



COUNTY GOVERNMENT OF BOMET

COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER FOR FINANCIAL YEAR
2022/2023

THE *"MWANANCHI"* GUIDE

PROPOSED COUNTY RESOURCE ENVELOPE

- In the FY 2022/2023, the projected total resource envelope is **Ksh. 6,991,099,118.**

Proposed County allocation per department

DEPARTMENTS	BUDGET ESTIMATES FOR FY 2022/2023	PERCENTAGE OF TOTAL EXPENDITURE
COUNTY EXECUTIVES	169,673,227	2
COUNTY PUBLIC SERVICE BOARD	37,277,376	1
ADMINISTRATION	51,695,962	1
PUBLIC SERVICE	2,041,058,051	29
INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)	36,478,654	1
FINANCE	200,000,000	3
ECONOMIC PLANNING	66,293,533	1
LANDS, HOUSING AND URBAN PLANNING	163,030,218	2
YOUTH, SPORTS, GENDER AND CULTURE	75,126,300	1
MEDICAL SERVICES & PUBLIC HEALTH	1,892,065,044	27
EDUCATION AND VOCATIONAL TRAINING	342,624,183	5
WATER SANITATION AND ENVIRONMENT	400,286,220	6
AGRICULTURE, LIVESTOCK AND FISHERIES	145,407,309	2
ROADS, PUBLIC WORKS & TRANSPORT	495,000,000	7
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	68,269,882	1

DEPARTMENTS	BUDGET ESTIMATES FOR FY 2022/2023	PERCENTAGE OF TOTAL EXPENDITURE
COOPERATIVE AND ENTERPRISE DEVELOPMENT	100,491,633	1
EXECUTIVE TOTAL	6,284,777,592	90%
COUNTY ASSEMBLY	706,321,526	10%
GRAND TOTAL	6,991,099,118	100%

PRIORITIES PER SECTOR

1. EXECUTIVE, ADMINISTRATION AND PUBLIC SERVICE

Priorities:

- i. Carry out public participation, awareness and civic education on governance
- ii. Promotion of citizen engagement and public participation by carrying out civic education and public participation for a across the county
- iii. Improvement in disaster response and support recovery and remediation in collaboration with the national government through procurement of necessary disaster management equipment
- iv. Ensuring drug free and productive society and coordination of liquor licensing through carrying out sensitization and awareness
- v. Completion of ongoing three ward offices
- vi. Completion of ongoing Governor's residence
- vii. Carrying out capacity building of the county workforce
- viii. Improvement of performance management and results delivery framework through performance contracting and staff appraisals
- ix. Development and/or adoption of new/existing policies and manuals
- x. Ensuring compliance with existing regulations and procedures
- xi. Recruitment of new staff
- xii. Enhancement of dissemination of information (advertisement, shortlisting and selection)
- xiii. Greater resources mobilization for effective service delivery

- xiv. Promotion of trade through regional blocs
- xv. Strengthening of monitoring and oversight frameworks
- xvi. Development of necessary legislation and policies

2. FINANCE, ICT AND ECONOMIC PLANNING

Priorities:

- i. Procurement of revenue collection system.
- ii. Ensure compliance to revenue collection procedure.
- iii. Undertake public sensitization on revenue collection.
- iv. Enhancement of Internal Controls
- v. Quarterly Internal Audit
- vi. Enhance Policy Formulation
- vii. Implementation of Audit recommendations
- viii. Enhancement of E-Procurement
- ix. Strengthen monitoring and evaluation through establishment of M&E committees
- x. Operationalization of M&E dashboard
- xi. Develop statistical abstract in conjunction with KNBS
- xii. Prepare the CIDP for 2023- 2027
- xiii. Installation of Local Area Network in completed ward offices -Kipsonoi and Sigor ward offices
- xiv. Installation of internet in selected Vocational Training Centres (VTCs)
- xv. Installation of Local Area Networks and internet in selected health facilities
- xvi. Enhancing of the existing data centre (s) to accommodate connectivity expansions and increased data in the County
- xvii. Enhancement of E-government services through automation of county processes
 - a. *Education – VTC Management System*
 - b. *Extension of Hospital Management Information system to One (1) sub county Hospital*

3. AGRICULTURE, LIVESTOCK AND FISHERIES

Priorities:

- i. Enhance dissemination of agricultural information
- ii. Promotion of cash and food crops
- iii. Development of horticulture – subsidy of seedlings.
- iv. Promotion of alternative food crops
- v. Enhance adoption of technology and youth participation in agriculture
- vi. Improvement of livestock genetics through provision of subsidized AI services.
- vii. Disease and vector control through livestock vaccination and provision of cattle dip services.
- viii. Improvement of livestock feeds production and feeding programs
- ix. Stocking and restocking of fish ponds
- x. Enactment and enforcement of animal welfare policies
- xi. Construction and improvement of county abattoirs.
- xii. Inspection of livestock food products
- xiii. Establishment/ renovation of county livestock sales yards
- xiv. Establishment/renovation of milk coolers
- xv. Issuance of livestock and livestock products movement permits

4. COOPERATIVES AND ENTERPRISE DEVELOPMENT

Priorities:

- i. Promote development of policies and strategies for efficient and effective service delivery
- ii. Promotion and strengthening of cooperative societies
- iii. Build capacity on leadership and governance in cooperative societies
- iv. Support business development among cooperative societies
- v. Provide audit and compliance services to cooperative societies
- vi. Improve market prices and returns
- vii. Improve market access through marketing outlets
- viii. Enhance product safety and quality standards and support product certification for value added products
- ix. Promotion of value addition and agro-processing
- x. Development market infrastructure and information system.

- xi. Operationalization of enterprise revolving fund
- xii. Establishment and maintenance of ICT and inventory management system for the fund
- xiii. Training of the beneficiaries for efficient management of the fund
- xiv. Resource mobilization

5. MEDICAL SERVICES AND PUBLIC HEALTH

Priorities:

- i. Enhance curative health services
- ii. Improve Preventive and promotive health services
- iii. Enhance access to reproductive health services
- iv. Improve health infrastructure
 - Completion of Mother and Child wellness centre

6. WATER, SANITATION AND ENVIRONMENT

Priorities:

- i. Expansion of the pipeline infrastructure
- ii. Spring protection
- iii. Provision of water reservoirs tanks to promote water harvesting
- iv. Support of existing irrigation schemes such as Nogirwet and Chebaraa
- v. Development of waste Water infrastructure in Sotik Town and its environs
- vi. Management of Waste Water within the County
- vii. Protection of environment and natural resources
- viii. Rehabilitation of derelict and degraded Catchment areas, Hill tops and Wetlands.

7. EDUCATION AND VOCATIONAL TRAINING

Priorities:

- i. Provide feeding programmes in ECDEs
- ii. Establish efficient quality assurance systems for ECDE
- iii. Construction and equipping of ECDE classrooms
- iv. Construction of ECDE sanitation facilities
- v. Provision of ECD Teaching and learning materials and play equipment.
- vi. Establishment of conducive classrooms and equipped workshops in VTCs
- vii. Provision of adequate and modern tools and equipment in VTCs
- viii. Improve and expand infrastructural facilities in VTCs
- ix. Provision of modern equipment, tools and learning materials

- x. Provision of bursaries for needy learners
- xi. Provision of loans to students in post-primary institutions through education revolving fund.
- xii. Tuition support to trainees in VTCs
- xiii. Development, review and updating relevant policies, bills, acts and regulations,

8. LANDS, HOUSING AND URBAN PLANNING

Priorities

- i. Infrastructure development within Bomet Municipality
- ii. Improve solid waste management in all urban centres
- iii. Purchase land for public utilities
- iv. Establish housing data base as well as renovation of Residential/Non Residential government houses
- v. Design and develop urban infrastructure and utilities in selected Urban areas.
- vi. Survey and beaconing of PI land
- vii. Developing town plans

9. ROADS, PUBLIC WORKS AND TRANSPORT

Priorities:

- i. Improve road network within the county through construction of roads.
- ii. Maintain existing road network
- iii. Improving connectivity through Construction of
 - a) Motorable Bridges.
 - b) Footbridges.
 - c) Culverts.
- iv. Enhancing development by providing technical support through supervision of projects.

10. TRADE, TOURISM, ENERGY, INDUSTRY AND INVESTMENT

Priorities:

- i. Development of markets/Market stalls, boda-boda shades, shoe shiner sheds,
- ii. Training of Micro Small and Medium Enterprises
- iii. Strengthen regional economic bloc,
- iv. Establish Business Information Centre (BIC),

- v. compliance with Weights and Measures Act and other subsidiary legislations
- vi. Ensure accurate verification equipment
- vii. Sensitize of traders on need to use verified and stamped weights
- viii. Enforcement and prosecution
- ix. Electricity connection to public facilities, street lighting/floodlights installation
- x. Development of energy centre and sensitization on renewable energy options
- xi. Feasibility studies on hydropower generation in identified sites
- xii. Identification and profiling of tourist sites and products
- xiii. Marketing campaigns for tourism products
- xiv. Develop a tourism circuit
- xv. Establishment of industrial parks/zones and cottage industries
- xvi. Support research and innovation
- xvii. Capacity building on value addition initiatives
- xviii. Construction of industrial infrastructure
- xix. Provision of equipment and tools
- xx. Develop county investors guide/handbook/county business agenda

11. YOUTH, GENDER, SPORTS AND CULTURE

Priorities:


- i. Involvement of youth, women and PWDs in leadership and governance
- ii. Training on entrepreneurship skills
- iii. Construction of sports talent training centers
- iv. Support to sport persons/teams
- v. Leveling and fencing of playing fields
- vi. Development of sporting facilities
- vii. Participation of sports teams/sportspersons in sporting activities
- viii. Construction of cultural centres, museums,
- ix. Sensitization of community in harmful cultural practices
- x. Promotion of culture through music festivals/competition Number Cultural
- xi. Conduct cultural exchange and dialogues

- xii. Construction and equipping of youth innovation/incubation centers.
- xiii. Conduct trainings and sensitization forums
- xiv. Develop youth digital portals
- xv. Psycho-social Support to children, youth and other vulnerable groups.
- xvi. Campaign against gender- based violence.
- xvii. Socio-economic empowerment

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To obtain copies of the document,

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