type: none"> <li>• Office of the Deputy Governors budget to be cut by 10M and taken to roads department since most of the roads in the villages remain to date</li> <li>• Each sub-county should be allocated at least one fire engine to enhance disaster response</li> <li>• The Governor's residence at Mutarakwa to be completed to avoid a repeat in the next CFSP</li> <li>• All the liquor shops should be given stringent regulations in order to reduce their numbers. Their rampant growth has adversely affected the residents' economic productivity</li> <li>• Disaster response personnel to be drawn from each ward and trained to enhance response to rescue missions from within their locality.</li> </ul>  |
|   | Konoin        | <ul style="list-style-type: none"> <li>• Need for civic education to enhance public knowledge on government matters. This calls for recruitment of more educators and allocation of more resource to the department, he urged</li> <li>• With the increased number of patients at Koiwa rehabilitation centre, Mr. Korir insisted on putting up a perimeter wall at the facility. This will secure the facility and ensure the surrounding areas are safe and sound</li> </ul>  |

|  |            |   |
|--|------------|---|
|  | Sotik      | <ul style="list-style-type: none"> <li>• Appreciation for Koiwa rehabilitation centre. However, they suggested that more sensitization on drug and substance abuse and screening of alcoholic addicts should be done</li> <li>• Members requested the disaster department to install lighting arrestors and also train their staffs.</li> </ul>   |
|  | Chepalungu | <ul style="list-style-type: none"> <li>• The Chairperson of Sigor town raised his concern on the status of the previous projects especially the stalled projects and in this case Sigor Sub-County Hospital (Theatre), Sigor market stalls, Sigor town toilets, Sigor Ward Administrator's office and including fencing.</li> <li>• In his response, the sub-county admin Mr. Lelei assured the residents of the availability of funds in the next financial year to ensure completion of mentioned stalled projects. He emphasized on the keenness of the county Government in ensuring value for money and ensuring that no excess funds is spent on projects.</li> <li>• Mr. Wesley from Siongiroi Ward wanted the county to ensure that funds are allocated for fencing of Siongiroi Ward offices.</li> <li>• Mr. Cheruiyot, a resident of Nyongores raised a concern on the high allocations going to Public Service and wanted to know if the county has plans to use the money to employ more staffs.</li> <li>• The team leader responded categorically that employment squarely lies with the Public Service Board and advertisement will be done based on availability of resources.</li> </ul> |
| Agriculture, Livestock, Fisheries and Cooperatives | Bomet East | <ul style="list-style-type: none"> <li>• Cooperatives to prioritize completion and equipping of Chebunyo dairy</li> <li>• Cooperatives to intervene on marketing of agricultural products e.g. milk and value addition on chicken products</li> <li>• Veterinary services to prioritize provision of subsidized <b>quality</b> AI services</li> <li>• The department to facilitate distribution of subsidized fertilizers at the ward offices</li> <li>• Agriculture to prioritize operationalization of Youth Farmer's pack house</li> <li>• Bee keeping and priorities under fisheries are always in the plans but have not been implemented in Bomet East.</li> <li>• Agriculture to prioritize revival of agricultural machinery operations</li> <li>• The department to prioritize purchase and distribution of incubators</li> </ul>  |

|                                     |               |   |
|-------------------------------------|---------------|---|
|                                     | Bomet Central | <ul style="list-style-type: none"> <li>• Veterinary services programme budget to be reduce by 109M and taken to cooperative development as this has a direct impact on the farmers' income</li> <li>• Policy and administration programme budget to be reduced by 10M and be allocated to fisheries programme as this has a positive impact on nutrition to Bomet residents</li> <li>• A.I services under the veterinary programme to be enhanced and given first priority for it to be felt at the village level</li> <li>• Apiculture programme to be introduced as this has a high economic impact with less workload</li> <li>• Potato processing plant at Ndarawetta to be equipped and operationalized</li> <li>• Under the cooperatives programme, new coolers introduction to be halted and the dormant ones revived in order to feel its economic impact</li> <li>• The avocado seedlings that were distributed by the county government are already matured and farmers should be assisted in terms of markets for the same. This needs to be introduced as one of the interventions by the department.</li> <li>• Certified potato seedlings should be introduced as one of the interventions to assist farmers in this region revive the lost glory of their expertise in potato production.</li> </ul> |
|                                     | Konoin        | <ul style="list-style-type: none"> <li>• Mr. Paul Korir, a resident of Mogogosiek ward asked the county to invest more on agriculture, citing the Maputo declaration that 'there should be a commitment to allocate at least 10% of the total budgetary resources to agriculture and rural development', thus an allocation of Ksh. 800m to Agriculture.</li> </ul>   |
| Gender, Culture and Social Services | Bomet East    | <ul style="list-style-type: none"> <li>• Gender mainstreaming budget to be reduced and reallocated to culture and library services</li> </ul>   |
|                                     | Konoin        | <ul style="list-style-type: none"> <li>• In order to guard our culture and further its impacts, Korir opined the need to map cultural groupings and cultural centres across the county.</li> <li>• He further noted the need to build and equip a library at Mogogosiek town</li> </ul>   |
|                                     | Sotik         | <ul style="list-style-type: none"> <li>• Members raised more queries on the ownership of the existing library in Sotik town.</li> <li>• They suggested that the budget allocated to the library should also consider equipping the said library.</li> </ul>   |



|                                   |               |   |
|-----------------------------------|---------------|---|
|                                   |               | <ul style="list-style-type: none"> <li>• More libraries should be built at every ward so that it benefits the students at local schools</li> </ul>  |
| Health Services                   | Bomet East    | <ul style="list-style-type: none"> <li>• The department to prioritize remuneration of Community Health Promoters</li> </ul>   |
|                                   | Bomet Central | <ul style="list-style-type: none"> <li>• Increase funding for adult pharmaceutical supplies, case in point, Mogindo Dispensary</li> <li>• Funding for preventive and promotive services to be increased since prevention is better than cure</li> <li>• Oncology services to be enhanced and operationalized</li> <li>• More nurses to be hired</li> <li>• Rebrand government medicines to avoid cartels from reselling to unsuspecting patients</li> </ul>   |
|                                   | Konoin        | <ul style="list-style-type: none"> <li>• Mr. Wesly Cheruiyot noted that the health sector plays a critical role. In the lives of the people of Bomet. Therefore, their budgetary allocation should be increased by 100 million.</li> <li>• In addition, he noted the need to fend off duplication of duties especially in administration department.</li> <li>• He further stated the need to develop and fund investment portfolios across the county.</li> </ul>  |
|                                   | Sotik         | <ul style="list-style-type: none"> <li>• He also added that the ceiling on the department of health sector should be increased in order to improve the services at the current dispensaries at the ward level.</li> </ul>   |
| Lands, Housing and Urban Planning | Bomet East    | <ul style="list-style-type: none"> <li>• Urban development to prioritize establishment of bus station in Longisa town to enhance collection of own source revenue</li> </ul>  |
|                                   | Bomet Central | <ul style="list-style-type: none"> <li>• All the PIs to be properly identified and beacons</li> <li>• Municipality management budget to remain as it is</li> <li>• County to benchmark on best practices for solid waste management to avoid rendering our lands and environment inhabitable</li> <li>• Land clinics to be funded and carried out regularly.</li> <li>• PIs currently under encroachment by individuals to be repossessed and handed over for community use as a matter of urgency</li> </ul> |
|                                   | Konoin        | <ul style="list-style-type: none"> <li>• Protection and fencing of PIs</li> </ul>   |
|                                   | Sotik         | <ul style="list-style-type: none"> <li>• Members suggested that mapping and fencing of government land</li> </ul>   |

|   |               |   |
|---|---------------|---|
|   |               | should be prioritized   |
|   | Chepalungu    | <ul style="list-style-type: none"> <li>A resident from Siongiroi wanted more funds to be allocated to the department of physical planning so as to do more urban planning hence avoid conflicts that arise due to competition of urban land.</li> <li>It was also a recommendation from the public that the department of physical planning should have a public participation forum to advice and sort some issues affecting urban centres.</li> </ul> |
| Roads, Public Works and Transport               | Bomet East    | <ul style="list-style-type: none"> <li>Roads to prioritize maintenance of access roads and beaconing of road reserves</li> <li>Engineering standards of Kenyan rural access roads should be adhered to during construction of roads</li> <li>Heavy machinery purchased under roads should be utilized to cut on budget under roads 'construction and maintenance</li> </ul>   |
|   | Bomet Central | <ul style="list-style-type: none"> <li>Road machinery to be fully operationalized and 'Kazi Mtaani' Bomet County Chapter to be revived under this intervention</li> <li>Funding for bridges to be included in the programme for the next FY</li> </ul>  |
|   | Konoin        | <ul style="list-style-type: none"> <li>On roads, Mr. Komingoi raised the need to have a clear classification and demarcation of roads.</li> </ul>   |
|   | Sotik         | <ul style="list-style-type: none"> <li>Members lamented why the Roads and public works department allocation remained high despite the county having procured machineries</li> </ul>  |
|   | Chepalungu    | <ul style="list-style-type: none"> <li>Nyongores resident wanted funds to be allocated to beaconing of road reserves hence avoid roads encroachments</li> <li>Mr. Wesley from Siongiroi wanted to know if the current budget captures the opening up of access road to Siongiroi slaughter house and the repair of access road to the markets noting that it is in bad state.</li> </ul>  |
| Trade, Energy, Tourism, Industry and Investment | Bomet East    | <ul style="list-style-type: none"> <li>The department to prioritize construction of new and completion of ongoing jua kali sheds in Bomet East</li> </ul>   |
|   | Konoin        | <ul style="list-style-type: none"> <li>Implement the Enterprise development fund and repair and install dead flood lights across the county</li> <li>Mr. Joshua Koskei stated the need to develop and fund investment portfolios across the county.</li> </ul>  |

|  |               |   |
|--|---------------|---|
| Water, Sanitation, Environment, Natural resources and Climate Change | Bomet East    | <ul style="list-style-type: none"> <li>• Environment to prioritize distribution of water-friendly tree seedlings</li> </ul>   |
|  | Bomet Central | <ul style="list-style-type: none"> <li>• Kapcheluch water supply project addressed in terms of full capacity operation</li> <li>• Water debt collections to be done in a humane manner</li> <li>• County to add value to those water projects under its management</li> <li>• Automate the water revenue collection and metering i.e. pay to use</li> <li>• Adopt alternative sources of energy i.e. solar powered pumps in all the water projects to cut on electricity costs to curtail on water insufficiency issues</li> <li>• Fast track Motigo water project to enable residents of entire Bomet county access clean water</li> <li>• Remove bureaucracies in the county policies concerning donor funded community water projects</li> <li>• Address issues of substandard pipes which has become rampant</li> </ul> |
|  | Konoin        | <ul style="list-style-type: none"> <li>• Water and environment, he clarified the need to propagate tree seedlings to mitigate adverse effects of climate change. Furtherance to this, the prolonged contamination of streams from surface /runoff waters out to be mitigated</li> </ul>   |
|  | Sotik         | <ul style="list-style-type: none"> <li>• Edwin Koech complained about lack of water at sotik town and high-cost bills at the end month to the residents. Members unanimously agreed that the water supply should be privatized in order to increase the constant supply of water and repairs of water storage facilities.</li> </ul>  |
|  | Chepalungu    | <ul style="list-style-type: none"> <li>• Mr. Benard Tele, a resident of Sigor town wanted the County to address issues surrounding the disconnection of water supply to Sigor town and also ensure value for every coin allocated to the department.</li> </ul>   |
| Education, Youth, Sports and Vocational Training                     | Bomet Central | <ul style="list-style-type: none"> <li>• Reallocate sports activities budget to funding of TVETs</li> <li>• All stalled ECDE Classrooms to be completed and operationalized</li> <li>• ECDE teachers to be promoted and transferred</li> <li>• Workshops to be constructed and fully equipped in all the VTCs to assist learners with smooth learning</li> <li>• The milk feeding programme for ECD CENTRES IS TOO COSTLY and our own local cooperative societies should be empowered to package and be allowed to competitively participate in the procuring process. This will empower our farmers economically as well as saving money for the county.</li> <li>• ECD Centres contractors to be paid only after completion and</li> </ul>  |



|                                    |               |   |
|------------------------------------|---------------|---|
|                                    |               | subsequent handing over in order to get value for money   |
|                                    | Konoin        | <ul style="list-style-type: none"> <li>Mr. Joshua Koskei proposed that the department of youth and sports should develop sports stadia at every sub-county</li> </ul>   |
|                                    | Sotik         | <ul style="list-style-type: none"> <li>William Ngeno from Ndanai Abosi raised a concern on the department of education. He suggested that the welfare of the ecde teachers should be looked into. He requested for recruitment of more ECDE teachers and promotion of existing ecde teachers. The condition of the existing Ecd classrooms should be improved by building permanent buildings. He also thanked the county for existing feeding programme to ecde learners and the scholarship offered to various students of secondary and VTC at Sotik sub-county</li> <li>The county should reduce the budget ceiling allocated to the department of youths and sports and reallocate it to health department in order to increase the development of health facilities and also to introduce sports for people with disabilities.</li> </ul> |
| Finance, ICT and Economic Planning | Bomet Central | <ul style="list-style-type: none"> <li>The programme under revenue collection to be allocated more funds for automation in order to achieve full capacity</li> <li>ICT Infrastructure to be constructed and operationalized in all the wards in order to capacity build the youths for digital jobs</li> <li>Budget for financial management services to be reduced and added to revenue collection and management programme purposely for automation as we all endeavour to increase own source revenues</li> </ul>  |
|                                    | Konoin        | <ul style="list-style-type: none"> <li>Mr. Stanly Towet was elated on the new revenue targets, and encouraged the team attain it by mapping all revenue streams. This will ensure that service delivery is attained.</li> <li>Mr. Komingoi noted that PE's budgetary allocation were extremely huge and should be rationalized against the legal framework</li> </ul>   |
|                                    | Sotik         | <ul style="list-style-type: none"> <li>Mr. Wesly Tonui from Ndanai Abosi had a concern with the own source revenue collected which is being misused at the collection level. He suggested that a digitalized way of collecting revenue should be adopted in order to curb the revenue lost at the source and also training of revenue officers.</li> </ul>  |
|                                    | Chepalungu    | <ul style="list-style-type: none"> <li>Mr. Tum from Chebunyo Ward, while encouraging the residents to always turn up in large numbers and air their views in such functions organized. He noted the need for the county to expand avenues</li> </ul>  |

|  |  |   |
|--|--|---|
|  |  | <p>through which revenues are raised.</p> <ul style="list-style-type: none"> <li>• He was pleased to note that the county is headed towards digitizing revenue collection mechanism.</li> <li>• His main concern was on the plans that the county has concerning expansion of Chebunyo Market.</li> </ul> |
|--|--|---|

