

ANNEX I

**COUNTY GOVERNMENT OF BOMET**



**THE COUNTY TREASURY**

---

**PROGRAMME BASED MEDIUM TERM EXPENDITURE FRAMEWORK AND ANNUAL  
ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE FOR THE YEAR  
ENDING 30<sup>TH</sup> JUNE, 2026**

**APRIL 2025**

## **COUNTY VISION AND MISSION**

### **VISION**

A prosperous and competitive County in economic, social and political development offering high quality services to its people

### **MISSION**

To transform the livelihoods of Bomet County residents through innovative and dynamic leadership, efficient and effective mechanisms, viable partnerships while ensuring equity, integrity and community participation in a clean, secure and sustainable environment ,

## FOREWORD

Guided by the principles set forth in Chapter 12, Article 220 (2) of the Constitution of Kenya (2010) and Section 125 of the Public Finance Management Act, 2012, the County Government of Bomet has prepared its Programme-Based Budget (PBB) for the 2025/2026 financial year.

In pursuit of key development goals, the 2025/2026 budget aims to implement the priorities identified in the Third County Integrated Development Plan (CIDP), the Annual Development Plan (ADP) 2025/26, the County Fiscal Strategy Paper (CFSP) 2025/26, and the Annual Estimates, while incorporating views gathered during public participation forums held in April 2025. A strong emphasis has been placed on achieving fiscal discipline as stipulated under Section 107 of the PFM Act and Section 25 of the PFM (County Governments) Regulations, with deliberate efforts to progressively lower personnel costs to 35% of the budget and increase development expenditure to over 30%.

Resource allocation under the Budget Estimates has been informed by the CFSP 2025/26, taking into account expected revenues from the National Government's equitable share, locally generated revenues, and conditional grants from development partners and donors. Strategic policy objectives tailored to Bomet County's needs have shaped the programs and projects prioritized for funding. Clear medium-term projections, including specific objectives, anticipated outcomes, expected outputs, and performance measures for each program, have been outlined to enhance transparency and accountability.

Challenges related to underperformance in own-source revenue, procurement inefficiencies, and the impact of adverse climatic conditions have posed significant hurdles to budget implementation. To address these issues, the County Government is intensifying efforts to strengthen e-procurement systems, broaden its revenue base, and adopt effective climate change adaptation and mitigation measures, recognizing the pressing need for resilience and resource optimization.

Through the 2025/2026 Budget Estimates, the County Government sets a strategic course for economic growth and improved service delivery. By focusing on key priority areas and high-impact programs outlined in the 2023–2027 CIDP, Bomet County aims to fast-track its development agenda. Furthermore, the preparation of the budget was enriched by extensive consultations with the public, government agencies, development partners, and other stakeholders, ensuring a participatory and inclusive budgeting process.



CPA Rosa Chepngetich  
**CECM – FINANCE, ICT AND ECONOMIC PLANNING**

## ACKNOWLEDGEMENT

The preparation of the Financial Year 2025/26 Budget was a collaborative effort involving County Departments, the National Government, and members of the public who participated in various public consultation forums. The process was spearheaded by the County Executive Committee Member for Finance, ICT, and Economic Planning, through the Directorate of Economic Planning and Budgeting. Their unwavering dedication and commitment to this exercise are unmatched.

I wish to extend lots of Gratitude is to His Excellency the Governor of Bomet, Professor Hillary Kipngeno Barchok, the Deputy Governor, and the County Executive Committee Member responsible for Finance, ICT, and Economic Planning for their exemplary leadership, strategic direction, and continuous support throughout the budgeting process. Their guidance was instrumental in ensuring the successful development of the budget.

For their substantial contributions and steadfast support during the preparation stages, I wish to sincerely acknowledge the County Executive Committee Members (CECs), the County Secretary, Chief Officers, Advisors, and Heads of Departments. Their collective efforts greatly enhanced the quality and comprehensiveness of the final budget estimates.

To my esteemed technical team within the Department of Finance and Economic Planning, I am greatly honored to have competent and dedicated family. Under the leadership of Director- Budget, you endured long hours to compile these Medium-Term Expenditure Framework (MTEF) Budget Estimates. I sincerely thank you.



Milcah Rono  
**Chief Officer, Economic Planning**

## **ABBREVIATIONS AND ACRONYMS**

ACSM – Advocacy, Communication and Social Mobilization  
AD – Auto Disabled Syringes  
ADC – Agricultural Development Corporation  
AGPO – Access to Government Procurement Policies  
AI - Artificial Insemination  
AI – Artificial Insemination  
AIMIS - Artificial Insemination Management Information System  
ANC – Antenatal Care  
ANIS – Agri-Nutrition Implementation Strategy  
ASDSP – Agricultural Sector Development Support Programme  
ATC – Agricultural Training Centre.  
AU - African Union  
BETA – Bottom-Up Economic Transformation Agenda  
BFCI – Baby Friendly Community Initiative  
BIDP – Bomet Integrated Development Plan  
BMI – Body Mass Index  
BOCABCA – Bomet County Alcoholic and Beverage Control Agency  
BOMWASCO – Bomet water Supply Company.  
BQ - Black-quarter  
CADP - County Annual Development Plan  
CAPRs – County Annual Progress Report.  
CBC – Competency Based Curriculum  
CBM - Christian Mission for the Blind  
CBO – Community Based Organization  
CBS – Community Based Sanitation  
CCI – Child Care Institutions.  
CCIS – Climate Change and International Security  
CCTV – Close Circuit Television  
CDF – Constituency Development Fund  
CFSP – County Fiscal Strategy Paper  
CHA – Community Health Assistant  
CHA – Community Health Assistant  
CHMT – County Health Management Team  
CHP – Community Health Promoters  
CHS – Community Health Strategy  
CHVs – Community Health Volunteers  
CIDP - County Integrated Development Plan

CIMES – County Integrated Monitoring and Evaluation System  
 CLTS – Community Led Total Sanitation  
 CSA – Climate Smart Agriculture  
 CSA – Climate Smart Agriculture  
 CSID- Climate Services Information System  
 CU – Community Unit  
 DRM - Disaster Risk Management  
 DRM – Disaster Risk Management  
 DRNCD – Diet Related Non-Communicable Diseases  
 DSA – Daily Subsistence Allowance  
 ECDE – Early Childhood Development Education  
 EDE - Ending Drought Emergencies.  
 EDE – Ending Drought Emergencies.  
 EIA – Environmental Impact Assessment  
 FBO – Faith Based Organization  
 FIF – Facility Improvement Fund  
 FLLoCA – Financing Locally’ Led Climate Action  
 GBV – Gender Based Violence  
 Gen Z – Generation Z  
 HA – Hectare  
 HCW – Health Care Worker  
 HDI – Human Development Index  
 HDPE – High Density Polyethylene  
 HIV/AIDSs – Human Immunodeficiency Virus  
 HMT – Health Management Team  
 HPV- Health Papillomavirus  
 HR – Human Resource  
 ICT – Information and Communication Technology  
 Idep – Integrated Development Plan  
 IEC – Information Education and Communication  
 IFAS – Iron and Folic Acid Supplementation  
 IFMIS – Integrated Financial Management and Information System  
 IGTRC – Intergovernmental Relations Technical Committee  
 ILRI – International Livestock Research Institute  
 IMAM – Integrated Management of Acute Malnutrition  
 IPC – Infection, Prevention and Control  
 ISUDP - Integrated Strategic Urban Development Plan  
 KABDP – Kenya Agriculture Business Development Programme  
 KAGRC – Kenya Animal Genetic Resource Centre  
 KALRO – Kenya Agricultural and Livestock Research Organization

KCSAP – Kenya Climate Smart Agriculture Project  
 KDSP – Kenya Devolution Support Programme  
 KEBS – Kenya Bureau of Standards  
 KEMSA – Kenya Medical Supplies Authority  
 KENHA – Kenya National Highway Authority  
 KEPHIS – Kenya Plant Health Inspectorate Service  
 KFS – Kenya Forest Service  
 KfW – “Kreditanstalt für Wiederaufbau” (in English, Credit Institute for Reconstruction).  
 KICOSCA – Kenya Intercounty Sports and Cultural Association  
 KISIP - Kenya Informal Settlement Project  
 KNBS – Kenya National Bureau of Statistics  
 KPLC – Kenya Power and Lighting Company  
 KUSCCO – Kenya Union of Savings & Credit Cooperatives Limited.  
 KUSP – Kenya Urban Support Programme  
 LAN – Local Area Network  
 LCRH – Longisa County Referral Hospital  
 LLITN – Long Lasting Insecticide Treated Nets  
 LMIS – Logistic Management Information System  
 LREB – Lake Region Economic Bloc  
 LSD - Lumpy Skin Disease  
 M & E – Monitoring and Evaluation  
 MIYCN – Maternal, Infant, Young Child Nutrition  
 MRI – Magnetic Resonance Imaging  
 MSMEs – Micro, Small and Medium Enterprises  
 MTEF - Medium-Term Expenditure Framework  
 MTP - The Medium-Term Plan  
 NAVCDP – National Agriculture Value Chain Development Programme  
 NEMA – National Environmental Management Authority  
 NGO – Non-Governmental Organization  
 NHIF – National Hospital Insurance Fund  
 NTSA – National Transport and Safety Authority  
 O & M – Operations and Maintenance  
 ODF – Open Defecation Free  
 OPG – Orthopantomogram  
 PBB – Programme-Based Budget  
 PCN – Primary Care Network  
 PE – Personnel Emolument  
 PFM – Public Finance Management  
 PHO – Public Health Officer  
 PWD – People Living with Disabilities

QASO – Quality Assurance and Standards Officer  
QIT – Quality Improvement Team  
REREC – Rural Electrification and Renewable Energy Corporation  
RMLF – Roads Maintenance Levy on Fuel  
RMNCAH – Reproductive, Maternal, Newborn, Child and Adolescent Health Services.  
SCHMT – Sub-County Health Management Team  
SDGs - Sustainable Development Goals  
SHA – Social Health Authority  
SHIF – Social Health Insurance Fund.  
SIVAP – Small-Scale Irrigation and Value Addition Project  
SNI – Special Needs Institutions  
T/L – Teaching and Learning Materials  
TB – Tuberculosis  
TBC – Tea Buying Centre  
TETII – Trade, Energy, Tourism, Industry and Investment  
UACA – Municipality as per Urban Areas and Cities Act  
UDG – Urban Development Grants  
UIG – Urban Institutional Grants  
VTC – Vocational Training College  
WASH – Water Sanitation and Hygiene  
WIT – Work Improvement Team



## TABLE OF CONTENTS

<b>COUNTY VISION AND MISSION .....</b>	<b>i</b>
<b>FOREWORD.....</b>	<b>ii</b>
<b>ACKNOWLEDGEMENT .....</b>	<b>iii</b>
<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>iv</b>
<b>TABLE OF CONTENTS .....</b>	<b>viii</b>
<b>CHAPTER ONE: PROGRAMME BASED BUDGET OVERVIEW AND LEGAL FRAMEWORK .....</b>	<b>1</b>
1.1 Overview .....	1
1.1.1 Revenue .....	2
1.1.2 Expenditure.....	9
1.2 Legal Framework and Guiding Principles .....	14
<b>CHAPTER TWO: DEPARTMENTAL ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION.....</b>	<b>16</b>
2.1 Administration, Public Service, Devolution and Special Programmes .....	16
2.2 Agriculture, Livestock, Fisheries and Cooperatives.....	25
2.3 Economic Planning, Finance and ICT .....	42
2.4 Education, Vocational Training, Youth and Sports.....	57
2.5 Gender, Culture and Social Services .....	67
2.6 Health Services.....	74
2.7 Lands, Housing and Urban Development.....	88
2.8 Roads, Public Works and Transport .....	96
2.9 Trade, Energy, Tourism, Industry and Investment .....	105
2.10 Water, Sanitation, Environment, Natural Resources and Climate Change .....	115
2.11 Municipalities .....	125
<b>ANNEX I: ITEMIZED BUDGET FOR FY 2025-2026.....</b>	<b>i</b>
<b>ANNEX II: SECTOR PRIORITY PROJECTS FOR FY 2025-2026 .....</b>	<b>xciii</b>
<b>ANNEX III: PBB 2025-2026 PUBLIC PARTICIPATION HIGHLIGHTS .....</b>	<b>cxiv</b>
<b>ANNEX IV: APPROVED ESTABLISHMENT SEPTEMBER 2024.....</b>	<b>cxvii</b>

# **CHAPTER ONE: PROGRAMME BASED BUDGET OVERVIEW AND LEGAL FRAMEWORK**

## **1.1 Overview**

The MTEF Programme-Based Budget (PBB) estimates for Financial year 2025/26-2027/28 are presented to give budgetary effect to Bomet County's 2023-2027 County Integrated Development Plan (CIDP) and the 2025/26 County Annual Development Plan (ADP) that reflects the CIDP's third year priorities. The estimates are further guided by the sectoral/departmental priorities, programs and resource ceilings reflected in the approved County Fiscal Strategy Paper (CFSP) for FY2025/2026. These budget estimates prioritize projects started in previous financial years and submissions from public participation all drawn from CIDP 2023-27.

The County Treasury will continue to enforce its mandate as spelt out in section 104 of the PFM Act, 2012, to ensure proper utilization of public finances in funding above set of interventions achieving the desired social economic transformation of the County.

The aim of using the Programme based approach in budgeting includes;

- (i.) To enhance programme outcomes through an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner;
- (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2023-2027) and actual results;
- (vi.) Performance information is a critical factor in successful programme budgeting and requires continuous refinement.

It is also fundamental to realizing government's strategic and policy priorities and it encourages accountability within government institutions. The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government's priority programs. It will therefore focus on maintaining a strong revenue effort containing growth of total expenditures. while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP 2023-27 priorities. The County Budget Circular 2024 outlined the guidelines to be observed in the preparation of the County budget under the Medium-Term

### 1.1.1 Revenue

The total **estimated revenue for FY 2025/26** amounts to **Kshs 10.81 Billion** comprising of **Kshs. 7,447,200,499 (69%)** Equitable Share, **Kshs. 607,500,000 (6%)** Own Source Revenue, **Kshs. 290 Million (3%)** A-in-A, **Ksh.665 Million (6%)** anticipated balanced to be carried forward and projected unrealized SHA disbursement of **Kshs. 120,000,000 (1%)**. It also comprises of **Kshs. 1.728 Billion (16%)** Conditional allocations to County Governments from Loans and Grants from Development Partners and National government.

**TABLE1: COUNTY OWN SOURCE REVENUE**

<b>Revenue projection for FY 2025/2026</b>					
<b>S/ N</b>	<b>Departments/Revenue Sources</b>	<b>2024/202 5</b>	<b>2025/202 6</b>	<b>2026/2027</b>	<b>2027/202 8</b>
<b>(a )</b>	<b>Department of Agriculture, Livestock &amp; Cooperatives</b>				
1	Agri-Business	2,399,99 8	3,947,648	4,026,601	4,107,13 3
2	Embomos Tea Farm	15,770,0 00	45,112,89 0	46,015,148	46,935,4 51
3	Meat Inspection Fee	1,200,00 0	3,728,338	3,802,905	3,878,96 3
4	Movement Permit	1,336,00 0	2,930,035	2,988,636	3,048,40 8
5	Slaughter Fee	1,800,00 0	3,947,652	4,026,605	4,107,13 7
6	Produce Cess	5,009,79 6	10,987,18 4	11,206,928	11,431,0 66
7	Stock Sales	1,299,99 8	2,851,078	2,908,099	2,966,26 1
8	Tractor Services	2,549,99 8	5,592,503	5,704,353	5,818,44 0
9	Vet Services	3,350,00 0	4,035,378	4,116,085	4,198,40 7
10	Audit Fee	1,200,00 0	2,631,768	2,684,403	2,738,09 1
	<b>Sub-Totals</b>	<b>35,915,7 90</b>	<b>85,764,47 3</b>	<b>87,479,763</b>	<b>89,229,3 58</b>
<b>(b )</b>	<b>Department of Administration, Public service and special programs</b>		-	-	-
11	Impounding Charges	4,580,00 0	5,658,301	5,771,467	5,886,89 7
12	Liquor Licence	23,050,0 00	57,042,02 3	58,182,864	59,346,5 21

13	Liquor Application Fee	2,000,00 0	4,425,757	4,514,272	4,604,55 7
14	Fire Safety Certificate	600,000	1,315,884	1,342,202	1,369,04 6
	<b>Sub-Totals</b>	<b>30,230,0 00</b>	<b>68,441,96 5</b>	<b>69,810,804</b>	<b>71,207,0 20</b>
©	<b>Department of Health and Medical Services</b>		-	-	-
15	Public Health Fee (Medical Certificates & Inspection)	10,940,0 00	25,308,83 6	25,815,012	26,331,3 13
16	Food Hygiene Licence	3,000,00 0	23,027,97 0	23,488,529	23,958,3 00
	Siongiroi Health Centre	5,700,00 0	-	7,638,000	10,234,9 20
	Sigor Sub-County Hospital	16,100,0 00	-	21,574,000	28,909,1 60
	Kapkoros Health centre	10,700,0 00	-	14,338,000	19,212,9 20
	Cheptalal Hospital	22,300,0 00	-	29,882,000	40,041,8 80
	Ndanai Dispensary	27,600,0 00	-	36,984,000	49,558,5 60
	Longisa County Referral hospital	45,000,0 00	-	60,300,000	80,802,0 00
	Other health facilities	37,878,0 00	-	50,756,520	68,013,7 37
	<b>Sub-Totals</b>	<b>179,218, 000</b>	<b>48,336,80 6</b>	<b>270,776,06 1</b>	<b>347,062, 790</b>
(d )	<b>Department of Roads, Public Works, Transport</b>		-	-	-
24	Boda Boda Stickers	21,600,0 00	10,088,44 4	10,290,213	10,496,0 17
25	Bus Park Fee	7,581,95 6	21,014,03 6	21,434,317	21,863,0 03
26	Parking Fee	6,786,53 5	14,883,82 1	15,181,498	15,485,1 28
27	Hire of Equipments	26,500,0 00	21,931,40 0	22,370,028	22,817,4 29

28	<b>Reserved Parking Fee</b>		-	-	-
	<b>Sub-Totals</b>	<b>62,468,491</b>	<b>67,917,701</b>	<b>69,276,055</b>	<b>70,661,576</b>
(e)	<b>Department of Gender, Culture and social service</b>		-	-	-
29	Group Registration Fee	2,600,000	5,702,164	5,816,207	5,932,531
30	Library Service Fee	2,200,000	4,824,908	4,921,406	5,019,834
	<b>Sub-Totals</b>	<b>4,800,000</b>	<b>10,527,072</b>	<b>10,737,613</b>	<b>10,952,366</b>
(f)	<b>Lands, housing &amp; Urban Planning</b>		-	-	-
31	Billboard/Sign Post	1,725,240	3,783,693	3,859,367	3,936,554
32	Building Plan Approval	3,300,000	5,044,222	5,145,106	5,248,009
33	Plot Clearance Fee	200,000	438,628	447,401	456,349
34	Plot Transfer Fee	380,000	723,736	738,211	752,975
35	Survey Fee	360,000	789,530	805,321	821,427
36	House Rent	1,266,715	2,385,511	2,433,222	2,481,886
37	Stall Rent	1,327,335	2,911,031	2,969,252	3,028,637
38	Town/Plot/Land Rates/Rent	11,598,766	27,630,857	28,183,474	28,747,143
39	Chemai Estate	177,912	390,186	397,990	405,949
40	Sotik Tea company ltd	8,865,600	19,443,502	19,832,372	20,229,019
41	James Finlay (LR)	15,552,520	77,971,654	79,531,087	81,121,709
42	Williamson Tea (k) Ltd	6,482,400	14,216,811	14,501,147	14,791,170
43	Kipsigis Higland (LR)	3,040,000	6,667,146	6,800,489	6,936,498
44	Raphael Kitur	1,286,757	2,822,038	2,878,479	2,936,049
45	Ekattera Tea	25,645,680	56,244,567	57,369,458	58,516,847
47	Solid Waste Management Fee	2,880,000	3,158,122	3,221,284	3,285,710
	<b>Sub-Totals</b>	<b>84,088,925</b>	<b>224,621,233</b>	<b>229,113,658</b>	<b>233,695,931</b>

(g)	<b>Environment, Natural Resources &amp; Climate Change</b>		-	-	-
47	Quarry Cess	4,738,770	9,621,169	9,813,593	10,009,864
	<b>Sub-Totals</b>	<b>4,738,770</b>	<b>9,621,169</b>	<b>9,813,593</b>	<b>10,009,864</b>
(h)	<b>Trade, Energy, Tourism, Investment &amp; Industry</b>		-	-	-
48	Single Business Permit Fee	24,521,685	52,635,360	53,688,067	54,761,829
49	S.B.P Application Fee	1,800,000	3,947,652	4,026,605	4,107,137
50	S.B.P Penalty Fee	79,571	174,509	177,999	181,559
51	Kiosk Cess	1,478,168	1,052,707	1,073,761	1,095,237
52	Market Dues	8,433,306	11,477,373	11,706,920	11,941,059
53	Sales & Promotion	3,898,160	8,549,431	8,720,419	8,894,828
54	Verification of Scales	11,360,063	11,669,382	11,902,769	12,140,825
	<b>Sub-Totals</b>	<b>51,570,953</b>	<b>89,506,413</b>	<b>91,296,542</b>	<b>93,122,472</b>
(i)	<b>Eduction,Sports &amp; vocational training</b>		-	-	-
55	Production of goods and service by Tvet	2,400,000	1,644,665	1,677,559	1,711,110
56	Hire of Stadium	320,000	1,118,501	1,140,871	1,163,689
	<b>Sub-Totals</b>	<b>2,720,000</b>	<b>2,763,167</b>	<b>2,818,430</b>	<b>2,874,799</b>
	<b>Totals</b>	<b>455,750,929</b>	<b>607,500,000</b>	<b>619,650,000</b>	<b>632,043,000</b>

**TABLE 2. COUNTY RESOURCE ENVELOPE FINANCIAL YEAR 2025/2026-2027/2028**

<b>REVENUE ESTIMATES</b>			
			<b>PROJECTIONS</b>

COUNTY REVENUE	APPROVED SUPPLEMENTARY 2024/2025	PROPOSED ESTIMATES FY2025/2026	FINANCIAL YEAR 2026/2027	FINANCIAL YEAR 2027/2028
<b>Equitable share +Local Revenue+ Balance C/F</b>	<b>8,383,373,378</b>	<b>9,087,700,500</b>	<b>10,905,240,600.00</b>	<b>13,086,288,720.00</b>
Equitable share	7,015,121,755	7,447,200,499	8,936,640,598.80	10,723,968,718.60
Local Revenue	255,750,929	607,500,000	729,000,000.00	874,800,000.00
Appropriation-in-Aid(AIA)	-	290,000,000	348,000,000.00	417,600,000.00
A-i-A C/F	-	120,000,000	144,000,000.00	172,800,000.00
FIF	227,000,000			
Balance C/F-Assembly		30,000,000	36,000,000.00	43,200,000.00
Balance C/F-Executive	728,676,676	593,000,001	711,600,001.20	853,920,001.40
Balance c/f County Contribution to FloCCA	60,000,000			
Balance C/F-Assembly-Hansard Equipment and furniture	96,824,018			
<b>Conditional Grants from National Government Revenue</b>	<b>259,967,163</b>	<b>238,020,259</b>	<b>285,624,310.80</b>	<b>342,749,173.00</b>
Road Maintenance Fuel Levy (KRB)	163,685,211	163,000,000	195,600,000.00	234,720,000.00
Community Health Promoters	74,070,000	74,070,000	88,884,000.00	106,660,800.00
Conditional		950,259	1,140,310.80	1,368,373.00

Allocation for Libraries	950,259			
Basic Salary Arrears for County Government Health Workers	21,261,693			
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,188,360,017</b>	<b>1,490,059,949</b>	<b>1,788,071,938.60</b>	<b>2,145,686,326.30</b>
World Bank Loan to for transforming health systems for universal care project	-	-	-	-
Primary Healthcare in Devolved Context	8,482,500	8,482,500	10,179,000.00	12,214,800.00
Kenya Urban Support Programme (KUSP) - UIG B/F		35,000,000	42,000,000.00	50,400,000.00
Kenya Urban Support Programme (KUSP) - UIG	35,000,000	28,500,000	34,200,000.00	41,040,000.00
IDA Kenya Urban Development Grant (UDG) B/F		18,278,289	21,933,946.80	26,320,736.20
IDA Kenya Urban Development	18,278,289	-	-	-



Grant (UDG)				
KDSP (Level 1 )	37,500,000	37,500,000	45,000,000.00	54,000,000.00
KDSP (Level 1 Grant) B/F- Recurrent	3,300,000	-	-	-
KDSP (Level 2 Grant) - Development	-	352,000,000	422,400,000.00	506,880,000.00
WASH - Health & Water- DIG DEEP	80,000,000	80,000,000	96,000,000.00	115,200,000.00
Kenya Water, Sanitation and Hygiene (K-WASH) Program	197,903,000	197,903,000	237,483,600.00	284,980,320.00
Nutritional International B/F	-	4,453,054	5,343,664.20	6,412,397.00
Nutritional International	15,000,000	15,000,000	18,000,000.00	21,600,000.00
HSSF Danida	20,056,500	20,056,500	24,067,800.00	28,881,360.00
IDA Kenya/Clima te Change Resilience Invest (CCRI) - BAL B/F	130,126,688	44,814,161	53,776,993.60	64,532,392.30
IDA Kenya/Clima te Change Resilience Invest (CCRI)KfW	148,456,524	85,000,000	102,000,000.00	122,400,000.00
IDA Kenya/Clima te Change Resilience Invest (CCRI)	130,126,688	130,126,688	156,152,025.60	187,382,430.70

IDA Kenya/Clima te Change Institutional Support (CCIS)	11,000,000	11,000,000	13,200,000.00	15,840,000.00
Fertiliser Subsidy Program	131,684,382	131,684,382	158,021,258.40	189,625,510.10
REREC Matching Funds	-	-	-	-
SWEDEN- Kenya Agricultural Business Development Projects	10,918,919			
Agriculture Sector Development Support Programme (ASDSP)	1,716,655	1,716,655	2,059,986.00	2,471,983.20
Livestock Value chain support project - GRANTS	57,294,720	57,294,720	68,753,664.00	82,504,396.80
IDA World Bank- Value Chain NAVCDP	151,515,152	231,250,000	277,500,000.00	333,000,000.00
<b>TOTAL REVENUE</b>	<b>9,831,700,558</b>	<b>10,815,780,708</b>	<b>12,978,936,849.40</b>	<b>15,574,724,219.20</b>

### 1.1.2 Expenditure

Expenditure is broadly classified into recurrent and development. Recurrent expenditure is split into compensation to employees and Operations and Maintenance (O&M).

Recurrent expenditure is estimated at **Kshs. 6.78 Billion** which is 63 % of the budget comprising Kshs. **3.91 Billion** and **Kshs. 2.86 Billion** for **Personnel Emoluments (PE)** and **O&M** respectively.

The total development expenditure amounts to **Kshs. 4.03 Billion** which translates to **37%** of the total budget.

**TABLE 3: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2025/2026-27/2028**

<b>BUDGET SUMMARY</b>	<b>APPROVED SUPPLEMENTARY 2024/2025</b>	<b>APPROVED ESTIMATES 2025/2026</b>	<b>FINANCIAL YEAR 2026/2027</b>	<b>FINANCIAL YEAR 2027/2028</b>
<b>SECTOR</b>				
<b>PUBLIC SERVICE</b>	<b>2,167,338,524</b>	<b>2,670,267,035</b>	<b>2,723,672,375</b>	<b>2,778,145,823</b>
Personal emoluments	1,960,583,729	2,350,367,035	2,397,374,375	2,445,321,863
Operation & maintenance	206,754,795	319,900,000	326,298,000	332,823,960
<b>PUBLIC SERVICE BOARD</b>	<b>30,598,982</b>	<b>28,166,141</b>	<b>28,729,464</b>	<b>29,304,053</b>
Operation & maintenance	30,598,982	28,166,141	28,729,464	29,304,053
<b>COUNTY EXECUTIVE</b>	<b>181,730,072</b>	<b>136,337,661</b>	<b>139,064,414</b>	<b>141,845,703</b>
Operation & maintenance	181,730,072	136,337,661	139,064,414	141,845,703
<b>OFFICE OF THE DEPUTY GOVERNOR</b>	<b>26,550,000</b>	<b>30,542,255</b>	<b>31,153,100</b>	<b>31,776,162</b>
Operation & maintenance	26,550,000	30,542,255	31,153,100	31,776,162
<b>OFFICE OF THE COUNTY ATTORNEY</b>	<b>13,350,000</b>	<b>16,942,000</b>	<b>17,280,840</b>	<b>17,626,457</b>
Operation & maintenance	13,350,000	16,942,000	17,280,840	17,626,457

<b>DEVOLUTION AND SPECIAL PROGRAMS</b>	<b>48,342,859</b>	<b>434,000,000</b>	<b>442,680,000</b>	<b>451,533,600</b>
Operation & maintenance	48,342,859	78,000,000	79,560,000	81,151,200
Development		356,000,000	363,120,000	370,382,400
<b>ADMINISTRATION</b>	<b>132,698,432</b>	<b>122,471,830</b>	<b>124,921,267</b>	<b>127,419,692</b>
Operation & maintenance	76,528,432	81,471,830	83,101,267	84,763,292
Development	56,170,000	41,000,000	41,820,000	42,656,400
<b>ICT</b>	<b>48,870,000</b>	<b>50,537,036</b>	<b>51,547,777</b>	<b>52,578,732</b>
Personal emoluments	500,000			
Operation & maintenance	37,370,000	21,537,036	21,967,777	22,407,132
Development	11,000,000	29,000,000	29,580,000	30,171,600
<b>FINANCE</b>	<b>178,916,673</b>	<b>73,999,380</b>	<b>75,479,368</b>	<b>76,988,955</b>
Operation & maintenance	161,385,173	73,999,380	75,479,368	76,988,955
Development	17,531,500	0	-	-
<b>ECONOMIC PLANNING</b>	<b>249,699,104</b>	<b>268,295,425</b>	<b>273,661,334</b>	<b>279,134,560</b>
Operation & maintenance	95,736,569	68,231,994	69,596,634	70,988,567
Development	153,962,535	200,063,431	204,064,700	208,145,994
<b>LANDS, HOUSING &amp; URBAN PLANNING</b>	<b>260,414,886</b>	<b>257,415,631</b>	<b>262,563,944</b>	<b>267,815,222</b>
<b>Personal emoluments</b>	<b>20,270,000</b>			
Operation & maintenance	150,546,597	128,415,631	130,983,944	133,603,622

Development	89,598,289	129,000,000	131,580,000	134,211,600
<b>MUNICIPALITIES</b>		<b>105,450,000</b>	<b>107,559,000</b>	<b>109,710,180</b>
Personal emoluments	-	40,000,000	40,800,000	41,616,000
Operation & maintenance	-	11,950,000	12,189,000	12,432,780
Development	-	53,500,000	54,570,000	55,661,400
<b>GENDER, CULTURE AND SOCIAL SERVICES</b>	<b>53,337,261</b>	<b>55,434,419</b>	<b>56,543,107</b>	<b>57,673,970</b>
Operation & maintenance	46,363,705	45,411,122	46,319,344	47,245,731
Development	6,973,556	10,023,297	10,223,763	10,428,238
<b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>	<b>2,076,422,924</b>	<b>2,415,659,749</b>	<b>2,463,972,944</b>	<b>2,513,252,403</b>
Personal emoluments	1,426,381,912	1,119,632,965	1,142,025,625	1,164,866,137
Operation & maintenance	520,041,012	1,009,151,665	1,029,334,698	1,049,921,392
Development	130,000,000	286,875,119	292,612,621	298,464,874
<b>EDUCATION, VOCATIONAL TRAINING</b>	<b>461,237,070</b>	<b>395,712,764</b>	<b>403,627,019</b>	<b>411,699,560</b>
Operation & maintenance	196,114,159	158,514,159	161,684,442	164,918,131
Development	265,122,911	237,198,605	241,942,577	246,781,429
<b>YOUTH AND SPORTS</b>	<b>44,845,610</b>	<b>13,534,700</b>	<b>13,805,394</b>	<b>14,081,502</b>
Operation & maintenance	37,739,329	13,534,700	13,805,394	14,081,502
Development	7,106,281	0	-	-
<b>WATER SANITATION AND ENVIRONMENT</b>	<b>1,240,003,8</b>	<b>1,075,393,823</b>	<b>1,096,901,700</b>	<b>1,118,839,734</b>

	<b>53</b>			
Operation & maintenance	164,089,842	165,702,974	169,017,033	172,397,374
Development	1,075,914,011	909,690,849	927,884,666	946,442,360
<b>AGRICULTURE LIVESTOCK AND FISHERIES</b>	<b>476,808,362</b>	<b>527,764,744</b>	<b>538,320,039</b>	<b>549,086,440</b>
Operation & maintenance	12,140,000	15,690,000	16,003,800	16,323,876
Development	464,668,362	512,074,744	522,316,239	532,762,564
<b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>	<b>804,107,810</b>	<b>1,224,340,746</b>	<b>1,248,827,561</b>	<b>1,273,804,112</b>
Operation & maintenance	70,325,049	127,040,746	129,581,561	132,173,192
Development	733,782,761	1,097,300,000	1,119,246,000	1,141,630,920
<b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b>	<b>65,296,523</b>	<b>33,851,459</b>	<b>34,528,488</b>	<b>35,219,058</b>
Operation & maintenance	9,815,000	5,893,459	6,011,328	6,131,555
Development	55,481,523	27,958,000	28,517,160	29,087,503
<b>CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b>	<b>65,460,288</b>	<b>81,847,191</b>	<b>83,484,135</b>	<b>85,153,818</b>
Operation & maintenance	18,736,493	11,303,517	11,529,587	11,760,179
Development	46,723,795	70,543,674	71,954,547	73,393,638
<b>EXECUTIVE TOTAL</b>	<b>8,626,029,233</b>	<b>10,017,963,989</b>	<b>10,218,323,269</b>	<b>10,422,689,734</b>
Personal emoluments	3,407,735,641	3,510,000,000	3,580,200,000	3,651,804,000
Operation & maintenance	2,104,258,068	2,547,736,270	2,598,690,995	2,650,664,815
Development		3,960,2	4,039,432,274	4,120,220,919

	3,114,035,524	27,719		
<b>COUNTY ASSEMBLY</b>	<b>978,671,325</b>	<b>797,816,719</b>	<b>813,773,053</b>	<b>830,048,514</b>
Personal emoluments	400,387,231	407,738,131	415,892,894	424,210,751
Operation & maintenance	327,460,076	318,078,588	324,440,160	330,928,963
Development	250,824,018	72,000,000	73,440,000	74,908,800
<b>COUNTY TOTAL</b>	<b>9,604,700,558</b>	<b>10,815,780,708</b>	<b>11,032,096,322</b>	<b>11,252,738,248</b>
Personal emoluments	3,808,122,872	3,917,738,131	3,996,092,894	4,076,014,751
Operation & maintenance	2,431,718,144	2,865,814,858	2,923,131,155	2,981,593,778
Development	3,364,859,542	4,032,227,719	4,112,872,274	4,195,129,719
<b>RATIO</b>				
<b>Personal emoluments</b>	<b>40%</b>	<b>36%</b>		
<b>Operation &amp; maintenance</b>	<b>25%</b>	<b>26%</b>		
<b>Development</b>	<b>35%</b>	<b>37%</b>		

## 1.2 Legal Framework and Guiding Principles

The Preparation of budget estimates is mandatory under the Constitution and the Public Finance Management Act 2012 as they are the final financial plan of the County Government's service delivery and infrastructure development priorities and obligations. Section 129(1) of the PFM Act, 2012, states that the County Executive Member for Finance shall submit to the County Executive Committee for its approval the budget estimates and other documents supporting the budget of the government, excluding the county assembly; and the draft bills at county level required to implement the county government budget. They must be as realistic as possible and provide the likely expenditure scenario of the government

for the three years beyond the current budget year. They are divided into recurrent and development expenditure estimates of the following budget year and are prepared primarily for execution of County Integrated Development Plans. Budget estimates must be prepared by County Government departments and entities, then checked and verified by the County Treasury which then consolidates and submits them through the County Executive Committee Member for Finance to the County Assembly for review and approval. Upon approval, the CEC Member for Finance prepares and submits a County Appropriation Bill to the County Assembly of the approved estimates.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other Bills required to implement the budget, except the Finance Bill, by 30<sup>th</sup> April in that year.



## **CHAPTER TWO: DEPARTMENTAL ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION**

### **2.1 Administration, Public Service, Devolution and Special Programmes**

#### **Part A: Vision**

To enhance Inter-Governmental and Intra-Governmental Coordination so to provide quality services to the Citizens

#### **Part B: Mission**

To provide efficient and effective services to the citizenry in a conducive environment

## **Part C: Performance Overview and Background for Programmes**

### **Service delivery and Expenditure Trends**

For the FY 2023/24, the department was allocated a total of Kshs. 2,416,232,692. Out of this, Kshs 140,073,277 (%) was allocated to PE under County Executive, Kshs.225,476,989 as O&M Under County Executive, Administration and Public service board, Kshs 31,000,000 was allocated to residential and non-residential buildings. All the County Executive PEs, apart from those for medical services were put under Public Service.

While, in the FY 2024/25, the department was allocated a total of Kshs. 2,596,547,358 out of which Kshs. 2,213,752,795(85.3%) was allocated to PE. Large chunk of the allocation was used for the County executive PEs.

### **Key achievements and successes**

- i. Completion of 3 ward offices- Kapletundo, Kipsonoi and Sigor.
- ii. Developed a citizen service charter
- iii. Conducted barazas in over 170 subward units
- iv. Quarterly audit reports were reviewed and successful follow-up of both internal and external audit recommendations
- v. Distributed Non-food items and building materials to county citizens affected by fire disasters and successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County
- vi. Conducted disaster drills in market centres and some schools.

### **Challenges**

- i. Lack of Adequate office space and equipment in most Ward and Sub county offices thus affecting service delivery at the lower level
- ii. Inadequate budgetary allocations to key projects and programs thus the delayed and stalled projects e.g Ward Offices
- iii. Lack of Vehicles and adequate fuel thus hampering outreach services at the grassroots service due to limited mobility
- iv. Limited number of partners and donors that would otherwise ease implementation of key functions and programs eg Drugs and Substance control.
- v. Inadequate policy framework and lack of operationalization framework of existing policies

## **Part D: Programme objectives/Overall Outcome**

No.	Programme Name	Strategic Objective
-----	----------------	---------------------

Programme 1	Citizen Service Delivery	To enhance service delivery
Programme 2	Executive Services, Disaster Management and Special programs	To reduce disaster prevalence, coordinate special programs and facilitate executive services
Programme 3	Civic Education and Public Participation	To Increase public awareness and engagement in decision making
Programme 4	Drug and Substance Control	To reduce incidences of drugs and substance

### Part E: Summary of Programme Outputs and Performance Indicators

Programme Name: Citizen service delivery							
Outcome: Improved service delivery							
Sub Programme	Key Outputs	Key performance indicators			Targets		
			Actual achievements 23/24	Baseline 24/25	Estimate 25/26	Target 26/27	Target 27/28
Office administration	Administrative offices established	Number of administrative offices established	3	3	10	2	5
Policy development	Policies established	Number of policies developed	0	0	1	2	1
County offices equipment	County offices equipped	Number of county offices equipped	0	5	25	5	5
Subcounty citizen service centers	Citizen service centers established	Number of citizen service centers established	0	0	8	5	5
County registry and	County registry and	Registry established	0	0	1	0	0

resource centres	resource center established	Resource center operational	0	0	0	0	0
Purchase of motor vehicle	Motor vehicles purchased	Number of vehicles purchased	2	2	0	0	2
Legal clinics	Legal clinics conducted	Number of legal clinics conducted	5	5	20	10	5
Complaints and feedback mechanism	Complaints and feedback mechanisms established	Operational mechanism and sustenance	1	1	6	3	5
Citizen service charter developed	Citizen service charter developed	Citizen service charter	1	1	1	0	0
Public service Board	Efficiency and effective workforce	Recruitment of additional staff	615	49	200		
Human resource support services	Efficient and effective workforce	Medical cover in place	0	3,713	3,700	3,713	
		Human resource records digitalized	0	0	0	0	
		Training and development	104	58	250	307	
		Performance appraisal system		1	1	1	
		Personal emoluments		3713	3700	3713	
Programme: Executive Disaster management and special programs							
Outcome: Proper Coordination of flagship projects and reduced disaster prevalence							

Acquire additional modern fire fighting machines	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	1	1	1	0	1
Fire stations in major urban areas	Fire stations established in major urban areas	Number of fire stations operational	1	1	1	1	1
Stakeholder sensitization	Public and stakeholders sensitized on disaster response	Number of disaster drills conducted	2	2	2	2	2
		Number of stakeholder sensitization held	120	150	180	210	240
Assessment on disaster prone areas	Assessment conducted in disaster prone areas	Number of assessments conducted	100	100	100	100	100
<b>Programme: Civic education and public education</b>							
<b>Objective: To increase public awareness and engagement in decision making</b>							
<b>Outcome: To increase public awareness and engagement in decision making</b>							
Conduct civic education	Civic education meetings conducted	Number of Civic education meetings conducted		123	100	123	Support from departmental levels
Conduct public participation	Public participation conducted	Number of public participation meetings conducted		40	80	40	Inadequate resources
	Public participation secretariat services	Number of public participation councils and committees appointed		0	40	0	Policy guideline is at the draft level

Public barazas	Conduct public barazas	Number of public barazas held		81	1,200	81	Budgetary constraints
Civic education and public participation policy	Develop civic education and public participation policy	Number of policies in place		0	2	0	At the draft level awaiting approval
<b>Programme: Drug and substance control</b>							
<b>Objective: To reduce incidences of drugs and substance abuse</b>							
<b>Outcome: Reduced incidence of drugs and substance abuse</b>							
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted		925	600	925	Target surpassed. Coordinated jointly with the national government officers,
Campaign against drugs and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted		20	200	20	Budget constraints
Rehabilitation centers	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized		1	0	1	One is operational at Konoin Subcounty.

**Part F: Summary of Expenditures by Programme and Sub programme**

Programme	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	Expenditure 2023/24	2024/2025	2025/2026	2026/2027	2027/2028

Citizen Service Delivery	2,248,957,465	2,119,154,837	2,462,822,209	2,820,905,006	2,877,323,106	2,934,869,568
Executive, Disaster Management and Special programs	156,785,227	139,827,354	250,772,931	593,821,916	605,698,354	617,812,321
Civic Education and public participation	11,490,000	8,229,300	-	24,000,000	24,480,000	24,969,600
Drug and substance control	-	-	-	-	-	-
<b>Total</b>		<b>2,417,232,692</b>	<b>2,267,211,491</b>	<b>2,713,595,140</b>	<b>3,438,726,922</b>	<b>3,507,501,460</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees	2,072,896,092	2,070,886,001	2,014,648,000	2,350,367,035	2,397,374,375	2,445,321,863
Use of Goods and Services	312,336,600	199,254,614	410,599,358	599,859,887	611,857,085	624,094,226
Current Transfer To Govt Agencies					0	0
Other Recurrent	-	-	115,300,000	91,500,000	93,330,000	95,196,600
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	31,000,000	23,325,655	56,000,000	397,000,000	404,940,000	413,038,800
<b>Total</b>	<b>2,416,232,692</b>	<b>2,293,466,270</b>	<b>2,596,547,358</b>	<b>3,438,726,922</b>	<b>3,507,501,460</b>	<b>3,577,651,489</b>
<b>Expenditure of Vote/Department</b>						

## Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Citizen service delivery</b>						
CURRENT EXPENDITURE						
Compensation to Employees	2,072,896,092	2,070,886,001	2,014,648,000	2,350,367,035	2,397,374,375	2,445,321,863
Use of Goods and Services	155,551,373	59,427,260	231,076,427	362,037,971	369,278,730	376,664,305
Current Transfer To Govt Agencies						
Other Recurrent				67,500,000	68,850,000	70,227,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	31,000,000	23,325,655	131,300,000	41,000,000	41,820,000	42,656,400
<b>Total Expenditure</b>	<b>2,259,447,465</b>	<b>2,153,638,916</b>	<b>2,377,024,427</b>	<b>2,820,905,006</b>	<b>2,877,323,106</b>	<b>2,934,869,568</b>
<b>Programme 2: Executive, disaster management and special programs</b>						
CURRENT EXPENDITURE						
Compensation to Employees						



Use of Goods and Services	131,785,227	114,831,058	155,522,931	237,821,916	242,578,354	247,429,921
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				356,000,000	363,120,000	370,382,400
<b>Total Expenditure</b>	<b>131,785,227</b>	<b>114,831,058</b>	<b>195,522,931</b>	<b>593,821,916</b>	<b>605,698,354</b>	<b>617,812,321</b>

**Programme 3: Civic education and public participation**

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	25,000,000	24,996,296	24,000,000	24,000,000	24,480,000	24,969,600
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>24,996,296</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,480,000</b>	<b>24,969,600</b>

**Programme 4: Drug and substance control**

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				0	0	0
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>

## 2.2 Agriculture, Livestock, Fisheries and Cooperatives

### Part A: Vision

A leader in profitable agriculture, food security and sustainable environment.

### Part B: Mission

To harness resources through innovation for the realization of a food secure, value adding and environmentally sustainable sector.

### Agriculture, Livestock, Fisheries

## **Part C: Performance Overview and Background for Programmes**

### **Service delivery and Expenditure Trends**

In the FY 2022/23, the department was allocated a total of Ksh. 193,320,000 out of this, Ksh.91,500,000 (47.33%) was allocated to Crop development and management; Ksh.79,800,000 (41.28%) to Livestock, Fisheries and Veterinary services and Kshs. 22,020,000 (11.39%) to Policy and Administrative services.

In the FY 2023/24, the department was allocated a total of Ksh. 522,407,309 out of this, Ksh.319,397,080 (61%) was allocated to Crop development and management; Ksh.86,200,000 (17%) to Livestock, Fisheries and Veterinary services and Kshs.116,810,229 (29%) to Policy and Administrative services.

Out of the departmental allocation actual expenditures were as follows, Kshs. 31,575,708 (70%) was spend on Policy and Administrative services, Kshs. 247,201,432 was spent on crop development and management and Kshs 27,798,653 was incurred under livestock fisheries and veterinary services making a total expenditure of Ksh .306,575,793.

### **Key achievements and successes**

- i. The County maintained 8 tractors complete with ploughing, mowing and 4 baling machines
- ii. 84,500 tissue culture bananas, 45,000 mangoes, 500,000 pyrethrum seedlings, 32kg of coffe certified seeds, 960 poly tubes and 30,000 avocados procured and distributed to the farmers
- iii. 15,624 households and 2,000 pupils were supported with assorted vegetable seeds and multi-storey bags for establishment of kitchen gardens.
- iv. Under BIDP programme, the department procured and distributed 20,000 kgs of high iron and zinc beans in Nogirwet irrigation scheme.
- v. 12 Tea buying centres were supported with building materials.
- vii. The department implemented subsidized A.I services with 10,468 cattle inseminated. Eight veterinary staff were trained on Artificial Insemination (AI) and Artificial Insemination Management Information System (AIMIS) in preparation to roll back subsidized AI across the county
- viii 143,559 animals vaccinated against priority notifiable diseases; Foot & Mouth Disease (FMD) 18,966, Anthrax and Black-quarter (BQ) 68,745, Lumpy Skin Disease (LSD) 21,455 and Rabies 34,393
- ix. The county supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes
- xi. Coffee nurseries established
- xviii.Establishment of subsidy to promote production through: pasture development, AI service and horticultural crop seed
- xix.Repairs and purchase of acaricides for 127 dips
- xx. Repair and renovation of 12 slaughter houses across the County.
- xxi. 1 pulverizing machine was procured for each sub county for demonstration

- xxii. Established one acre of SUPER NAPIER at the ATC farm for bulking of seed.
- xxiii. Renovated 9 cattle dips
- xxiv. Constructed Kapkwen livestock sales yard.

### **Challenges**

- i. Weak governance and leadership in farmer organizations/CIGs
- ii. Inadequate budgetary allocations
- iii. Inadequate staffing
- iv. Lack of office space and equipment especially in ward and sub county level thus affecting service delivery
- v. Low production and productivity across all sub-sectors in the county
- vi. Emerging and re-emerging crop and livestock pests and diseases
- vii. Inadequate access to affordable credit facilities, extension services and inputs
- viii. Low levels of agro-processing and value addition abilities
- ix. Inadequate access to market information and markets
- x. Inadequate staff transport services
- xi. Shortage of operational equipment e.g. refrigerators, deep freezers, cool boxes, soil testing kits, sampling kits, PPEs
- xii. Lack of staff facilitation e.g. DSA
- xiii. Climate change leads to unpredictable weather patterns thus affecting agricultural produce.
- xiv. Lack of post-harvest handling facilities available for perishable commodities

### **Part D: Programme objectives/Overall Outcome**

<b>No.</b>	<b>Programme Name</b>	<b>Strategic Objective</b>
Programme 1	Crop development and management	To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, Food security and farm income
Programme 2	Livestock, Fisheries and Veterinary services	To increase livestock production, productivity, health and improved livestock products to enhance farm income and food security in the County
Programme 3	Policy and Administrative services	To facilitate the efficient delivery of services in the two mandate programme.

<b>Part E: Summary of Programme Outputs and Performance Indicators</b> <b>Programme 1: Crop development and management</b>							
<b>Outcome: Improved agricultural productivity, food security and farm income</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Actual Achievement 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target Year 2026/27</b>	<b>Target Year 2027/28</b>
SP1.1: Horticulture crop development	Increased acreage of Avocado, Banana and Passion Fruit established	No. of hectares of land under Avocado, Banana and Passion Fruit established	1680Ha	1616Ha	1869Ha	2168Ha	2517 Ha
SP1.2: Cash crop development	Increased acreage of coffee crops	No. of Ha under new crop	800 Ha	300Ha	320Ha	360Ha	400 Ha
	Improved Tea buying centres in tea growing Wards.	No. Of TBCs Supported	12	60TBCs	60TBCs	60TBCs	60 TBCs
SP1.3:Agricultural extension	Improved ATC farm infrastructure	No. of training halls constructed	0	1	0	0	0
SP1.4: Food and nutrition Security	Increased acreage under improved bean seeds.	Volume of seed procured and distributed	5 tonnes courtesy of development partners	20 tonnes	20 tonnes	20 tonnes	20 tonnes

SP1.5: Access to quality inputs	Increased acreage under sweet potatoes in lower zones.	Acreage under bulking materials.	2,000	30	50	100	120 s
	Increased productivity of Irish Potatoes	Volumes of certified/clean seed procured and distributed	0 kgs	2500 (50kg bags	2500 (50kg bags	2500 (50kg bags	2500 (50kg bags
SP1.6: Agricultural mechanization	Increased agricultural mechanization	Number of machines and equipment purchased	4 tractors maintained	2 Motorized sprayers 2 solar water pump, 10 coffee pulper and tractor implements	Maintenance of 9 tractors and purchase of 2 coffee pulpers	Maintenance of 9 tractors and purchase of 2 coffee pulpers	Maintenance of 9 tractors and purchase of 2 coffee pulpers
<b>Programme 2: Livestock, Fisheries and Veterinary services</b>							
<b>Outcome: Increased livestock production</b>							
SP2.1: Livestock development	Improved poultry production	Number of poultry units and incubators established	0	5	10	10	10

	Improved dairy goat production	Number of dairy goat units established and stocked	0	30	20	20	20
	Improved dairy productivity	Number of hay stores constructed	1	3	2	2	2
	Improved pasture production	Number of pasture varieties introduced	2	2	3	3	3
	Improved quality of products marketed	No. of coolers completed and operational	0	2	3	2	2
	Increased honey production	No. of Beehives and equipment distributed	50	500	1000	1200	1300
SP 2.2: Fisheries Development	Increased fish production	No of fish hatcheries established	1	1	1	1	1
	Increased fish production	NO. of fish ponds established /rehabilitated	0	10	10	10	10

	Increased fish productivity	Kgs of ingredients supplied	2,000	5000	5000	5000	5000
	Increased fish production	No. of fingerlings	3,000	3500	8000	8000	8000
SP2.3: Veterinary services development	Reduced incidences of tick-borne diseases	No of dips constructed, renovated, supported with acaricides	12	6	6	10	10
	Reduced incidences of tick-borne diseases	No of dips supported with acaricides	78	90	90	90	90
	Improve diagnosis of diseases	Operational Veterinary investigation laboratory	0	1	0	0	0
	Improved meat hygiene	NO. of abattoirs constructed and renovated	2	2	2	2	2
	Improved trade in livestock	NO. of sales yards constructed	1	2	1	1	1



	Reduced incidences of notifiable diseases	Number of animals vaccinated	73,528	273,671	286,407	299,271	299,271
	Improved livestock dairy genetics	No. of improved calves born	5,200	23,026	25,400	25,780	26,500
	Reduced risks levels	Number of Livestock insured	0	0	0	0	0
SP2.3: Policy development	Improved policy environment	Number of policies adopted	0	2	2	2	2

#### Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/28
Programme 1: policy and administrative services	116,810,229	31,575,708	16,040,000	15,690,000	16,003,800	16,323,876
Programme 2: Crop development and management	319,397,080	247,201,432	355,716,189	414,151,037	422,434,058	355,313,443
Programme 3: Livestock, Fisheries and Veterinary services	86,200,000	27,798,653	101,694,720	97,923,707	99,882,181	101,879,825
<b>Total</b>	<b>522,407,309</b>	<b>306,575,793</b>	<b>473,450,909</b>	<b>527,764,744</b>	<b>538,320,039</b>	<b>473,517,144</b>

**Part G: Summary of Expenditures by Vote and Economic Classification**

Economic Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/28
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	35,750,229	35,750,229	16,040,000	15,690,000	16,003,800	16,323,876
Current Transfer to Govt Agencies						
Other Recurrent	81,060,000	81,060,000	-			
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	405,597,080	405,597,080	457,410,909	512,074,744	522,316,239	532,762,564
<b>Total Expenditure of Vote/Department</b>	<b>522,407,309</b>	<b>522,407,309</b>	<b>473,450,909</b>	<b>527,764,744</b>	<b>538,320,039</b>	<b>549,086,440</b>

**Part H: Summary of Expenditures by Programme and Economic classification**

Economic Classification	Approved Budget 2023/24	Actual Expenditure2023/24	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/28
Programme 1: Policy, planning and administrative services						
CURRENT EXPENDITU RE						
Compensation to Employees						
Use of Goods				15,690,000	16,003,800	16,323,876

and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>				<b>15,690,000</b>	<b>16,003,800</b>	<b>16,323,876</b>
<b>Programme: Crop development and management</b>						
CURRENT EXPENDITURE						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	319,397,080	247,201,432	355,716,189	375,951,037	383,470,058	391,139,459
<b>Total Expenditure</b>	<b>319,397,080</b>	<b>247,201,432</b>	<b>355,716,189</b>	<b>375,951,037</b>	<b>383,470,058</b>	<b>391,139,459</b>
<b>Programme: Food nutrition and security</b>						
CURRENT EXPENDITURE						

Compensation to Employees						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				38,200,000	38,964,000	39,743,280
<b>Total Expenditure</b>				<b>38,200,000</b>	<b>38,964,000</b>	<b>39,743,280</b>
<b>Programme: Livestock, Fisheries and Veterinary services</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	86,200,000	27,798,653	101,694,720	97,923,707	99,882,181	101,879,825
<b>Total Expenditure</b>	<b>86,200,000</b>	<b>27,798,653</b>	<b>101,694,720</b>	<b>97,923,707</b>	<b>99,882,181</b>	<b>101,879,825</b>

## **Cooperatives**

### **Part C: Performance Overview and Background for Programmes**

#### **Service delivery and Expenditure Trend**

In the FY 2023/24, the department was allocated a total of Ksh. 36,300,000 out of this, Ksh.9,697,080 (27%) was allocated to policy and administrative services and development Ksh.26,602,920 (73%) to development expenditure. Out of the departmental allocation actual expenditures were as follows, Kshs.8,667,565 (30%) was spend on Policy and Administrative services, Kshs. 20,201,260 (70%) was spent on development giving a total expenditure of Ksh.28,868,825.

#### **Key achievements and successes**

The department of cooperatives had the following achievements:

- i. Ndarawetta Irish Potato Plant in Mogindo, Ndarawetta ward was completed during the financial year. Auxiliary works for gate, gate house and toilets completed and only require three phase electricity and installation of equipment previously donated by a partner to be operational. The project will be launched during the implementation of this budget.
- ii. Three phase electricity and plumbing works is on completion stage in Chebunyo milk processing plant which will pave way for the installation of the machinery.
- iii. Through training and awareness of market trends and legislative reforms, Coffee farmers cooperatives are increasingly getting active and have gotten enhanced incomes from their sales
- iv. 33 cooperative societies were registered during the year to bring to a total of 723 cooperatives registered to date and only 68 cooperatives held their AGMs
- v. cooperative societies audited in the current financial year are 66. Revenue generated from audit fees shared between National and County government at rate of 30% and 70% respectively generated revenue of Kshs 65,000 for the county.
- vi. Trained 5500 cooperative officials and members on cooperative management, business enterprises, compliance and taxation of cooperatives.
- vii. Pending bills paid by the department was Kshs 11,170,320 out of total pending bills of 31,088,662.

#### **Challenges**

- i. Inadequate budgetary allocations
- ii. Lack of office space and equipment especially in ward and sub county level thus affecting

service delivery

- iii. Low production and productivity across all the value chains arising from low adoption of modern and innovative technologies and practices.
- iv. Inadequate access to affordable credit facilities, extension services and inputs
- v. Low levels of agro-processing and value addition abilities
- vi. Inadequate access to market information and markets
- vii. Climate change leading unpredictable weather patterns thus affecting agricultural produce.
- viii. Lack of post-harvest handling facilities available for perishable commodities
- ix. Poor governance within cooperatives, including lack of transparency and accountability, which leads to mismanagement of funds and resources.
- x. The financial challenges facing Sacco that invested in KUSCCO which had financial malpractices and governance issues
- xi. Disputes among cooperative leaders or between cooperatives which undermines the effectiveness of programs and initiatives.
- xii. Shortage of skilled personnel thus not covering all the wards adequately which affects continuity and service delivery.
- xiii. Cooperatives struggle to comply with the legal and regulatory frameworks, partly due to lack of awareness or capacity.
- xiv. Inadequate legal and policy framework on suitable PPPs for cooperative development
- xv. Limited access to technology and the internet in rural areas of Bomet County hinder the adoption of modern management practices and communication methods within cooperatives coupled with lack of knowledge about new technologies contribute to slow down in the modernization of cooperative operations,
- xvi. Political influence and interference in the operations of cooperatives have led to favoritism, misallocation of resources, and conflicts of interest.

#### **Part D: Programme objectives/Overall Outcome**

No.	Programme Name	Strategic Objective
Programme 1	Policy and Administrative services	To enhance working conditions and management of institutions and mechanisms
Programme 2	Cooperative development and management	To improve cooperative development and governance
Programme 3	Value addition and marketing	To improve value addition and market access

#### **Part E: Summary of Programme Outputs and Performance Indicators**

<b>Programme : Policy Formulation, Coordination and Administration/Management</b>
<b>Outcome: Enhanced service delivery and efficient management/coordination</b>

Sub Programme	Key Output	Key Performance Indicator	Actual achievements 2023/24	Baseline 2024/25	Estimates 2025/26	Target 2026/27	Target Year 2027/28
Formulation of policies and strategies	Policies and Strategies Formulated	No. of policies and strategies formulated.	2	2	1	1	1
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitization and awareness created.	83	5	10	12	15
<b>Programme: Cooperatives Development and Management</b>							
<b>Outcome: To improve cooperative development and governance</b>							
Cooperative Ventures and Innovation	Cooperative Ventures and Innovation promoted	No. of ventures and Innovations promoted	103	30	30	30	30
Cooperative Society Capacity Building	Cooperative Societies Capacity Built	No. of Cooperative Societies capacity built	683	15	200	250	300

Audit and Inspection for Cooperative	Cooperative Societies audited and built	No. of audited Cooperative audited and inspected	68	150	100	150	200
Registration of Cooperatives	Cooperatives Registered	No. of Cooperatives Registered	610	40	40	30	30
Revival of Cooperatives	Cooperatives revived	No. of Cooperatives Revived.	20	15	15	10	10
<b>Programme: Value Addition and Marketing</b>							
<b>Outcome: Improved value addition and market access</b>							
Cooling and Storage facilities	Cooling and Storage facilities established	No. of cooling and Storage facilities established	20	10	8	8	5
Value addition Cottage Industries	Value addition Cottage Industries established	No. of Value Addition Cottage Industries established	3	3	1	1	1
Aggregation Centres	Aggregation Centres established	No. of Aggregation centres established	1	3	10	5	5



Packaging and Branding	Appropriate Packaging and Branding of products promoted	No. of Packaging and Branding products promoted.	1	5	2	2	2
------------------------	---	--	---	---	---	---	---

#### Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
Programme1: Policy and Administrative services	9,697,080	8,667,565	20,530,000	11,303,517	11,529,587	11,760,179
Programme2: Cooperative development and management	15,000,000	13,700,850	12,500,000	5,000,000	5,100,000	5,202,000
Programme3: Value addition and marketing	11,602,920	6,500,409	40,100,000	65,543,674	66,854,547	68,191,638
<b>Total</b>	<b>36,300,000</b>	<b>28,868,824</b>	<b>73,130,000</b>	<b>81,847,191</b>	<b>83,484,135</b>	<b>85,153,818</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	7,497,080	6,775,065	15,930,000	9,803,517	9,999,587	10,199,579

Current Transfer To Govt Agencies						
Other Recurrent	2,200,000	1,892,500	4,600,000	1,500,000	1,530,000	1,560,600
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	26,602,920	20,201,260	52,600,000	70,543,674	71,954,547	73,393,638
<b>Total Expenditure of Vote/Department</b>	<b>36,300,000</b>	<b>28,868,825</b>	<b>73,130,000</b>	<b>81,847,191</b>	<b>83,484,135</b>	<b>85,153,818</b>

#### Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Policy Formulation, Coordination and Administration/Management</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	7,497,080	6,775,065	15,930,000	9,803,517	9,999,587	10,199,579
Current Transfer To Govt Agencies						
Other Recurrent	2,200,000	1,892,500	4,600,000	1,500,000	1,530,000	1,560,600
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>9,697,080</b>	<b>8,667,565</b>	<b>20,530,000</b>	<b>11,303,517</b>	<b>11,529,587</b>	<b>11,760,179</b>
<b>Programme 2: Cooperative development and management</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and						

Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	15,000,000	13,700,850	12,500,000	5,000,000	5,100,000	5,202,000
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>13,700,850</b>	<b>12,500,000</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,202,000</b>
<b>Program 3: Value Addition and Marketing</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	11,602,920	6,500,409	40,100,000	65,543,674	66,854,547	68,191,638
<b>Total Expenditure</b>	<b>11,602,920</b>	<b>6,500,409</b>	<b>40,100,000</b>	<b>65,543,674</b>	<b>66,854,547</b>	<b>68,191,638</b>

## 2.3 Economic Planning, Finance and ICT

### Part A: Vision

Efficient, prudent financial management and Economic Planning leveraging on information and communication technology

### Part B: Mission

To undertake financial management and Economic Planning while adopting Information and Communication Technologies in all sectors to ensure that activities are implemented in a synergetic manner.

### Part C: Performance Overview and Background for Programmes

## **Service delivery and Expenditure Trends**

### **Finance**

During the financial year 2023/24 the division of Finance was allocated a total of Ksh 166,611,082 to finance its operations. The allocation for development was Ksh 18,720,000 while the actual expenditure was Kshs. 34,170,000 representing an absorption rate of 55%. In the current financial year 2024/2025, the department was allocated a total of Kshs 193,885,173. From this amount, Kshs. 134,885,173 (70%) was allocated as O&M and Kshs. 59,000,000 allocated as development.

### **ICT**

In the Financial Year 2023/2024, the Directorate of ICT received a total allocation of Ksh. 56,478,654. Out of this, Ksh. 41,878,654 (74%) was designated for Operations and Maintenance (O&M), while Ksh. 14,600,000 (26%) was allocated for development. The actual expenditure amounted to Ksh. 29,139,550 (70% of the O&M allocation) and Ksh. 14,316,823 (98% of the development allocation), respectively.

In the current financial year (2024/2025), the directorate was allocated a total of Ksh. 40,670,000. From this amount, Kshs. 500,000 (1%) was allocated personnel emoluments for casual staff engagement on support services. Ksh. 29,670,000 (72%) was allocated as O&M and Ksh. 11,000,000 (27%) allocated as development.

### **Economic Planning**

During the financial year 2023/2024, the Department of Economic Planning was allocated a total of Kshs 215,152,576 to support its operations, out of which Kshs 148,000,000 was earmarked for development activities. The actual development expenditure amounted to Kshs 106,428,124, reflecting an absorption rate of 71.9%. In the current financial year 2024/2025, the department received an increased allocation of Kshs 265,736,569, with Kshs 95,736,569 (36%) designated for Operations and Maintenance (O&M) and Kshs 170,000,000 (64%) for development.

### **Key achievements and successes**

- i. In the financial year 2023/2024 the County Treasury ensured a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. The department also was able to undertake Risk-Based Audits aimed at risk mitigation and enhanced compliance with the laid down regulations. The Department was also able to map all revenue streams and involve all the Departments in

revenue collection. Local revenue collections amounted to Ksh 244,066,652 million against a target of Kshs. 332,041,830 million in the financial year 2023/24.

- ii. During the FY 2023/24, the Directorate of ICT did the installation of structured Local Area Network (LAN) cabling and guywire radio masts in three (3) ward offices- Kapletundo, Kipsonoi and Sigor. The Directorate of ICT further procured eighteen (18) desktops for Siwot VTC in its program of creating digital hubs across the County under e-government sub program. Additionally, the directorate equipped officers with needed ICT equipment and offered repairs and maintenance services for the malfunctioned equipment. Furthermore, the County Website was redesigned and revamped and offered support to existing systems/sites – IFMIS, HMIS, IPPD, Recruitment Portal, GIS, amongst others.
- iii. The department developed ADP, CFSP and budget estimates for the FY 2024/2025
- iv. Prepared quarterly, semi-annual and annual Monitoring and Evaluation reports
- v. Prepared budget implementation reports for FY 2023/2024

### **Challenges**

- i. Delay in payments of completed works/projects/services and deliveries resulting to pending bills which affected procurements, execution and payments of planned financial year's projects.
- ii. Inadequate facilitation which includes; vehicles, due to repairs and maintenance issues, limiting staff mobility thus affecting services delivery resulting from poor projects supervision
- iii. Inadequate personnel
- iv. Budgetary constraints resulting from previous pending bills affecting procurements, execution and payments of planned financial years projects. As noted above, the Department did not undertake any new project due to brought forward pending bills.
- v. Inadequate facilitation which includes vehicles, due to repairs and maintenance issues, limiting staff mobility thus affecting services delivery resulting from poor projects supervision.
- vi. Delay in exchequer release which affects the implementation of programs on timely basis.
- vii. Inadequate office space and equipment in most units within the department
- viii. Delivery of services to the public was affected because of inadequate human resource in the directorates
- ix. Inadequate publicity of County Government programmes/Projects
- x. Budgetary constraints resulting from previous pending bills affecting implementation of new development projects
- xi. Inadequate facilitation which includes vehicles (due to delay in repairs and maintenance) thus affecting services delivery due to limited mobility of staff

### **Recommendations**

- i. Encourage more Public-Private Partnership approach in funding and implementation of projects
- ii. The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision

- iii. Allocate resources for championing utilization of ICT projects/initiatives.
- iv. Fast track payment of completed projects within the financial year to reduce pending bills being carried forward
- v. Strengthen financial planning and cash flow management to ensure prompt payment for completed works, services, and deliveries.
- vi. Establish a tracking and escalation mechanism for pending bills to minimize their accumulation and prevent disruption of planned procurements and project implementation
- vii. Explore partnerships or leasing options to supplement transportation needs and enhance staff mobility for improved service delivery and project oversight.
- viii. Implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision
- ix. Develop clear post-implementation strategies, including sensitization and stakeholder engagement, to maximize the impact and sustainability of completed projects.

#### **Part D: Programme objectives/Overall Outcome**

No.	Programme Name	Strategic Objective
1	Financial management services	To improve financial Management
2	General Administration, Planning and Support Services	To improve policy formulation, planning and implementation
3	Internal Audit Services	To enhance controls and minimise risks.
4	Information Communication Technology (ICT) services	Improve access to ICT services and internet connectivity
5	Policy formulation, coordination, planning and Monitoring & evaluation	To improve policy formulation, planning and implementation

#### **Part E: Summary of Programme Outputs and Performance Indicators**

##### **Finance**

<b>Programme: Financial management services</b>							
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>							
Sub Program me	Key Output	Key Performance Indicator	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Public Finance Management	Financial Reports	Percentage compliance with the regulation	100	100	100	100	100

Automation of revenue	Amount of revenue collected	Improved revenue collection and enhanced	244,066,652	55,750,929	397,000,000	476,400,000	496,000,000
<b>Programme: General Administration, Planning and Support Services</b>							
<b>Outcome: Improved service delivery</b>							
Sub Programme	Key Output	Sub Programme	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Administrative services	Staff trained	Number of staff trained	80	170	100	100	100
	Policies developed	Number of policies developed	3	5	5	5	5
<b>Programme3: Internal Audit and Risk Management Services</b>							
<b>Outcome: Enhance Internal Controls and Minimised Risk</b>							
Sub Programme	Key Output	Sub Programme	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Internal Audit and Risk Management	Staff trained	Number of staff trained	8	17	20	25	30
	Audit Reports Completed	Number of Audits conducted	6	5	7	10	10
	Audit Committees meeting held	Number of Audit Committee Meetings held	4	4	6	6	6
	Policies Developed	Number of Policies Developed	0		1	2	2
	Automa	Number of	0	0	7	10	10

	tion of Audit Procedu res	reports generated through automation					
--	------------------------------------	---	--	--	--	--	--

## ICT

<b>Programme: Information Communication Technology (ICT) Services</b>							
<b>Outcome: Improved access to ICT services and Internet Connectivity</b>							
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Actual Achievement 2023/24</b>	<b>Target (Baseline) 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	1	2	2	2	2
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	70%	80%	90%	100%	
Personnel and Support Services	Staff recruited	No. of staff recruited	20	10	0	10	10
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	130	100	100	100	100



Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	3	3	5	5	5
	Installed and operational CCTV	Number of offices with installed and operational CCTV	0	2	5	5	10
	Operational public hotspots	Number of operational public hotspots	0	2	5	5	5
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	1	1	5	5	5
	Constructed and equipped Data Center	Number of Data Centers constructed/ equipped	0	1	0	1	0
E-Government Services	Automated processes or functions	Number of automated processes or functions	1	3	2	1	1
	Registered Youth on County database	Number of e-registered youth on County database	1400	1000	1000	1000	1000

	Establishment of Call Centre	Number of Operational Call Centre	0	1	0	1	0
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	0	1	1	1	1
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	0	0	1	1

## Economic Planning

Programme: Policy formulation, coordination, planning and Monitoring & evaluation							
Outcome: Improved policy formulation, planning and implementation							
Sub Program me	Key Output	Key Performan ce Indicator	Actual achievements 2023/24(Baseli ne)	Targe t 2024/2 5	Estimat es 2025/26	Targe t 2026/2 7	Targe t Year 2027/2 8
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	15	15	30	31	31

Planning services	CIDP reviewed	Reviewed CIDP in place (mid-term and end-term)	0	1	0	0	1
	ADPs developed	No. of ADPs developed	1	1	1	1	1
Policy formulation services	Policies formulated	No. of policies formulated	0	1	3	2	1
Budgeting services	CBROPs developed	No. of CBROPs developed	1	1	1	1	1
	PBBs developed	No of PBBs developed	1	1	1	1	1
	CFSP developed	No. Of CFSPs developed	1	1	1	1	1
Monitoring and evaluation services	CIMES structured strengthened	Number of CIMES committees operational	0	0	1	0	0
	M&E reports prepared	No of C-APRs prepared	5	5	5	5	5
	Budget implementation reports	No. of reports developed	5	5	5	5	5

## Part F: Summary of Expenditures by Programme and Sub programme

### Finance

Program	Sub-	Approved	Actual	Baseline	Estimate	Projected Estimates
---------	------	----------	--------	----------	----------	---------------------

me	Programme	Budget	Expenditure	Estimates	s		
		2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
Program 1: Financial Management Services	Public Financial Management	8,670,000	8,670,000	52,000,000	2,900,000	2,958,000	3,017,160
	Revenue Collection and Management	25,500,000	10,050,000	7,000,000	0	0	0
	Administration, Planning and Support Services	132,441,082	126,417,767	124,363,546	60,602,100	61,814,142	63,050,425
Program 3: Internal Audit Services		-	-	10,521,627	10,497,280	10,707,226	10,921,370
	<b>Grand Total</b>	<b>166,611,082</b>	<b>145,137,767</b>	<b>193,885,173</b>	<b>73,999,380</b>	<b>75,479,368</b>	<b>76,988,955</b>

## ICT

Programme and Sub Programme	Approved	Actual	Baseline Estimates	Estimates	Projected Estimates	
	Budget	Expenditure				
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Programme 1: Information Communication Technology (ICT) Services</b>						
S.P 1.1: Administration, Planning and Support Services	41,878,654	29,139,550	29,670,000	21,537,036	21,967,777	22,407,132
S.P 1.2: Development of County ICT infrastructure and enhancement of Connectivity	4,500,000	4,266,823	6,000,000	23,000,000	23,460,000	23,929,200
S.P 1.3: E-Government Services	10,100,000	10,050,000	5,000,000	6,000,000	6,120,000	6,242,400
<b>TOTALS</b>	<b>56,478,654</b>	<b>43,456,373</b>	<b>40,670,000</b>	<b>50,537,036</b>	<b>51,547,777</b>	<b>52,578,732</b>

## Economic Planning

Programme	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
Policy formulation, coordination, planning and Monitoring & evaluation	215,152,576	171,891,098	265,736,569	268,295,425	273,661,334	279,134,560
<b>Total</b>	<b>215,152,576</b>	<b>171,891,098</b>	<b>265,736,569</b>	<b>268,295,425</b>	<b>273,661,334</b>	<b>279,134,560</b>

## Part G: Summary of Expenditures by Vote and Economic Classification

### Finance

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	132,441,082	126,417,767	134,885,173	60,602,100	61,814,142	63,050,425
Current Transfer To Govt Agencies						
Other Recurrent	34,170,000	18,720,000	59,000,000	13,397,280	13,665,226	13,938,530
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure of Vote/Department</b>	<b>166,611,082</b>	<b>145,137,767</b>	<b>193,885,173</b>	<b>73,999,380</b>	<b>75,479,368</b>	<b>76,988,955</b>

## ICT

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
CURRENT EXPENDITURE						
Compensation to Employees			500,000			
Use of Goods and Services	41,878,654	29,139,550	29,170,000	21,537,036	21,967,777	22,407,132
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	14,600,000	14,316,823	11,000,000	29,000,000	29,580,000	30,171,600
<b>Total Expenditure of Vote/Department</b>	<b>56,478,654</b>	<b>43,456,373</b>	<b>40,670,000</b>	<b>50,537,036</b>	<b>51,547,777</b>	<b>52,578,732</b>

## Economic Planning

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	36,670,457	35,134,708	59,187,995	49,183,420	50,167,088	51,170,430
Current Transfer to Govt Agencies						
Other Recurrent	30,482,119	30,328,266	36,548,574	19,048,574	19,429,545	19,818,136
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets						
Other Development	148,000,000	106,428,124	170,000,000	200,063,431	204,064,700	208,145,994
<b>Total Expenditure of Vote/Department</b>	<b>215,152,576</b>	<b>171,891,098</b>	<b>265,736,569</b>	<b>268,295,425</b>	<b>273,661,334</b>	<b>279,134,560</b>

## Part H: Summary of Expenditures by Programme and Economic classification

### Finance

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Financial Management Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	34,170,000	18,720,000	59,000,000	2,900,000	2,958,000	3,017,160
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>34,170,000</b>	<b>18,720,000</b>	<b>59,000,000</b>	<b>2,900,000</b>	<b>2,958,000</b>	<b>3,017,160</b>
<b>Programme 2: Administration, Planning and Support Services</b>						

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	132,441,082	126,417,767	124,363,546	60,602,100	61,814,142	63,050,425
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>132,441,082</b>	<b>126,417,767</b>	<b>124,363,546</b>	<b>60,602,100</b>	<b>61,814,142</b>	<b>63,050,425</b>
<b>Programme 3: Internal Audit Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	0	0	10,521,627	10,497,280	10,707,226	10,921,370
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,521,627</b>	<b>10,497,280</b>	<b>10,707,226</b>	<b>10,921,370</b>

## ICT

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Programme 1: Information Communication Technology (ICT) Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees			500,000			
Use of Goods and	41,878,654	29,139,550	29,170,000	21,537,036	21,967,777	22,407,132



Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	14,600,000	14,316,823	11,000,000	29,000,000	29,580,000	30,171,600
<b>Total Expenditure</b>	<b>56,478,654</b>	<b>43,456,373</b>	<b>40,670,000</b>	<b>50,537,036</b>	<b>51,547,777</b>	<b>52,578,732</b>

### Economic Planning

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	36,670,457	35,134,708	59,187,995	49,183,420	50,167,088	51,170,430
Current Transfer to Govt Agencies						
Other Recurrent	30,482,119	30,328,266	36,548,574	19,048,574	19,429,545	19,818,136
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other	148,000,00	106,428,124	170,000,00	200,063,43	204,064,70	208,145,99

Development	0		0	1	0	4
<b>Total Expenditure of Vote/Department</b>	<b>215,152,576</b>	<b>171,891,098</b>	<b>265,736,569</b>	<b>268,295,425</b>	<b>273,661,334</b>	<b>279,134,560</b>

## 2.4 Education, Vocational Training, Youth and Sports

### Part A: Vision

To be a leading provider of quality, equitable, empowered, ethical educational services, and training and to be a model of efficiency in the provision of quality services to youth for sustainable livelihoods

### Part B: Mission

Nurturing every learner and technician's potential and skills within the County and raising standards of living among the youths through socio-economic development.

### Part C: Performance Overview and Background for Programme Funding

During the financial year 2023/2024, the Department of Education and Vocational Training was allocated a total of Kshs 391,682,880 to support its operations, out of which Kshs 118,450,000 was earmarked for development activities, and Ksh 273,232,880 was allocated to recurrent expenditure. The actual development expenditure amounted to Kshs 74,079,870, reflecting an absorption rate of 63%, Kshs 233,510,092 an absorption rate of 85%.

### Achievements and Successes

- i. Constructed 20 new ECDE Classrooms
- ii. Supplied 50 ECDE Centre's with furniture
- iii. Provision of ECD Teaching and Learning materials and play equipment to 1221 ECDE Centres
- iv. Construction of 3 Workshops in VTCs
- v. Construction of 3 Classrooms in VTCs
- vi. Construction of 2 Sanitation Facilities in VTCs
- vii. Tuition and capitation support to VTCs amounting to Kshs 22,500,000 that benefited 5283 trainees
- viii. Students supported with partial bursaries 10695
- ix. Full scholarship beneficiaries 1274
- x. Held the inaugural Bomet Youth Conference in April where the County Governmental sign an MOU with youth enterprise fund for tender application with LPO financing, youth trained on

Digital opportunities and business ideas for funding.

- xi. Levelling of playing fields (Kapkwon in Nyongores Ward, Kaplong in Chemagel Ward, Ndanai in Ndanai Ward, Kitoben in Singorwet Ward, Kaboson in Chebunyo Ward and Kirimose in Embomos Ward) Each Ward will have one field being leveled.
- xii. Completion and Equipping of Tegat talent center which is ready for use

### Challenges

- i. Delays in the IFMIS system
- ii. Untimely fund disbursement by the exchequer
- iii. Huge Pending Bills
- iv. Delay in Procurement Process
- v. Reallocation of budgeted funds
- vi. Failure by finance department to pay for completed projects.
- vii. IFMIS errors by finance department staff led to the failure of payment of some funds.
- viii. Inadequate policy framework
- ix. Lack of specialized personnel and inadequate training of staff
- x. Lack of economic capacity for youth groups
- xi. Lack of specialized personnel and inadequate training of staff
- xii. Lack of economic capacity for youth groups

### Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
<b>Education and Vocational Training</b>		
1	Policy, Planning and General Administrative services	To develop and update relevant policies and plans To facilitate effective and efficient service delivery Enhance access, retention and transition
2	Early Childhood Development and Education	Provide Quality Education and increased access to ECDE services
3	Vocational Training	Provide Quality skilled training and increased access to VTC services
4	Quality assurance and standards	Provision of quality curriculum service delivery
<b>Youth and Sports</b>		
5	Policy, Planning and General Administrative services	1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery
6	Youth and Sports Development	To empower and enhance talents among the youths

## Part E: Summary of Programme Outputs and Performance Indicators

### Education and Vocational Training

Programme 1: Policy, Planning and General Administrative services							
Outcome: Efficient delivery service							
	Key Output	Key Performance Indicator	Actual Achievement 2023/24	Target (Baseline) 2024/2025	Target 2024/25	Target 2026/2027	Target Year 2027/2028
Education and Vocational Training	Policies developed/reviewed	Number of Policies Developed	0	2	2	2	2
	Students supported with partial bursaries	The number of students supported with partial bursaries	6095	6550	7000	7500	8000
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1274	1235	1300	1400	1500
	VTC Full Scholarship	Number of full scholarship beneficiaries		625	625	625	625
	VTC Partial Bursary	Number of trainees receiving bursaries		1875	3500	4000	4500
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	3	5	5	5	5

<b>Programme 2: Early Childhood Development and Education</b>							
<b>Outcome: Increase enrollment and reduction in illiteracy level</b>							
Sub Program me	Key Output	Key Performan ce Indicator	Actual Achievement 2023/24	Target (Baseli ne) 2024/2 025	Targe t 2024/ 25	Target 2026/2 027	Target Year 2027/2 02
ECDE infrastruc ture developm ent	ECDE centres constructed.	No. of new ECD centres constructe d	20	50	50	50	50
	ECDE Centre furnished	Number of ECDE Centre furnished	45	50	50	50	50
Provision of ECD Teaching and Learning materials and play equipmen t.	ECD teaching and learning materials provided	No. of ECD centres supported	1221	1222	1222	1222	1222
ECD feeding program me	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	53,025	53025	55,02 5	57,025	59,025
<b>Programme 3: Vocational Training</b>							
<b>Outcome: Increased enrollment and skilled labour</b>							
Infrastruc ture developm ent and expansion in VTCs	workshops constructed	Number of workshops constructe d	3	5	10	10	3
	classrooms constructed	Number of classrooms constructe d	2	10	10	10	3
	Sanitation Facilities Constructed	Number of sanitation facilities	3	5	10	10	13

		constructe d					
	ICT Labs Constructed and equipped	Number of ICT Labs Constructe d and equipped	2	4	5	5	5
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	0	15	15	15	15
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Ce ntres of Excellence Establishe d	0	0	0	0	0
Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	5,283	6371	7000	8000	9000

## Youth and Sports

Programme 1: Youth and Sports Development							
Outcome: Empowered and enhanced talent among youths.							
Sub-programm e	Key Output	Key Performan ce Indicator	Baseline (Actual Achievem nt) 23/24	Targe t 2024/2 5	Target 2025/2026	Target 2026/20 27	Target 2027/20 28
Infrastr ucture develo pment	Athletic training camps constructe d	Number of athletics training camps constructed	1	1	1	1	1
	Art and talent identificati o n hubs	Number of art and talent identificatio n hubs	0	1	1		
	constructe d and equipped.	constructed and equipped	0	1	1	1	1

	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped					
Sports enhancement	sports activities organized/ to tournaments escalated from sub-location to county level	number of sports activities organized/ to tournaments escalated from sub-location to county level		110	120	130	140
Revitalization of youth programs	youth groups trained and empowered	number of youth groups trained and empowered	25	25	50	75	100
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	0	750	750	750	750

## Part F: Summary of Expenditures by Programme and Sub-Programme

### Education and Vocational Training

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Programme 1: Policy, Planning and General Administrative	273,232,880	233,510,092	206,614,159	158,514,159	161,684,442	164,918,131

e services						
Programme 2: Early Childhood Development and Education	93,450,000	49,083,117	164,622,911	172,198,605	175,642,577	179,155,429
Programme 3: Vocational Training	25,000,000	24,996,753	108,000,000	65,000,000	66,300,000	67,626,000
<b>Total</b>	<b>391,682,880</b>	<b>307,589,962</b>	<b>479,237,070</b>	<b>395,712,764</b>	<b>403,627,019</b>	<b>411,699,560</b>

### Youth and Sports

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/2027	2027/2028
Programme 1: Policy, Planning and General Administrative services	8,200,000	7,106,330	17,706,245	5,834,700	5,951,394	6,070,422
Programme 2: Youth and Sports Development	37,800,000	31,904,463	25,000,000	7,700,000	7,854,000	8,011,080
<b>Total</b>	<b>46,000,000</b>	<b>39,010,793</b>	<b>42,706,245</b>	<b>13,534,700</b>	<b>13,805,394</b>	<b>14,081,502</b>

## Part G: Summary of Expenditures by Vote and Economic Classification

### Education and Vocational Training

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/2024			2026/2027	2027/2028
RECURRENT EXPENDITURE						



Use of Goods and Services	8,232,880	6,737,765	7,814,159	6,514,159	6,644,442	6,777,331
Current Transfer To Govt Agencies	45,000,000	38,018,869	0			
Other Recurrent	220,000,000	188,753,458	198,800,000	152,000,000	155040000	158140800
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	118,450,000	74,079,870	272,622,911	237,198,605	241942577.1	246781428.6
<b>Total Expenditure of Vote/Department</b>	<b>391,682,880</b>	<b>307,589,962</b>	<b>479,237,070</b>	<b>395,712,764</b>	<b>403,627,019</b>	<b>411,699,560</b>

### Youth and Sports

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	8,200,000	7,106,330	17,706,245	5,834,700	5,951,394	6,070,422
Current Transfer To Govt Agencies						
Other Recurrent	17,500,000	17,376,520	17,000,000	7,700,000	7,854,000	8,011,080
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	20,300,000	14,527,943	8,000,000	0	0	0

<b>Total Expenditure</b>	<b>37,800,000</b>	<b>31,904,463</b>	<b>25,000,000</b>	<b>13,534,700</b>	<b>13,805,394</b>	<b>14,081,502</b>
--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

## Part H: Summary of Expenditures by Programme and Economic classification

### Education and Vocational Training

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Policy, Planning and General Administrative Services</b>						
RECURRENT EXPENDITURE						
Use of Goods and Services	8,232,880	6,737,765	7,814,159	6,514,159	6,644,442	6,777,331
Current Transfer to Govt Agencies	45,000,000	38,018,869	0	0	0	0
Other Recurrent	220,000,000	188,753,458	198,800,000	152,000,000	155,040,000	158,140,800
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-				
Other Development	-	-				
<b>Total Expenditure</b>	<b>273,232,880</b>	<b>233,510,092</b>	<b>206,614,159</b>	<b>158,514,159</b>	<b>161,684,442</b>	<b>164,918,131</b>
<b>Programme 2: Early Childhood Development and Education</b>						
RECURRENT EXPENDITURE						
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

CAPITAL EXPENDITURE						
Other Development	93,450,000	49,083,117	164,622,911	172,198,605	175,642,577	179,155,429
<b>Total Expenditure</b>	<b>93,450,000</b>	<b>49,083,117</b>	<b>164,622,911</b>	<b>172,198,605</b>	<b>175,642,577</b>	<b>179,155,429</b>
<b>Programme 3: Vocational Training</b>						
RECURRENT EXPENDITURE						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets		-	60,000,000	60,000,000	60,000,000	60,000,000
Other Development	25,000,000	24,996,753	48,000,000	5,000,000	5,100,000	5,202,000
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>24,996,753</b>	<b>108,000,000</b>	<b>65,000,000</b>	<b>65,100,000</b>	<b>65,202,000</b>

## Youth and Sports

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Policy, Planning and General Administrative Services</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	8,200,000	7,106,330	17,706,245	5,834,700	5,951,394	6,070,422
Current Transfer To Govt Agencies						

Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>8,200,000</b>	<b>7,106,330</b>	<b>17,706,245</b>	<b>5,834,700</b>	<b>5,951,394</b>	<b>6,070,422</b>
<b>Programme 2: Youth and Sports Development</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	17,500,000	17,376,520	17,000,000	7,700,000	7,854,000	8,011,080
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
<b>Other Development</b>	<b>20,300,000</b>	<b>14,527,943</b>	<b>8,000,000</b>	<b>7,700,000</b>	<b>7,854,000</b>	<b>8,011,080</b>

## 2.5 Gender, Culture and Social Services

### Part A: Vision

A vibrant society free from gender inequality and all forms of discrimination and established strong foundations for men, women, children and Persons with Disability and enriched cultural heritage in an informed society

### Part B: Mission

To promote gender equality and freedom from all forms of discrimination in Bomet especially for special interest groups through ensuring compliance with policies, laws and practices.

### Part C: Performance Overview and Background for Programmes

#### Service delivery and Expenditure Trends

In the FY 2023/2024, the planned budget for the department was Kshs. 33,256,300 of which Kshs.20,256,300 was allocated to recurrent expenditures and Kshs 13,000,000 to development. However, the department actual absorption during the year was Kshs. 15,734,447(47%) which consist only of recurrent expenditure. The missed targets were occasioned by the challenges that are highlighted below.

### **Key achievements and successes**

- i. Participated in 16 Days of Activism launch and create awareness to over 500 people at Kapkwen market
- ii. Reached and sensitized 200 PWDs on disability mainstreaming and compliance during UN day celebration at Mogogosi Ward
- iii. Mentored 1500 girls and supported with over 3000 sanitary pads
- iv. conducted Male engagement forum on GBV awareness and land and birth rights for single mothers
- v. Distributed 550 crates of certified eggs to women groups for economic empowerment
- vi. Distributed 25 incubators to PWDs groups
- vii. Trained over 2,000 self Help Groups, CBOs, Women and PWDs on entrepreneurship, financial literacy and group dynamics.
- viii. provided psychosocial support and counselling to over 200 GBV survivors
- ix. Participated world Human Rights Day consultative forum at Tipton tea on GBV
- x. Assessed and distributed assistive devices to PWDs.
- xi. Supported special needs institutions and Charitable Children's Institutions.
- xii. Distributed water tanks to women living with disabilities
- xiii. Distributed seeds and fertilizers to vulnerable and marginalized groups
- xiv. Supported vulnerable girls with sanitary pads
- xv. Supported community-based organizations and other vulnerable groups with tools of empowerment
- xvi. Capacity building for women, PWDs and other marginalized groups
- xvii. Organized exchange programs for groups engaging in various economic activities
- xviii. Rebranded Silibwet community Library
- xix. Completed the second phase of Mugeni cultural centre
- xx. Participated in cultural competition during KICOSCA games
- xxi. Participated in Kenya music and festival training for adjudicators

### **Challenges**

- i. Lack of policy framework
- ii. Cultural Resistance: There is often resistance to changing traditional norms that perpetuate violence, especially Bomet being in patriarchal communities.

- iii. Inadequate Reporting Mechanisms: Victims of GBV may fear stigma or retaliation, resulting in underreporting. The available reporting mechanisms is easily accessible to everyone in rural communities.
- iv. Limited Resources: The government face resource constraints, making it difficult to provide adequate support services, including shelters and legal assistance for survivors.
- v. Political interference

#### Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and support services	To facilitate effective and efficient service Delivery
Programme 2	Gender, Children Services and social protection	To improve living standard and reduce poverty level in the county
Programme3	Culture and Library Services	To inculcate an informed, enlightened and culturally rich community

#### Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Administration, Planning and support services							
Outcome: Efficient service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual achievements 2023/24	Baseline 2024/25	Estimates 2025/26	Target 2026/27	Target Year 2027/28
Personnel services	Enhanced service delivery	Number of trainings conducted	1	3	3	4	1
Policy development	Enhanced services delivery	Number of policies/strategies developed	2	1	0	0	2
Programme 2: Gender, Children Services and social protection							
Outcome: Gender mainstreaming							

<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Actual achievements 2023/24</b>	<b>Baseline 2024/25</b>	<b>Estimates 2025/26</b>	<b>Target 2026/27</b>	<b>Target Year 2027/28</b>
Training and Sensitization	Community trained and sensitized	Number of Trainings and sensitization conducted	5	5	5	5	5
Gender empowerment	Community empowered	Number of Groups empowered	100	200	200	300	400
Psycho-social support for children	Children supported	Number of children supported	300	300	12	10	10
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons under social protection	3000	4000	4000	4000	4000
Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	100	300	30	100	100
Tools of trade	PWDs supported with tools of trade	No. Of PWDs supported with tools of trade	100	400	40	200	200
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supports	20	20	20	10	10

Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerable supports	500	500	1000	500	500
Celebration of international days	International days for children and vulnerable groups celebrated	No of celebrations	3	3	3	3	3
Construct child Rescue Centre	Rescue centres constructed	Number of rescue centres constructed	1	1	2	1	2
Provision of construction materials for the vulnerable	Construction materials provided	Number of construction materials provided	50	35	25	25	25
Psycho-social support for children	Children supported	Number of children supported	30	30	12	10	10
<b>Programme 3: Culture and library services</b>							
<b>Outcome: Informed enlightened and culturally rich community</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Actual achievements 2023/24</b>	<b>Baseline 2024/25</b>	<b>Estimates 2025/26</b>	<b>Target 2026/27</b>	<b>Target Year 2027/28</b>
Promotion of cultural preservation	Promotion of cultural preservation	Number of cultural centers set up	0	2	1	1	0



Strengthen traditional governance	Cultural exchange and dialogue	Number of cultural exchange dialogue held	2	2	2	1	2
Support to community libraries	Refurbished and equipped libraries	Number of libraries supported	3	5	1	2	1

#### Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Baseline Estimates	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Programme1: Administration, Planning and Support Services	6,456,300	16,074,957	14,061,160	14,342,383	14,629,231
Programme2: Gender, Children Services and Social Protection	16,880,000	15,599,941	29,349,962	29,936,961	30,535,700
Programme3: Culture and Library Services	10,000,000	9,023,556	12,023,297	12,263,763	12,509,038
<b>Total</b>	<b>33,336,300</b>	<b>40,698,454</b>	<b>55,434,419</b>	<b>56,543,107</b>	<b>57,673,970</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	5,306,300	4,424,809	16,074,957	13,211,160	13,475,383	13,744,891
Current Transfer To Govt Agencies						
Other Recurrent	14,950,000	11,309,638	15,599,941	32,199,962	32,843,961	33,500,840

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	13,000,000	-	9,023,556	10,023,297	10,223,763	10,428,238
<b>Total Expenditure of Vote/Department</b>	<b>33,256,300</b>	<b>15,734,447</b>	<b>40,698,454</b>	<b>55,434,419</b>	<b>56,543,107</b>	<b>57,673,970</b>

#### Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Policy, planning and administrative services</b>						
CURRENT EXPENDITURE						
Compensation to Employees				1,500,000	1,530,000	1,560,600
Use of Goods and Services				11,711,160	11,945,383	12,184,291
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>				<b>13,211,160</b>	<b>13,475,383</b>	<b>13,744,891</b>
<b>Programme 2: Gender, children services and social protection</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				26,349,962	26,876,961	27,414,500

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				3,000,000	3,060,000	3,121,200
<b>Total Expenditure</b>				<b>29,349,962</b>	<b>29,936,961</b>	<b>30,535,700</b>
<b>Programme 3: Culture and library services</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				5,000,000	5,100,000	5,202,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development				7,023,297	7,163,763	7,307,038
<b>Total Expenditure</b>				<b>12,023,297</b>	<b>12,263,763</b>	<b>12,509,038</b>

## 2.6 Health Services

### Part A: Vision

An efficient and high-quality health care system that is accessible, equitable and affordable for every Bomet resident and others.

### Part B: Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to Bomet residents and beyond.

### Part C : Service delivery and Expenditure Trends

In the FY 2023/2024, the planned budget for the department was Kshs. 2,014,026,068 out of which Kshs.1,196,905,544(59%) was allocated to PE, Ksh.691,520,954(34%) allocated to operation and maintenance and Kshs 125,599,570(6%) to development. However, the department actual absorption

during the year was Kshs. 1,193,131,790(99.7%) on Personal Emoluments, Ksh.604,996,505(87.5%) on operation and maintenance and Kshs.75,860,046(60.4%% on development)

## **Key achievements and successes**

### **1. Policy Development & Approval**

- i. Ambulance and Referral Services Policy
- ii. Community Health Service Policy
- iii. Facility Improvement Financing Policy
- iv. Food and Nutrition Security Policy (2024/25)

### **2. Infrastructure Development**

#### **New Hospitals Constructed:**

- i. Mother and Child Hospital
- ii. Ndanai Hospital
- iii. Kapkoros Hospital

#### **Completed & Operationalized Facilities:**

- i. Dispensaries: Keronjo, Chepwostuiyet, Cheleget
- ii. Sub-County Hospitals: Tegat, Sigor
- iii. Maternity Wings: Sibaiyan, Rongena, Silibwet, Kiromwok, Bomet Health Centers, Belgut Dispensary

### **3. Major Hospital Upgrades**

#### **Kapkoros Sub-County Hospital:**

- i. New inpatient & maternity wings
- ii. Modern medical equipment

#### **Ndanai Sub-County Hospital:**

- i. Expanded female, male, pediatric wards
- ii. Tele Doc Machine (telemedicine)
- iii. Advanced ambulance for emergencies

#### **Sigor Sub-County Hospital:**

- i. Radiology unit
- ii. Surgical ward

- iii. Pediatric unit
- iv. Two-theater unit

#### **4. Technological Innovations**

- i. Telemedicine: 5 Tele Doc Machines installed for remote specialist consultations
- ii. WASH (Water, Sanitation & Hygiene): Functional WASH Hub at Bomet Health Centre (real-time monitoring)
- iii. Labs at Rongena & Cheboin operationalized

#### **5. Nutrition & Child Health**

- i. Baby-Friendly Initiatives expanded to all sub-counties
- ii. Integrated Management of Acute Malnutrition (IMAM) launched in all sub-county hospitals
- iii. Multi-Sectoral Food & Nutrition Security Policy implemented

#### **6. Revenue & Supply Chain Improvements**

- i. New revenue streams introduced in health sector
- ii. KEMSA Partnership ensured steady supply of medicines & health products

#### **7. Health Insurance & Equity**

- i. Leading in Social Health Authority (SHA) registrations (via Community Health Promoters)

#### **8. Key Partnerships**

Nutrition International (Nutrition programs)

- i. Dig Deep Africa & Nyayo Tea Zone (WASH initiatives)
- ii. GAVI (Expanded Immunization Program)
- iii. Christian Mission for the Blind (CBM) (Eye Unit renovation)

#### **9. Emergency & Referral Services**

- i. Ambulance services strengthened under new policy

#### **Challenges**

##### **1. Inadequate Financial Resources**

- i. Limited county health budget, creating funding gaps for critical programs.
- ii. Over-reliance on short-term donor funding (e.g., HIV, RMNCAH programs).

## 2. Regulatory & Funding Constraints

- i. New conditional grant regulations disrupted intergovernmental funding models.
- ii. Insufficient funding for primary healthcare, including Community Health Promoters

## 3. Human Resource Shortages

- i. Inadequate number of healthcare workers
- ii. Inadequate specialized medical skills.
- iii. Sub-optimal incentive frameworks (promotions, redesignations).

## 4. Medical Equipment Deficits

- i. Shortages in both new and old health facilities.
- ii. Insufficient maintenance of existing equipment.

## 5. Health Information Systems Gaps

- i. Limited digital health data management.
- ii. Sub-optimal integration of health records across facilities

### Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and Support Services	To establish a fully functional health system at all levels
Programme 2	Curative Services	To facilitate the provision of accessible quality health services
Programme 3	Preventive and Promotive Services	To institute mechanisms for disease burden reduction
Programme 4	Reproductive Health Services	To enhance access to reproductive health services
Programme 5	Health Infrastructure	To establish a fully functional health system at all levels

### Part E: Summary of Programme Outputs and Performance Indicators

<b>Programme 1: Administration, planning and support services</b>
<b>Outcome: Strengthened administration, management, and coordination</b>

<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target (Base line) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	161	165	167	169	
		No. of coordination supervision visit made	161	165	167	169	
		No. of vehicles purchased for support supervision	7	8	9	10	
		No. of motorcycles purchased for Sub county	25	25	25	25	
		No. of training needs assessment conducted	4	4	4	4	
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	3	3	2	2	
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	400	200	200	300	

S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	243,6 87,92 1	256,41 3,421	270,5 41,68 9	294 ,75 2,5 23	
<b>Programme 2: Curative Services</b>							
<b>Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels</b>							
<b>Outcome: Enhanced accessibility to quality health services</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Targ et (Base line) 2023/ 24</b>	<b>Targe t 2024/2 5</b>	<b>Targ et 2025/ 26</b>	<b>Tar get 202 6/2 7</b>	<b>Tar get 2027 /28</b>
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services delivery sites	5	4	3	2	
		No. of specialized health services (MRI, CT SCAN. Ophthalmology, ICU)	2	3	4	5	
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	161	165	167	169	
		No. Hospital providing mental health services	1	1	1	1	
S.P.2.2: County health research and innovation	Identified health need	Research Report	1	2	3	4	



S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	161	165	167	169	
<b>Programme 3: Preventive and promotive services</b>							
<b>Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction</b>							
<b>Outcome: Improved Primary Health Care (PHC) system</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target (Base line) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target Year 2026/27</b>	<b>Target Year 2027/28</b>
S.P.3.1: Community Health services	Operationalization of Community Health unit	Number of active and reporting	246	246	246	246	
	Increased access to quality, affordable healthcare	Number of households accessing benefit package health care cover	9000	10000	10000	10000	
S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	35	45	55	65	
		Number of fully immunized children	22840	23840	24840	25850	
	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	Number of fully immunized children	2100	1700	1300	900	
S.P.3.3: Water and Sanitation and Hygiene	Improved Hygiene and sanitation at the household, community, and institution levels	No. of Hand washing facilities established	5,000	5,500	6,000	6,500	

(WASH)	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	50	75	100	125	
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	700 5000	900 10000	1100 1500 0	130 0 200 00	
	Reduced sanitation related diseases.	No. of villages declared Open defecation free zones	520	759	1279	179 9	
		No. of villages certified as achieving countywide sanitation status	0	520	759	127 9	
		No. of villages that sustain countywide sanitation status	0	0	520	759	
		No. of households provided with access to an improved sanitation facility	0	0	520	759	
S.P.3.4: Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	8%	5%	3%	2%	
	Reduced under five children who are underweight	% of reduction of children under five who are underweight	17%	13%	9%	6%	
	Improved nourishment for children under five	% of reduction of children under five who are wasted	1%	1%	0.50 %	0	
		% of reduction of children under five who are overweight	3%	1.50%	1%	0.5 0%	

<b>Programme 4: Reproductive health services</b>							
<b>Objective: To enhance access to reproductive health services</b>							
<b>Outcome: Enhanced reproductive health services</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target (Base line) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target Year 2026/27</b>	<b>Target 2027/28</b>
S.P.4.1: Family planning services	Increased utilization of family planning services by married women.	Percentage increase of family planning use by women of reproductive age (15-49)	25%	35%	45%	55%	
		Mothers counselled on post-partum family planning	77%	81%	85%	90%	
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	50/100000	30/100000	25/100000	15/100000	
		Postnatal coverage new and revisits	75%	80%	85%	90%	
		PNC attendance (2-3 days coverage)	30%	38%	46%	50%	
	Reduced Infant Mortality	Proportion of IMR reduction	29/1000	23/1000	16/1000	10/1000	
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	82%	88%	92%	98%	
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	46%	52%	59%	63%	
S.P.4.: Immunization	Increased children on immunization 2-23 months	% of children received pentavalent 3	86%	91%	95%	98%	
<b>Programme 5: Health Infrastructure</b>							
<b>Objective: To establish a fully functional health system at all levels</b>							

<b>Outcome: Effective and accessible health service delivery</b>							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target  (Base line) 2023/ 24</b>	<b>Target  2024/25</b>	<b>Target  2025/26</b>	<b>Target Year 2026/27</b>	<b>Target 2027/28</b>
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed dispensaries and operational (Total number of dispensaries)	5	5	5	5	
	Improved access of quality health care	No. ongoing health facilities completed	15	15	15	15	
	Improved access of quality health care	No. health facilities upgraded	3	3	5	3	
	Improved access of quality health care	No. of health facilities supported with water tanks	25	35	45	55	
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established. (Integrated Mother Child Center)	1	1			
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	1	3	4	5	
SP 5.3 Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	0	-	2	2	

#### **Part F: Summary of Expenditures by Programme and Sub programme**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2027	2028
Program 1: Administrative, Planning and Support Services	280,658,303	267,619,643	212,003,635	1,658,129,429	1,691,292,018	1,725,117,858
Program 2: Curative Services	299,149,570	281,470,362	256,287,510	232,000,000	236,640,000	241,372,800
Program 3: Preventive and Promotive Services	100,713,081	53,626,100	293,100,782	228,155,201	232,718,305	237,372,671
Program 4: Reproductive Health Services	11,000,000	2,280,400	10,500,000	10,500,000	10,710,000	10,924,200
Program 5: Health Infrastructure	125,599,570	75,860,046	177,913,618	286,875,119	292,612,621	298,464,874
<b>GRAND TOTAL</b>	<b>817,120,524</b>	<b>680,856,551</b>	<b>949,805,545</b>	<b>2,415,659,749</b>	<b>2,463,972,944</b>	<b>2,513,252,403</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24			2026/2027	2027/2028
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees	1,196,905,544	1,193,131,790	1,196,905,544	1,119,632,965	1,142,025,625	1,164,866,137
Use of Goods and Services	34,744,882	23,016,153	34,744,882	140,996,464	143,816,393	146,692,721

Current Transfer To Govt Agencies	243,413,421	243,108,040	243,413,421	240,841,500	245,658,330	250,571,497
Other Recurrent	413,362,651	338,872,312	413,362,651	627,313,701	639,859,975	652,657,174
<b>CAPITAL EXPENDITURE</b>			-			
Acquisition of Non-Financial Assets	-	-	-			
Other Development	125,599,570	75,860,046	125,599,570	286,875,119	292,612,621	298,464,874
<b>Total Expenditure of Vote/Department</b>	<b>2,014,026,068</b>	<b>1,873,988,341</b>	<b>2,014,026,068</b>	<b>2,415,659,749</b>	<b>2,463,972,944</b>	<b>2,513,252,403</b>

**Part H: Summary of Expenditures by Programme and Economic classification**

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Administration, Planning and Support Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees	1,196,905,544	1,193,131,790	1,196,905,544	1,119,632,965	1,142,025,625	1,164,866,137
Use of Goods and Services	34,744,882	23,016,153	34,744,882	140,996,464	143,816,393	146,692,721
Current Transfer To Govt Agencies	243,413,421	243,108,040	243,413,421	240,841,500	245,658,330	250,571,497
Other Recurrent				156,658,500	159,791,670	162,987,503
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development						
<b>Total Expenditure</b>	<b>1,475,063,847</b>	<b>1,459,255,983</b>	<b>1,475,063,847</b>	<b>1,658,129,429</b>	<b>1,691,292,018</b>	<b>1,725,117,858</b>
<b>Programme 2: Curative Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	299,149,570	281,470,362	299,149,570	232,000,000	236,640,000	241,372,800
CAPITAL EXPENDITURE		-	-			
Acquisition of Non-Financial Assets	-	-	-			
Other Development	-	-	-			
<b>Total Expenditure</b>	<b>299,149,570</b>	<b>281,470,362</b>	<b>299,149,570</b>	<b>232,000,000</b>	<b>236,640,000</b>	<b>241,372,800</b>
<b>Programme 3: Preventive and Promotive Services</b>						
CURRENT EXPENDITURE						
Compensation to Employees	-		-	-	-	-
Use of Goods and Services	-		-	-	-	-
Current Transfer To Govt Agencies	-		-	-	-	-
Other Recurrent	100,713,081	53,626,100	100,713,081	228,155,201	232,718,305	237,372,671
CAPITAL EXPENDITURE						

Acquisition of Non-Financial Assets	-			-	-	-
Other Development	-			-	-	-
<b>Total Expenditure</b>	<b>100,713,081</b>	<b>53,626,100</b>	<b>100,713,081</b>	<b>228,155,201</b>	<b>232,718,305</b>	<b>237,372,671</b>
<b>Programme 4: Reproductive Health Services</b>						
CURRENT EXPENDITURE		0				
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	11,000,000	2,280,400	11,000,000	10,500,000	10710000	10924200
CAPITAL EXPENDITURE	0	0	0			
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>11,000,000</b>	<b>2,280,400</b>	<b>11,000,000</b>	<b>10,500,000</b>	<b>10,710,000</b>	<b>10,924,200</b>
<b>Programme 5: Health Infrastructure</b>						
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0			



CAPITAL EXPENDITURE		0	0			
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	125,599,570	75,860,046	125,599,570	286,875,119	292,612,621	298,464,874
<b>Total Expenditure</b>	<b>125,599,570</b>	<b>75,860,046</b>	<b>125,599,570</b>	<b>286,875,119</b>	<b>292,612,621</b>	<b>298,464,874</b>

## 2.7 Lands, Housing and Urban Development

### Part A: Vision

Efficient, effective, and sustainable land administration, housing, and urban management for prosperity

### Part B: Mission

To improve livelihoods through efficient urban development, coordination, and land administration through promoting adequate and accessible housing, optimal land management, and urban facilities for all County Citizens

### Part C : Service Delivery and Expenditure Trends

Land, Housing and Urban Development Department is responsible for ensuring rational and sustainable land use, effective land information management and orderly development of urban and rural areas, as well as safe, planned and adequate provision of affordable housing for sustainable socio-economic development of the County.

The functions of the department include: improvement of land tenure security; land use planning; provision and management of urban infrastructure; sanitation, cleansing and effective wastes management; facilitation of access to adequate and affordable housing; as well as ensuring security of public land.

The total allocation for the FY 2023/2024 was Ksh.288.345,000, out of which Ksh.40,000,000(14%) was allocated to PE, Ksh.74,845,000(26%) allocated to O&M and Ksh.173,500,000(60%) allocated to Development expenditure. The actual expenditure as per the above was Ksh.12,000,000(30%) for PE, Ksh.41,192.696(55%) for O&M and Ksh.143,052,114(73%) on development.

#### Key achievements and successes

- i. Acquired 65 acres of land
- ii. 50 parcels public land surveyed
- iii. Prepared 5 Part Developments Plans in Sotik and Bomet – affordable housing, industrial park parcels
- iv. Renovated one house in Sotik

- v. Commencement of construction of 220 units of Affordable Housing in Bomet
- vi. Fencing of Bomet Cemetery
- vii. Constructed 1 km of Storm water drain in Kipkoibet market
- viii. Public toilets constructed in Chebirbelek, Kamureirto
- ix. Outsourced Garbage collection process going on well and is making positive impact
- x. Development Control Committee has been constituted
- xi. Revenue from Hire of Garbage collection trucks which is a new source of revenue
- xii. Transfer of functions to Bomet Municipality and Resources will follow on 2024/2025 FY
- xiii. Establishment of Sotik Municipal by swearing in Board Members
- xiv. Establishment and swearing in Ndanai, Mogogosiek and Mulot Town Committees
- xv. Valuation of Assets in the County with IGRTC
- xvi. Dump site Land dispute with prison resolved
- xvii. Sotik Land Committee Draft report completed and forwarded to County Attorney for legal Opinion
- xviii. Some 9 urban areas were mapped for Land tenure improvement component under Kenya Informal Settlement Project (KISIP) II which it is anticipated to be done in FY 2024/25

### Challenges

- i. Constraints and challenges in budget implementation and how they are being addressed;
- ii. Inadequate public land for development
- iii. High cost of acquisition of land and a tedious process of titling due to succession issues
- iv. Out-dated cultural-norm on land succession process
- v. Rapidly growing population has led to uneconomical land subdivision
- vi. Inadequate Housing for the rapidly growing population
- vii. Lack of County Land Legislation and regulations
- viii. Internal Migration and rapid urbanization thus uncontrolled development at peri-urban area
- ix. Encroachment of public utility land

### Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning, and Support Services	To improve service delivery
Programme 2	Land	To improve the administration and management of public land
	Land Use Planning	To ensure orderly development
Programme 3	Housing	To improve housing development
Programme 4	Urban Development	To improve Urban Infrastructure and Utilities in urban areas

## Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Administration, Planning, and Support Services							
Outcome: Improved Service Delivery, Institutional, Policy, Legal, and Regulatory Framework							
Sub-Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement) 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
Operations and Maintenance	General Administrative services provided	Services provided	5 laptops and stationery	5	3	5	2
Capacity Building	Training Needs Assessments conducted	Number of staff trained	10	15	10	15	12
Policy Development	Development	No. of policies, plans	1	2	5	3	4
	Control Policy developed						
	Land Subdivision Policy developed						

	Housing policy developed						
	County Public land Management policy developed						
Consultancy Services	Consultancy services provided	No. of Consultancy services	2	2	5	5	6
<b>Programme 2: Land Administration, Management and Land Use Planning</b>							
<b>Outcome: Improved administration and management of public land</b>							
Sub-Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target	Target	Target	Target
				2024/25	2025/2026	2026/2027	2027/2028
Land acquisition	Increase land bank	No of lands acquired	10	81	25	25	25
Develop Land Information/ Management System (LIS); and	Land Information Management System developed	No of public land records digitally available	50	50	100	100	100

Surveying and beaconing	Public land Surveyed and Beaconed	No of Public lands surveyed and beaconed	100	300	100	100	100
Fencing of Public Land	Public land fenced	No of Public lands fenced	0	0	3	13	10
Land clinics	Public participation on land matters	No. of public participations done	50	50	50	50	50
Prepare physical plans for urban areas;	Local Physical Plans prepared	No. of Physical Plans prepared and approved	1	7	2	2	2
Part Development Plans (ownership documents for public land);	Part Development Plans prepared	No of Part Development Plans prepared and approved	0	5	2	2	2
Preparation of Integrated Strategic Urban Development Plan and Digital Maps for Sotik	Integrated Strategic Urban Development Plan prepared	Integrated Strategic Urban Development Plan operationalize	0	0	1	0	0

Development Control;	Development Plans applications approved	No. of Development Plans applications approved	100	400	105	115	130
	Controlled Development	Proportion of households and business conforming to orderly development	0	5%	7	5	5

### Programme 3: Housing Development

#### Outcome: Improved Housing Development and Habitable housing for County staff

Sub-Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievements)	Target	Target	Target	Target
				2024/25	2025/2026	2026/2027	2027/2028
Affordable Housing development;	Affordable houses constructed	No of Affordable houses constructed	0	220	250	250	250
Estate Management;	Houses and offices renovated	No of Houses and offices renovated	1	10	9	7	6
Securing Government Houses	Estate fenced	No of Estate fenced	1	1	2	4	4

### Programme 4: Urban Infrastructure and Utilities

#### Outcome: Improved Urban Infrastructure and Utilities in Urban Areas

Sub-programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target	Target	Target	Target
---------------	------------	---------------------------	-------------------------------	--------	--------	--------	--------

				2024/ 25	2025/ 2026	2026/ 2027	2027/2028
Opening up access roads	Urban access roads constructed and maintained	No. of roads constructed / maintained	10KM	16 KM	5KM	5KM	5KM
Avail and designate solid waste disposal site / sanitary landfills at least in every sub county;	Solid waste infrastructure developed	No. of sanitary landfills developed	0	0	1	1	1
Provision of storm water drains;	Storm water drains constructed and maintained	No of KM of storm water drains constructed/ maintained	1	2	1	1	1
Construction and maintenance of markets	Markets constructed and maintained	No. of Markets constructed and maintained	1	1	0	1	1
Establish recreational parks in all urban areas	Recreation parks in all urban areas developed	No. of Recreational Parks established	0	0	1	1	1

**Part G: Summary of Expenditures by Vote and Economic Classification**

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24				
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees	40,000,000	12,000,000	40,000,000	-	-	-
Use of Goods and Services	35,345,000	20,126,396	41,922,000	22,539,492	22,990,282	23,450,087
Current Transfer To Govt Agencies						
Other Recurrent	39,500,000	21,066,300	67,300,000	77,376,139	78,923,662	80,502,135
KENYA Urban Support Program (UIG)			34,800,000	28,500,000	29,070,000	29,651,400
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	173,500,000	143,052,114	131,398,289	129,000,000	131,580,000	134,211,600
<b>Total</b>	<b>288,345,000</b>	<b>196,244,810</b>	<b>315,420,289</b>	<b>257,415,631</b>	<b>262,563,944</b>	<b>267,815,222</b>
<b>Expenditure of Vote/Department</b>						

#### Part F: Summary of Expenditures by Programme and Sub-Program

Programme		Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24	2024/25	2025/26	2026/2027	2027/2028
Programme 1: Administration, Planning and Support Services		75,345,000	32,126,396	81,922,000	22,539,492	22,990,282	23,450,087
Programme 2:	Land Administration,	148,000,000	135,143,226	56,000,000	120,000,000	122,400,000	124,848,000



	Managem ent						
	Land Use Planning	6,000,0 00	45,800	3,300,000	3,800,0 00	3,876,0 00	3,953,5 20
Programme 3: Development	Housing	2,000,0 00	-	7,000,000	-	-	-
Programme 4: Infrastructure and Utilities	Urban	53,000, 000	28,104,0 88	102,620,000	82,576, 139	84,227, 662	85,912, 215
KENYA Urban Support Program (UIG)				34,800,000	28,500, 000	29,070, 000	29,651, 400
<b>Total</b>		<b>284,345 ,000</b>	<b>195,419, 510</b>	<b>285,642,000</b>	<b>257,415 ,631</b>	<b>262,563 ,944</b>	<b>267,815 ,222</b>

#### Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditur e				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Administration, Planning and Support Services</b>						
CURRENT EXPENDITUR E						
Compensation to Employees	40,000,000	12,000,000	40,000,000	-	-	-
Use of Goods and Services			41,922,000	22,539,492	22,990,282	23,450,087
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITUR E						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>12,000,000</b>	<b>81,922,000</b>	<b>22,539,492</b>	<b>22,990,282</b>	<b>23,450,087</b>
<b>Programme 2: Land Administration and management and land Use Planning</b>						
CURRENT EXPENDITUR						

E						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	14,410,000	7,146,369	7,300,000	3,800,000	3,876,000	3,953,520
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	145,000,000	132,173,826	52,000,000	120,000,000	122,400,000	124,848,000
<b>Total Expenditure</b>	<b>159,410,000</b>	<b>139,320,194</b>	<b>59,300,000</b>	<b>123,800,000</b>	<b>126,276,000</b>	<b>128,801,520</b>
<b>Programme 3: Housing Development</b>					-	-
CURRENT EXPENDITURE					-	-
Compensation to Employees					-	-
Use of Goods and Services	2,650,000	1,397,100	-	-	-	-
Current Transfer To Govt Agencies					-	-
Other Recurrent	2,000,000	-	-	-	-	-
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets					-	-
Other Development			7,000,000			
<b>Total Expenditure</b>	<b>4,650,000</b>	<b>1,397,100</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 4: Urban</b>						

<b>Development</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	23,220,000	13,519,622				
Current Transfer To Govt Agencies						
Other Recurrent	27,000,000	17,225,800	58,000,000	73,576,139	84,227,662	85,912,215
<b>CAPITAL EXPENDITURE</b>						
Kenya Urban Support Program (UIG)			34,800,000	28,500,000	29,070,000	29,651,400
Acquisition of Non-Financial Assets						
Other Development	26,000,000	10,878,288	44,620,000	9,000,000	9,180,000	9,363,600
<b>Total Expenditure</b>	<b>76,220,000</b>	<b>41,623,710</b>	<b>137,420,000</b>	<b>111,076,139</b>	<b>122,477,662</b>	<b>124,927,215</b>

## 2.8 Roads, Public Works and Transport

### Part A: Vision

Realize high quality, accessible, sustainable and efficient county infrastructure and other public works

### Part B: Mission

To professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development

### Part C

### Service delivery and Expenditure Trends

The department's allocation in the FY2023/24 was Kshs. 646,917,608. Out of this, Kshs.43,142,772() was allocated to recurrent expenditure and Ksh.603,774,836 allocated to development.

The absorption of the above allocation on recurrent expenditure was Ksh. 30,162,147(70%) and Ksh.557,357,776(92%) was development expenditure

**The main programmes in the department of Roads are as follows: -**

**Programme 1: Policy planning and administrative services**

The department had a policy to develop in the FY.2023/2024

**Programme 2: Roads Construction, Rehabilitation & Maintenance, with two sub-Programme**  
Construction of County roads with a total budget of 408,000,000.00 and this translated to the construction and maintenance of 180 Km of graveled roads in the county and paid a number of pending bills.

**Programme 3-** Construction, Rehabilitation & Maintenance of bridges. Sub-programmer 1, Construction and Maintenance of Motorised Bridge; with a budget of Kshs25,000,000.00 which saw mogoma bridge consructed,. Sub-programme 2, chepchirik box Culvert Installation was done and culvert installation with a budget of Kshs. 5,000,000 that enabled construction of Twenty-five 900mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of Kshs. 18,274,836 with which zero two, kiswahili footbridges were constructed

**Programme 4,** Development of County Transport Infrastructure, Sub-programme1, the county renewed a fleet management system with a budget of Ksh3,000,000. Sub Programme 2, Construction of a County service bay, with a budget of Kshs 7,000,000.00 the equipping of the workshop is ongoing in the FY 2023/2024 with a budget of Kshs. 3,000,000.00, heavy equipment's were paid in full.

The expenditure trend according to the vote for FY 2023/2024 were as follows; Recurrent expenditure, Ksh 43,142,772 and Development expenditure–Ksh. 603,774,836 The department absorbed over 91% of the budget, a great achievement as seen by implementation of various projects throughout the county

**Key achievements and successes**

The department had some great achievements during the FY 2023/2024

- i. Roads section managed to implement the construction and maintenance of 180km of road network and several pending bills were paid
- ii. Public works section completed mogoma bridges, chepchirik Box Culverts, zero two and kiswahili Footbridges were done and several culverts were installed.
- iii. The Purchase of Heavy Equipment for transport department have impacted positively to the

delivery of service in the department. The construction of the County Service Bay is progressing well at 75% completion. The fleet management system was installed and operational. Transport policy was developed and adopted for management of the county transport infrastructure.

### Challenges

- i. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
- ii. Insufficient funds for development of infrastructure and emergency responses.
- iii. Rains that affected the completion period of most road projects.

### Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Program 1	Policy planning and administrative services	To co-ordinate and provide efficient administrative services
Program 2	Roads Construction & Maintenance	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010
Program 3	Development and Maintenance of other Public works	Public works core mandate is service provision to other departments and public works in design, documentation and project implementation.
Program 4	County Transport Infrastructure	To Provide quality mechanical and transport infrastructure with a view to support realization of the County Integrated Development Plans

### Part E: Summary of Programme Outputs and Performance Indicators

Program 1: Policy planning and administrative services							
Outcome: Improved connectivity in the county							
Sub-programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target	Target	Target	Target
			2023/24	2024/25	2025/2026	2026/2027	2027/2028
Policy Development (Public Works policy)	Public works policy developed and	Public works policy in place	1	1	1	0	0

	adopted						
<b>Program 2: Roads Construction &amp; Maintenance</b>							
<b>Outcome: Improved connectivity in the county</b>							
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline (Actual Achievement)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
			<b>2023/24</b>	<b>2024/25</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/28</b>
Maintenance of Roads (implementation of the roads policy)	Accessible infrastructure	Number of km maintained in existing roads	90.5km	420km	440km	460km	480km
Construction of Roads	Accessible infrastructure	Number of km constructed	56.2km	120km	140km	160km	180km
Overhaul of Roads (RMLF)	Accessible infrastructures	Number of km maintained in existing roads	0	100km	0	0	0
<b>Program 3: Roads Construction &amp; Maintenance</b>							
<b>Outcome: Improved connectivity in the county</b>							
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline (Actual Achievement)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
			<b>2023/24</b>	<b>2024/25</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/28</b>
Construction and Maintenance of Motorised	Accessible infrastructure	No of Motorized bridges constructed	1	5	2	3	3

Bridge							
Culvert Installation	connectivity	No of Culverts installed	0	25	125	125	125
Foot Bridge construction	connectivity	No Footbridges in place	2	5	4	5	5
Equipping of Material Testing Lab	Quality building materials	Level of Workshop equipped	80%	100%	100%	0	0
Consultancy services for Construction works	Quality construction works	No of consultancy services conducted.	0	1	1	0	0
Purchase of software	Purchased Software	No of Operational software in place	1	0	0	1	1
<b>Program 4: Roads Construction &amp; Maintenance</b>							
<b>Outcome: Improved connectivity in the county</b>							
Sub-programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target	Target	Target	Target
			<b>2023/24</b>	<b>2024/25</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/28</b>
Acquisition of a Fleet management system	Fleet management system	No of vehicles fitted with Fleet management system	1	1	1	0	0
Construction of buildings (Service Bay)	Functional modern Service bay	Level of completion of the service bay	70%	100%	100%	0	0

Equipping of County Mechanical Workshop	Service able vehicles	Level of functionality of the mechanical workshop	0	90%	100%	0	0
---	-----------------------	---	---	-----	------	---	---

#### Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/2027	2027/2028
Administration, planning and support services	44,642,772	31,662,147	76,292,165	127,040,746	129,581,561	132,173,192
Roads construction and maintenance	408,000,000	375,059,061	537,685,211	957,000,000	976,140,000	995,662,800
Development and maintenance of other public works	58,274,836	56,649,589	105,000,000	131,300,000	133,926,000	136,604,520
County transport infrastructure	136,000,000	124,149,126	3,000,000	9,000,000	9,180,000	9,363,600
<b>Grand Total</b>	<b>646,917,608</b>	<b>587,519,923</b>	<b>721,977,376</b>	<b>1,224,340,746</b>	<b>1,248,827,561</b>	<b>1,273,804,112</b>

#### Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Program 1: Policy planning and administrative services</b>						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services				28,518,083	29,088,445	29,670,214
Current Transfer To Govt Agencies						



Other Recurrent				98,522,663	100,493,116	102,502,979
<b>CAPITAL EXPENDITURE</b>	44,642,772	31,662,147	76,292,165			
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>44,642,772</b>	<b>31,662,147</b>	<b>76,292,165</b>	<b>127,040,746</b>	<b>129,581,561</b>	<b>132,173,192</b>
<b>Program 2: Roads Construction and maintenance</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>	408,000,000	375,059,061	537,685,211	957,000,000	976,140,000	995,662,800
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>408,000,000</b>	<b>375,059,061</b>	<b>537,685,211</b>	<b>957,000,000</b>	<b>976,140,000</b>	<b>995,662,800</b>
<b>Program 3: Development and Maintenance of other Public works</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						

Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>	<b>58,274,836</b>	<b>56,649,589</b>	<b>105,000,000</b>	<b>131,300,000</b>	<b>133,926,000</b>	<b>136,604,520</b>
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>58,274,836</b>	<b>56,649,589</b>	<b>105,000,000</b>	<b>131,300,000</b>	<b>133,926,000</b>	<b>136,604,520</b>
<b>Program 4: County Transport Infrastructure</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>	<b>136,000,000</b>	<b>124,149,126</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>9,180,000</b>	<b>9,363,600</b>
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>136,000,000</b>	<b>124,149,126</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>9,180,000</b>	<b>9,363,600</b>

## 2.9 Trade, Energy, Tourism, Industry and Investment

### Vision

A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, tourism, investment and industrial development

## **Mission**

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base with energy services being an enabler.

## **Part C: Performance Overview and Background for Programmes**

Trade, Energy, Tourism, Industry and Investment

The department is made up of five units- Trade, Energy, Tourism, Industry and Investment. The department prioritize programmes and projects that are expected to support the county's development agenda through employment creation, income distribution and wealth creation, attracting local and international investors, increasing the county's industrial base, poverty reduction and achievement of sustainable economic development. To achieve this, the Department of Trade, Energy, Tourism, Industry and investment has continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities with increasing access to electricity being an enabler.

### **Service Delivery and Expenditure Trends**

The total allocation for the FY 2023/2024 was Kshs.121,726,738, out of which recurrent was allocated kshs.11,226,738(9%) while development was allocated kshs.110,500,000(91%)

The actual expenditure for recurrent expenditure increased was kshs.10,151,089(90%) whereas actual expenditure for development was kshs.34,000,512(31%).

### **Key achievements during the period are:**

Improvement of business environment for small traders through infrastructure development. The department continued to increase investment in infrastructure to support trade development. In the period under review the department managed to construct 2 fresh produce markets and 9 *boda boda* shades.

Consumer protection and fair-trade practices through Weights and Measures Programme. In the period under review the Weights and Measures Division managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres. On Verification of scales the department managed to generate Kshs. 1,367,900 against a target of Ksh. 1,500,000 accounting 91.2%.

Floodlights installation. The Energy Division managed to install 26 new conventional floodlights and 7 No. new solar floodlights respectively. In addition, the unit maintained 24. No floodlights conventional floodlights in market centres across the county.

Tourism Development and promotion. The unit developed Siongiroi block of Chepalungu Forest as an ecotourism.

<b>Challenges</b>	<b>Measures/ Recommendation</b>
Inadequate budgetary allocation	Developing Resource mobilization strategies
Delay in disbursement of equitable share of funds from the National Treasury	Timely disbursement of funds
Failure by contractors to complete projects within stipulated time	Carrying out due diligence before award of contracts
Historical pending bills that affect execution of subsequent budgets	Clearing pending bills within financial year that bills fall due
Availability of land /space for government projects	Liaison / creating synergies with relevant departments

#### **Part D: Programme objectives/Overall Outcome**

<b>Programme Objective</b>	<b>Objective</b>
Administration, Planning and Support Services	To co-ordinate effective and efficient administrative services
P .1: Trade development	To promote growth and development of the trade sector
P.2 Energy Development	To increase access to affordable, reliable and modern energy sources
P.3. Tourism Development and promotion	To develop and promote tourism for increased economic growth
P.4. Industrial development and Promotion	To develop and promote vibrant industrial activities
P.5 Investment	To promote investment opportunities in the county

#### **PART E: Summary of Programme Outputs and Performance Indicators**

<b>Programme Name: Policy Planning and General Administrative Services</b>							
<b>Objective: To coordinate effective and efficient service delivery</b>							
<b>Outcome: Enhanced service delivery</b>							
<b>Sub Programme</b>	<b>Key outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Actual Achievement 2023/2024</b>	<b>Target (Baseline ) 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Policy development	Policies Developed/ Reviewed	Number of policies Developed/ reviewed	0	1	1	1	1

Personnel Services	Enhanced delivery of service	Number of staff in the department	36	34	40	45	50
<b>Programme Name: Trade Development</b>							
<b>Objective: To promote the growth and development of trade sector</b>							
<b>Outcome: A vibrant Micro, Small and Medium Enterprises</b>							
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Actual Achievement 2023/2024</b>	<b>Target (Baseline ) 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	0	300	400	500	600
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1	1
Market Development	Improved market infrastructure	No. of market sheds constructed	2	5	3	5	8
		No. of shoe shiner sheds	0	25	25	25	25
		No. of boda boda shades	9	25	25	25	25
Fair Trade and Consumer Protection Practices	Compliance to fair trade laws and regulations, and enforcement of consumer protection activities	No. of instruments and weights verified	9142	15000	15000	15000	15000
	Revenue from verification	Amount realized against target	Ksh. 1,367,900	1,500,000	1,500,000	1,500,000	1,500,000

<b>Programme Name: Energy development</b>							
<b>Objective: To increase access to affordable, reliable and modern energy sources</b>							
<b>Outcome: Increased proportion of population/household with access to modern energy sources</b>							
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Actual Achievement 2023/2024</b>	<b>Target (Baseline) 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Electricity reticulation	Increased access to electricity by public facilities	No. of prioritized areas for transformer maximization under counter funding with REREC	0	5	5	5	5
Installation of floodlights	Improved security and business environment	No. of conventional floodlights installed	26	25	75	75	75
		No. of solar streetlights installed	7	10	10	10	10
Maintenance of floodlights	Improved security and business environment	No. of floodlights maintained	24	25	25	25	25
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	1	5	10	10

<b>Programme Name: Tourism development</b>							
<b>Objective: To develop and promote tourism activities</b>							
<b>Outcome: Increased tourist activities</b>							
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Actual Achievement 2023/2024</b>	<b>Target (Baseline) 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	6	6	6	8

Tourism promotion	Increased tourism activities	No of promotional events organized	0	1	2	2	2
-------------------	------------------------------	------------------------------------	---	---	---	---	---

Programme Name : Industrial development							
Objective: To promote growth and development of industrial activities							
Outcome: A vibrant industrial sector							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2023/2024	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	1	1	5	5	5
	Developed Aggregation and Industrial Park	Industrial Park developed	0	0	1	1	1
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	0	0	5	5

Programme Name: Investment Promotion							
Objective: To promote investment opportunities in the county							
Outcome: Enhanced investment opportunities							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2023/2024	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	1	1	1

	Investment events organized	No. of investment events organized	0	0	1	1	1
--	-----------------------------	------------------------------------	---	---	---	---	---

#### Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Policy, planning and general administrative services	11,226,738	10,151,089	11,365,000	5,893,459	6,011,328	6,131,555
Trade Development	27,500,000	13,888,989	25,800,000	9,458,000	9,647,160	9,840,103
Energy Development	26,000,000	18,142,505	27,500,000	12,500,000	12,750,000	13,005,000
Tourism Development	5,000,000	1,169,039	2,000,000	6,000,000	6,120,000	6,242,400
Industry Development	50,000,000	0	2,000,000	0	0	0
Investment promotion	1,500,000	799,979	1,500,000	0	0	0
<b>Total</b>	<b>121,226,738</b>	<b>44,151,601</b>	<b>70,165,000</b>	<b>33,851,459</b>	<b>34,528,488</b>	<b>35,219,058</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	10,426,738	9,358,289	10,465,000	5,493,459	5,603,328	5,715,395
Current Transfer To Govt Agencies					-	-
Other Recurrent	800,000	792,800	900,000	400,000	408,000	416,160



CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	110,500,000	34,000,512	58,800,000	27,958,000	28,517,160	29,087,503
<b>Total Expenditure of Vote/Department</b>	<b>121,726,738</b>	<b>44,151,601</b>	<b>70,165,000</b>	<b>33,851,459</b>	<b>34,528,488</b>	<b>35,219,058</b>

## Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme 1: Trade Development</b>						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	27,500,000	13,888,989	25,800,000	9,458,000	9,647,160	9,840,103
<b>Total Expenditure</b>	<b>27,500,000</b>	<b>13,888,989</b>	<b>25,800,000</b>	<b>9,458,000</b>	<b>9,647,160</b>	<b>9,840,103</b>
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
<b>Programme2: Energy Programme</b>						
CURRENT EXPENDITURE	-	-	-	-	-	-

Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-		-	-
Other Recurrent	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	26,000,000	18,142,505	27,500,000	12,500,000	12,750,000	13,005,000
<b>Total Expenditure</b>	<b>26,000,000</b>	<b>18,142,505</b>	<b>27,500,000</b>	<b>12,500,000</b>	<b>12,750,000</b>	<b>13,005,000</b>
<b>Economic Classification</b>	<b>Approved Budget</b>	<b>Actual</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>Expenditure</b>				
	<b>2023/24</b>	<b>2024/2025</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>Programme 3: Tourism Programme</b>						
<b>CURRENT EXPENDITURE</b>	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	5,000,000	1,169,039	2,000,000	6,000,000	6,120,000	6,242,400
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>1,169,039</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>6,120,000</b>	<b>6,242,400</b>
<b>Economic Classification</b>	<b>Approved Budget</b>	<b>Actual</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>Expenditure</b>				
	<b>2023/24</b>	<b>2024/2025</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>Programme4 : Industry Development</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	50,000,000	-	1,000,000	0	0	0
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Classification</b>	<b>Approved Budget</b>	<b>Actual</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>Expenditure</b>				
	<b>2023/24</b>	<b>2024/2025</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>Programme5: Investment Programme</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	2,000,000	799,979	1,500,000	0	0	0
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>799,979</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Classification</b>	<b>Approved Budget</b>	<b>Actual</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>Expenditure</b>				
	<b>2023/24</b>	<b>2024/2025</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>Programme 6: Policy, planning and administrative services</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	10,426,738	9,358,289	10,465,000	5,493,459	5,603,328	5,715,395
					0	0
Current Transfer To	800,000	792,800	900,000	400,000	408,000	416,160

Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>	<b>11,226,738</b>	<b>10,151,089</b>	<b>11,365,000</b>	<b>5,893,459</b>	<b>6,011,328</b>	<b>6,131,555</b>

## 2.10 Water, Sanitation, Environment, Natural Resources and Climate Change

### Part A: Vision

To be the lead sector in the sustainable development and management of the county's water, environment and natural resources.

### Part B: Mission

To develop, conserve, utilize, protect and sustainably manage water, environment and natural resources for improved livelihoods of the people of Bomet County.

### Part C: Service delivery and Expenditure Trends

The department's allocation in the FY2023/24 was Kshs. 530,230,145. Out of this, Ksh.102,367,421(22%) was allocated to recurrent expenditure and Ksh.405,597,080 (78%) allocated to development.

The absorption of the above allocation on recurrent expenditure was Ksh.87,971,932 (86%) and Ksh.364,333,902(90%) was development expenditure

**Focus on Pipeline Extensions:** A significant number of projects involved extending pipelines to improve water supply distribution across various wards. This indicates an effort to expand access to clean water for a larger population.

**Emphasis on Water Pan Desilting:** Desilting water pans was another key activity, suggesting a focus on improving water storage capacity and reliability, particularly in areas reliant on this water source.

**Rehabilitation and Upgrades:** Some projects focused on rehabilitating existing infrastructure, such as tanks and rising mains, indicating an effort to improve the efficiency and lifespan of current systems

**New Infrastructure:** The construction of new pipelines and installation of pump sets demonstrates investment in developing new water supply infrastructure.

The number and types of projects suggest a substantial investment in water infrastructure development and improvement across the wards.

Most projects have a status of 100%, indicating that the allocated funds were utilized effectively to complete the projects.

### **Key achievements and successes**

- i. Pipeline Extensions: Several projects focused on extending pipelines to improve water supply distribution in various wards, including Taboino, Chepchabas, Itare, Kaptengwet, Sergutiet, Kapcheluch, Chebungei, Kapkwen to Kabisoge, Sigor, Old Sigor, and Kamureito.
- ii. Water Pan Desilting: Numerous water pans were desilted across different locations, including Tabook, Njorwet-Tamlilet, Plekwet, Gorgor, Kapchekula, Kerundut, Arap Sitienei, Kapcherepon, Cheptuiyet, Kimaldamen, Kaptuiya, Kapnyarine, Ndamichonik, Kap Ondieki-Lebekwet, Ndubai-Arap Mugun, Kapokiot –Koita, Arap Kauria, Murguiywet/Kongotik, Chemaner/Njerian, and Mogoma/Menet.
- iii. New Pipeline Construction: Construction of Kaptororgo Pipeline Extension.
- iv. Rehabilitation Works: Rehabilitation of Kamureito Tank and Rising Main and Sogoet Rising main.
- v. Pump Set Installation- Supply and installation of a pump set in Mogombet.
- vi. Testing and Commissioning: Testing and commissioning works for the Sigor-Siongiroi Pipeline.

### **Challenges**

- i. Untimely disbursement of funds from the National Treasury is still a challenge. This has led to perpetual pending bills in the sector that slows down the implementation of water projects in subsequent years.
- ii. Inadequate public land for development of water supply infrastructure.
- iii. Dilapidated water supply schemes that have outlived their design periods and require overhaul and re-design.

No.	Programme Name	Strategic Objective
Programme 1	Policy, planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Development of water supply infrastructure	Provision of clean, adequate and reliable water in sufficient quantities for domestic, commercial, industrial and irrigation purpose
Programme 3	Wastewater infrastructure	To ensure efficient management of wastewater within urban Centre's

<b>Environment, Natural Resources and Climate Change</b>		
<b>No.</b>	<b>Programme Name</b>	<b>Strategic Objective</b>
Programme 1	Policy, planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Environmental and Natural Resources Protection and Management	To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

## **Part E: Summary of Programme Outputs and Performance Indicators**

<b>Water and Irrigation Directorate</b>							
<b>Programme 1: Policy, planning and administrative services</b>							
<b>Outcome: Enabling environment for effective service delivery</b>							
<b>Sub-programme d</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline (Actual Achievement)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
				<b>2024/25</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	0	1	1	1	0
<b>Programme 2: Development of water supply for domestic, commercial, industrial and irrigation purpose purposes</b>							
<b>Outcome: Increased supply of clean, safe and reliable water for domestic and commercial, industrial and irrigation purpose</b>							
<b>Sub-programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline (Actual Achievement)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
				<b>2024/25</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>

Water supply infrastructure rehabilitation , upgrading and expansion	Water supply infrastructure rehabilitated, upgraded and expanded	No of households accessing piped water	138	1,000	1,000	1,000	1,000
Development of boreholes	Boreholes drilled	No of boreholes drilled	0	5	5	5	5
Hybrid pumping systems	Hybrid water supply pumping system acquired	No of hybrid systems acquired	0	3	3	3	3
Protection of springs	Springs protected	No of springs protected	4	30	30	30	30
Water harvesting and storage	Water pans desilted	No of water pans desilted	17	26	26	26	26
	Plastic tanks distributed	No of plastic tanks distributed	0	60	60	60	60
Development of irrigation infrastructure	Arable land irrigated	No. of hectares under irrigation	0	20	30	50	20
<b>Programme 3: Wastewater infrastructure</b>							
<b>Outcome: Efficient Management of wastewater</b>							
Sub-programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target	Target	Target	Target
				2024/25	2025/26	2026/2027	2027/28
Development of wastewater infrastructure	Sewer lines constructed	No of households connected to sewer lines	125	200	200	200	200
<b>Environment, Natural Resources and Climate Change Directorate</b>							
<b>Programme 1: Policy, Planning and Administrative Services</b>							
<b>Outcome: Enabling environment for effective service delivery</b>							

Policy, Planning and Administrative services	Improved service delivery	Number of environment policies, plans and Acts formulated	1	2	1	1	1
<b>Programme 2: Environment Management and Protection</b>							
<b>Outcome: Enabling environment for effective service delivery</b>							
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues	No. of public barazas held on environmental issues	50	50	100	100	70
Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done	No of climate change risks and vulnerabilities assessed	0	1	1	1	1
	Climate Change Action Plan	No of climate change Action Plans	0	1	1	1	1
	Increased tree and forest cover in the county	No of trees planted and tree nurseries established	200,000	800,000	800,000	1,200,000	500,000
		No of schools and public institutions greened	70	300	600	600	250
	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	0	25	40	40	25



County Environmental Monitoring and Management	Gazetted environment committees	Established and gazetted environment committees	1	1	1	1	1
	Climate Services Information System (CSIS)	Established Climate Services Information System (CSIS)	0	1	1	1	1
Forestry management	Protected acreage under tree cover	No of acreages under tree cover protected	4,000	0	8,900	0	0
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity	1	2	10	3	2
Solid waste management	Litter bins installed	No of installed litter bins in urban settings	20	20	50	20	15
Riparian protection	Protected riparian area	% of riparian areas protected and conserved	0	2	3	10	2

#### Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/2027	2027/2028
Programme1 : Policy, planning and administrative services	-	-	-	165,702,974	169,017,033	172,397,374
Programme2 : Development of water supply for domestic, commercial, industrial and irrigation purpose purposes	213,262,724	183,522,667	487,770,853	492,900,000	502,758,000	512,813,160

Programme3 : Wastewater infrastructur e	10,000,000	2,280,153	5,000,000	1,000,000	1,020,000	1,040,400
<b>Environment, Natural Resources and Climate Change</b>						
Programme1 : Policy, planning and administrati ve services	1,600,000	1,198,000	-	-	-	-
Programme 2: Environmen t Managemen t and Protection	201,000,00 0	177,333,08 2	397,223,290	415,790,84 9	424,106,66 6	432,588,800
<b>Total</b>	<b>425,862,72 4</b>	<b>364,333,902</b>	<b>889,994,143</b>	<b>1,075,393,82 3</b>	<b>1,096,901,70 0</b>	<b>1,118,839,73 4</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditur e				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>CURRENT EXPENDITUR E</b>						
Compensation to Employees						
Use of Goods and Services	5,828,221	4,289,495	14,223,100	10,051,100	10,252,122	10,457,164
Current Transfer To Govt Agencies					-	-
Other Recurrent	81,955,000	80,960,363	62,850,000	145,651,874	148,564,911	151,536,210
<b>CAPITAL EXPENDITUR E</b>						

Acquisition of Non-Financial Assets						
Other Development (K-WASH)	427,862,724	364,333,902	889,994,143	919,690,849	927,884,666	946,442,360
Total Expenditure	<b>515,645,945</b>	<b>449,583,760</b>	<b>967,067,243</b>	<b>1,075,393,823</b>	<b>1,086,701,700</b>	<b>1,108,435,734</b>

## Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
<b>Water and Irrigation</b>						
<b>Programme 1: Policy, planning and administrative services</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services	5,828,221	4,289,495	14,223,100	10,051,100	10,252,122	10,457,164
Current Transfer To Govt Agencies					-	-
Other Recurrent	81,955,000	80,960,363	62,850,000	145,651,874	148,564,911	151,536,210
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development (K-WASH)			-	10,000,000	10,200,000	10,404,000
Total Expenditure	<b>87,783,221</b>	<b>85,249,858</b>	<b>77,073,100</b>	<b>165,702,974</b>	<b>169,017,033</b>	<b>172,397,374</b>
<b>Programme 2: Development of water supply for domestic, commercial, industrial and irrigation purpose purposes</b>						

<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	215,262,724	183,522,667	487,770,853	492,900,000	502,758,000	512,813,160
<b>Total Expenditure</b>	<b>215,262,724</b>	<b>183,522,667</b>	<b>487,770,853</b>	<b>492,900,000</b>	<b>502,758,000</b>	<b>512,813,160</b>
<b>Programme 3: Wastewater infrastructure</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	10,000,000	2,280,153	5,000,000	1,000,000	1,020,000	1,040,400
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>2,280,153</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
<b>Environment, Natural Resources and Climate Change</b>						
<b>Programme 1: Policy, planning and administrative services</b>						

<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	1,600,000	1,198,000	-	-	-	-
<b>Total Expenditure</b>	<b>1,600,000</b>	<b>1,198,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 2: Environment Management and Protection</b>						
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development	201,000,000	177,333,082	397,223,290	415,790,849	424,106,666	432,588,800
<b>Total Expenditure</b>	<b>201,000,000</b>	<b>177,333,082</b>	<b>397,223,290</b>	<b>415,790,849</b>	<b>424,106,666</b>	<b>432,588,800</b>

## 2.11 Municipalities

### Part A: Vision

A modern city by 2040

### Part B: Mission

To deliver quality and sustainable services in fiscally responsible manner that promotes social, economic and environmental prosperity.

### Part C: Service Delivery and Expenditure Trends

Prior to FY 2024/2025, Municipalities were under Lands, Housing and Urban Planning. However, during the first supplementary of the financial year 2024/25, Bomet Municipality was allocated Ksh 40,649,970 to finance its operation inclusive of personnel emoluments. KUSP programme also gave Bomet Municipality UIG of Kshs. 35Million and UDG of Kshs. 18Million.

### Key Achievements and Successes

- i. Successful transfer of key services and functions
- ii. Implemented digitization of activities that resulted in a 25% increase in website traffic i.e. GIS Mapping, Citizen for a and Assets inventory
- iii. Secondment of some Key staff to Bomet Municipality
- iv. Stakeholders engagement
- v. Development of some Policies and regulations.

### Challenges

- i. Inadequate budgetary allocation because the county assembly are yet to develop criteria of allocation of funds to the urban area as per PFM Act section 73
- ii. Lack of adequate/technical staff
- iii. Lack of prerequisite policies and regulations
- iv. Delay in delegation of functions to be performed by Bomet Municipality
- v. Inadequate office space and equipment in most units within the department

### Part D: Programme objectives/Overall Outcome

No	Programme name	Strategic objectives
Programme 1	Administration, Planning and Corporate Services	<ul style="list-style-type: none"><li>▪ Operations and Maintenance</li><li>▪ Policy Development</li><li>▪ Capacity Building / Consultancy Services</li></ul>

Programme 2	Land Use Planning, Development Control	<ul style="list-style-type: none"> <li>▪ Prepare physical plans for urban areas;</li> <li>▪ Preparation of Integrated Strategic Urban Development Plan and Digital Maps</li> <li>▪ Part Development Plans (ownership documents for public land);</li> <li>▪ Development Control;</li> <li>▪ Development and Implementation of Urban Strategic Development Plan for Municipalities</li> <li>▪ Roads Signage</li> <li>▪ Digitization of Land Data</li> <li>▪ Land Valuation</li> <li>▪ Land Clinics</li> <li>▪ County land surveying and mapping policy);</li> <li>▪ Increase land bank;</li> <li>▪ Develop Land Information/Management System (LIS); and Secure public land through titling, beaconing and fencing</li> </ul>
Programme 3	Improving Engineering and Disaster management	<ul style="list-style-type: none"> <li>▪ Improvement of access roads to bitumen standard</li> <li>▪ Opening up and improving access roads;</li> <li>▪ Maintenance of waste water infrastructure in the Municipality;</li> <li>▪ Avail and designate solid waste disposal site / sanitary landfills at least in municipality</li> <li>▪ Provision of storm water drains;</li> <li>▪ Provision of street lighting in Municipalities;</li> <li>▪ Construction and maintenance of markets;</li> <li>▪ Establish fire station in Sotik Municipality;</li> <li>▪ Other infrastructure maintenance</li> </ul>
Programme 4	Improve Community Services and Environmental activities	<ul style="list-style-type: none"> <li>▪ Sports and Talents development</li> <li>▪ Establish recreational parks in Municipality;</li> <li>▪ Development of cemetery</li> <li>▪ Enforcement of laws</li> <li>▪ Infrastructure maintenance</li> <li>▪ Library services</li> <li>▪ Climate change resilience</li> </ul>
Programme 5	Sotik Municipality	<ul style="list-style-type: none"> <li>▪ Operations and Maintenance</li> <li>▪ Policy Development</li> <li>▪ Capacity Building / Consultancy Services</li> </ul>

## Part E: Summary of Programme Outputs and Performance Indicators

Sub Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
<b>Programme 1: Administration, Planning and Corporate Services</b>							
<b>Outcome: Improved Service Delivery, Institutional, Policy, Legal and regulatory Framework</b>							
Operations and Maintenance	General Administrative services provided	Services provided	0	0	2 offices 10 Laptops 2 Servers 4 Desktops	1 Office 5 Laptops LAN	Laptops Offices
Policy Development	Development Control Policy developed	No. of policies, plans	0	0	3	3	3
Capacity Building/ Consultancy Services	Training Needs Assessments conducted Consultancy services provided	Number of staff trained	0	0	32	20	12
<b>Programme 2: Land Use Planning, Development Control</b>							
<b>Outcome:</b>							
Sub Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Prepare physical plans for urban areas	Prepared Plans	No. of plans	0	0	1	1	1



Preparation of Integrated Strategic Urban Development Plan and Digital Maps	Review IDep and Digital Plans	No of digital plans	0	0	2	2	2
Part Development Plans (ownership documents for public land);	PDP Maps	No of PDP maps	0	0	10	8	6
Development Control	Approved Controls	No of approved controls	0	0	1	1	1
Development and Implementation of Urban Strategic Development Plan for Municipalities	Strategic Plans	No of plans developed	0	0	1	1	1
Roads Signage	Approved Signage	No of Signage approved	0	0	10	10	10
Digitization of Land Data	Data Collected	No of digitized land data	0	0	100	100	100
Land Valuation	Lands Valued	No of lands valued	0	0	10	10	10
Land Clinics	Clinics attended	No of clinics done	0	0	4	4	4
Increase land bank;	Land Purchased	No of lands purchased	0	0	1	1	1
Develop Land Information/Management System (LIS); and Secure public land through titling, beaconing and fencing	Lands beaconing and titled	No of title deeds secured	0	0	5	5	5
<b>Programme 3: Improving Engineering and Disaster management</b>							
<b>Outcome: Improved infrastructure, roads and response to disaster</b>							

Sub Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Improvement of access roads to bitumen standard	Improved road network	KM of roads improved	0	0	10	10	10
Opening up and improving access roads;	Improved road network	KM of roads opened	0	0	20	20	20
Maintenance of waste water infrastructure in the Municipality;	Maintained waste water system	Length of the system	0	0	1.2	1	1
Avail and designate solid waste disposal site / sanitary landfills at least in municipality	Solid waste site availed	Acreage of Land acquired	0	0	5	5	5
Provision of storm water drains;	Drainage provided	Length of drainage	0	0	2	2	2
Provision of street lighting in Municipalities;	Street lighting provided	No of street Lights installed	0	0	10	10	10
Construction and maintenance of markets;	Constructed and maintained markets	No of markets constructed and Maintained	0	0	1	1	1
Establish fire station in Sotik Municipality	Established fire station	No of fire stations	0	0	1	1	1
Other infrastructure maintenance.	Maintained infrastructure	No of the infrastructure	0	0	3	3	3
<b>Programme 4: Improve Community Services and Environmental activities</b>							
<b>Outcome: Improved community services and climate change resilience</b>							

Sub Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Sports and Talents development	Developed Sports and Talents centres	No	0	0	1	1	1
Establish recreational parks in Municipality	Parks established	No	0	0	2	1	1
Development of cemetery	Cemetery developed		0	0	1	1	1
Development and Enforcement of laws	Laws developed	No	0	0	1	1	1
Infrastructure maintenance	Roads & Buildings	No	0	0	4	3	3
Library services	Improved Library	No	0	0	1	1	1
Climate change resilience	Climate Mitigation	No	0	0	3	2	1

#### Programme 5: Sotik Municipality

#### Outcome: Improved Service Delivery, Institutional, Policy, Legal and regulatory Framework

Sub Programme	Key Output	Key Performance Indicator	Baseline (Actual Achievement)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target Year 2027/28
Operations and Maintenance	General Administrative services provided	Services provided	0	0	2 offices 10 Laptops 2 Servers 4 Desktops	1 Office 5 Laptops LAN	Laptops Offices

Policy and Regulations Development	Development Control Policy developed	No. of policies, plans	0	0	1	1	1
Capacity Building / Consultancy Services	Training Needs Assessment s conducted Consultancy services provided	Number of staff trained	0	0	17	10	20

**Part F: Summary of Expenditures by Programme and Sub programme**

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2023/24	2024/25	2025/26	2026/2027	2027/2028
<b>Programme 1:</b> Administration, Planning and Corporate Services				49,750,000	50,745,000	51,759,900
<b>Programme 2:</b> Land use Planning and Development Control				17,000,000	17,340,000	17,686,800
<b>Programme 3:</b> Engineering and Disaster management				-	-	-
<b>Programme 4:</b>						

Community Services and Environment						
<b>Programme 5: Sotik Municipality</b>				3,700,000	3,774,000	3,849,480
KUSP-UIG				35,000,000	35,700,000	36,414,000
				<b>105,450,000</b>	<b>107,559,000</b>	<b>109,710,180</b>

### Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/25	2025/2026	2026/2027	2027/2028
<b>CURRENT EXPENDITURE</b>						
Compensation to Employees		36,000,000	40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services				11,950,000	12,189,000	12,432,780
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development				53,500,000	54,570,000	55,661,400
<b>Total</b>				<b>105,450,000</b>	<b>107,559,000</b>	<b>109,710,180</b>
<b>Expenditure of Vote/Department</b>						

### Part H: Summary of Expenditures by Programme and Economic classification

CURRENT EXPENDITURE	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2023/24	2023/24	2024/25	2025/2026	2026/2027	2027/2028

<b>Programme : Administration, Planning and Corporate Services</b>						
Compensation to Employees		36,000,000	40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services				9,750,000	9,945,000	10,143,900
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development						
<b>Total Expenditure</b>		<b>36,000,000</b>	<b>40,000,000</b>	<b>49,750,000</b>	<b>50,745,000</b>	<b>51,759,900</b>
<b>Programme : Land use, Planning, Development Control and Environment</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development				17,000,000	17,340,000	17,686,800
<b>Total Expenditure</b>				<b>17,000,000</b>	<b>17,340,000</b>	<b>17,686,800</b>
<b>Programme : Sotik Municipality</b>						
Compensation to Employees						
Use of Goods and Services				2,200,000	2,244,000	2,288,880
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets				1,500,000	1,530,000	1,560,600
Other Development						
<b>Total Expenditure</b>				<b>3,700,000</b>	<b>3,774,000</b>	<b>3,849,480</b>

<b>Programme : KUSP-UIG</b>						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
<b>CAPITAL EXPENDITURE</b>						
Acquisition of Non-Financial Assets						
Other Development				35,000,000	35,700,000	36,414,000
<b>Total Expenditure</b>				<b>35,000,000</b>	<b>35,700,000</b>	<b>36,414,000</b>

# ANNEX I: ITEMIZED BUDGET FOR FY 2025-2026

ITEMIZED BUDGET FY 2025/26						
		PROPOSED ESTIMATES 2025/2026	ADJUSTMENTS	APPROVED ESTIMATES 2025/2026	PROJECTION 2026/27	PROJECTION 2027/28
<b>PUBLIC SERVICE</b>						
<b>Personnel Emoluments (P.E)</b>						
2110117	Basic salaries	848,468,903		848,468,903	865,438,281	882,747,047
2120101	NSSF	33,219,582		33,219,582	33,883,974	34,561,653
2120103	Employer Contribution to pension scheme	176,174,828		176,174,828	179,698,325	183,292,291
	NITA	1,619,466		1,619,466	1,651,856	1,684,893
2110309	Duty/Acting Allowances	225,044		225,044	229,545	234,135
2110320	Leave allowances	11,617,224		11,617,224	11,849,568	12,086,560
2710105	Gratuity	33,062,995		33,062,995	33,724,255	34,398,740
2110301	House Allowances	172,067,670		172,067,670	175,509,023	179,019,203
	Special salary	199,188,308		199,188,308	203,172,074	207,235,515
	Health Risk allowance	37,853,216		37,853,216	38,610,281	39,382,486
	Non practice allowance	20,149,978		20,149,978	20,552,977	20,964,037
	Disability Guide Allowance	940,032		940,032	958,833	978,009
	Other Allowance	24,621,198		24,621,198	25,113,622	25,615,894
	Telephone Allowance	470,016		470,016	479,416	489,005
	Emergency call allowance	61,399,757		61,399,757	62,627,752	63,880,307
	Health Service Extraneous allowance	196,133,118		196,133,118	200,055,780	204,056,896
	Nursing service	67,115,41		67,115,415	68,457,723	69,826,878



	allowance	5				
	Health Service Allowance	97,508,736		97,508,736	99,458,911	101,448,089
	Review of Salary	30,551,040		30,551,040	31,162,061	31,785,302
2110312	Responsibility Allowance	2,248,243		2,248,243	2,293,208	2,339,072
2110314	Commuter Allowances/Specified	95,492,454		95,492,454	97,402,303	99,350,350
2110202	Casual labour	4,569,600		4,569,600	4,660,992	4,754,212
2110117	Promotion of Staff	81,450,212		81,450,212	83,079,217	84,740,801
2110117	New/Anticipated appointments	85,031,372		85,031,372	86,731,999	88,466,639
2630204	Housing Levy fund	69,188,628		69,188,628	70,572,400	71,983,848
<b>Total Compensation to Employees</b>		<b>2,350,367,035</b>	<b>-</b>	<b>2,350,367,035</b>	<b>2,397,374,375</b>	<b>2,445,321,863</b>
<b>Operation and Mentance</b>						
2210910	Medical Insurance/Cover	305,000,000		305,000,000	311,100,000	317,322,000
3110502	Water Services (payment of water bills at Admin block)	1,000,000		1,000,000	1,020,000	1,040,400
2210103	Gas expense	40,000		40,000	40,800	41,616
2210203	Courier and Postal Services	100,000		100,000	102,000	104,040
2211201	Refined Fuels and Lubricants for Transport	1,703,617		1,703,617	1,737,689	1,772,443
2220101	Maintenance Expenses-Motor Vehicles	1,000,000		1,000,000	1,020,000	1,040,400
2210205	Satellite Access Services subscription	50,000		50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000	1,530,000	1,560,600
221030	Accommodation -	1,500,000	(500,000)	1,000,000	1,530,000	1,560,600

2	Domestic Travel					
221030 3	Daily Subsistence Allowance	1,500,000		1,500,000	1,530,000	1,560,600
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,205		150,205	153,209	156,273
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000	1,530,000	1,560,600
221080 2	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000	1,020,000	1,040,400
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000		1,400,000	1,428,000	1,456,560
221110 2	Supplies and Accessories for Computers and Printers	1,040,386		1,040,386	1,061,194	1,082,418
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000	306,000	312,120
311100 1	Purchase of Office Furniture and Fittings (file cabinets, Chairs ,Tables for the entire public service)	315,792		315,792	322,108	328,550
311100 2	Purchase of Computers, Printers and other IT Equipment (For Offices)	500,000	(200,000)	300,000	510,000	520,200
221079 9	Training and sensitization of staff	3,000,000	(2,000,000)	1,000,000	3,060,000	3,121,200
<b>Total O &amp; M</b>		<b>322,600,0</b>	<b>(2,700,000)</b>	<b>319,900,000</b>	<b>329,052,000</b>	<b>335,633,040</b>

		<b>00</b>				
<b>Total Recurrent- Public Service</b>		<b>2,672,967,035</b>	<b>(2,700,000)</b>	<b>2,670,267,035</b>	<b>2,726,426,375</b>	<b>2,780,954,903</b>
<b>PUBLIC SERVICE BOARD</b>						
<b>Sub Item</b>	<b>Sub Item Name</b>					
2210101	Electricity	500,000	(150,000)	350,000	510,000	520,200
2210103	Gas expenses	65,000		65,000	66,300	67,626
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000	153,000	156,060
2210203	Courier & Postal Services	150,000		150,000	153,000	156,060
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	3,400,000	(400,000)	3,000,000	3,468,000	3,537,360
2210303	Daily Subsistence Allowance	2,900,000	(1,400,000)	1,500,000	2,958,000	3,017,160
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000	102,000	104,040
2210402	Accommodation	1,000,000		1,000,000	1,020,000	1,040,400
2210499	Foreign Travel and Subs.- Others	1,000,000		1,000,000	1,020,000	1,040,400
2210502	Publishing & Printing Services	1,250,000		1,250,000	1,275,000	1,300,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000	204,000	208,080
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000	1,020,000	1,040,400
2210703	Production and Printing of	1,000,000		1,000,000	1,020,000	1,040,400

	Training Materials					
2210704	Hire of Training Facilities and Equipment	-		-	-	-
2210799	Training Expenses - Other	1,000,000	(600,000)	400,000	1,020,000	1,040,400
2210700	Training Expenses - Staff	1,000,000	(300,000)	700,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000		800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	3,050,000		3,050,000	3,111,000	3,173,220
2210809	Board Allowance	1,000,000		1,000,000	1,020,000	1,040,400
2210899	Hospitality Supplies - other (	900,000		900,000	918,000	936,360
2210599	Printing Advertising Other	1,024,941		1,024,941	1,045,440	1,066,349
2210904	Motor Vehicle Insurance	100,000		100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,226,200	(500,000)	1,726,200	2,270,724	2,316,138
2211102	Supplies and Accessories for Computers and Printers	800,000		800,000	816,000	832,320
2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	(150,000)	300,000	459,000	468,180
2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000	1,530,000	1,560,600
2211306	Membership Fees, Dues and Subscriptions to Professional and	450,000	(200,000)	250,000	459,000	468,180

	Trade Bodies					
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000		1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses - Motor Vehicles	700,000	(300,000)	400,000	714,000	728,280
3110502	Water Supplies and Sewerage	450,000	(100,000)	350,000	459,000	468,180
3111001	Purchase of Office Furniture and Fittings	-		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	(300,000)	700,000	1,020,000	1,040,400
3111499	Research, Feasibility Studies	-		-	-	-
2220205	Maintenance of bulding and Stations – non-residential	500,000	(200,000)	300,000	510,000	520,200
3111009	Purchase of other Office Equipment	800,782	(200,782)	600,000	816,798	833,134
	<b>Sub Total</b>	<b>32,966,923</b>	<b>(4,800,782)</b>	<b>28,166,141</b>	33,626,261	34,298,787
	<b>Total Recurrent</b>	<b>32,966,923</b>	<b>(4,800,782)</b>	<b>28,166,141</b>	33,626,261	34,298,787
<b>COUNTY EXECUTIVE</b>						
<b>Sub Item</b>	<b>Sub Item Name</b>					
2210103	Gas Expenses	300,000		300,000	306,000	312,120
3110502	Water Services (for executive installations)	450,000		450,000	459,000	468,180
3111001	Purchase of Office Furniture and Fittings (Conference Table, Chairs ,Tables )	1,500,000		1,500,000	1,530,000	1,560,600
	Casual wages	2,000,000		2,000,000	2,040,000	2,080,800

221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000	102,000	104,040
221020 3	Courier and Postal Services	80,000		80,000	81,600	83,232
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000		4,500,000	4,590,000	4,681,800
221030 2	Accommodation - Domestic Travel	5,000,000		5,000,000	5,100,000	5,202,000
221030 3	Daily Subsistence Allowance	1,000,000		1,000,000	1,020,000	1,040,400
221030 4	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000		200,000	204,000	208,080
221030 8	Local Presidential Visits	1,000,000		1,000,000	1,020,000	1,040,400
221040 1	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000		4,000,000	4,080,000	4,161,600
221040 2	Hotel; Accommodation	3,000,000		3,000,000	3,060,000	3,121,200
221050 2	Publishing and Printing Services	500,000		500,000	510,000	520,200
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000	204,000	208,080
221050 4	Advertising, Awareness & Publicity Campaigns	2,000,000		2,000,000	2,040,000	2,080,800
221132 5	Office Expenses (Inter Governmental Nairobi Liason office Rent)	2,000,000		2,000,000	2,040,000	2,080,800
221132 5	COG Intergovernmental Subscription	2,000,000		2,000,000	2,040,000	2,080,800
	LREB Annual Conference	2,000,000		2,000,000	2,040,000	2,080,800

	NPS Security Top Up Allowance	2,500,000		2,500,000	2,550,000	2,601,000
	APS Security for Govt Buildings	4,000,000		4,000,000	4,080,000	4,161,600
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000		6,000,000	6,120,000	6,242,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000	2,040,000	2,080,800
2210805	National Celebrations	1,500,000		1,500,000	1,530,000	1,560,600
2210899	Hospitality , Protocol and others	1,000,000		1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing - Staff	500,000		500,000	510,000	520,200
	Subscription to professional bodies	100,000		100,000	102,000	104,040
2211101	General Office Supplies	1,000,000		1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000		1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	7,000,000		7,000,000	7,140,000	7,282,800
2210904	Motor Vehicle Insurance	3,000,000		3,000,000	3,060,000	3,121,200
2220101	Maintenance Expenses-Motor Vehicles	3,900,000		3,900,000	3,978,000	4,057,560
2640499	Other Operating expenses- Community Participation ,civic education ,stakeholder forums and other citizen	24,000,000		24,000,000	24,480,000	24,969,600

	engagements					
	Resource Mobilization and Partnerships	500,000		500,000	510,000	520,200
2220209	Branding of County projects and property	1,500,000		1,500,000	1,530,000	1,560,600
2220212	Maintenance of Communications Equipment	500,000		500,000	510,000	520,200
2810201	Compassionate Expenses	23,000,000		23,000,000	23,460,000	23,929,200
	Pending Bills	7,000,000		7,000,000	7,140,000	7,282,800
	(Proposed) Bomet Heroes Council	1,000,000		1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	507,661		507,661	517,814	528,171
2210799	Training Programs	500,000		500,000	510,000	520,200
2610101	Disaster Response	5,000,000		5,000,000	5,100,000	5,202,000
2210299	Communication Supplies and Services	5,000,000		5,000,000	5,100,000	5,202,000
	Printing adverts and others – for newspaper adverts	1,000,000		1,000,000	1,020,000	1,040,400
	Protocol Services- Office of the Governor	1,000,000		1,000,000	1,020,000	1,040,400
	Governor's Delivery Unit	500,000		500,000	510,000	520,200
<b>Total Recurrent- County Executive</b>		<b>136,337,661</b>	<b>-</b>	<b>136,337,661</b>	<b>139,064,414</b>	<b>141,845,703</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>						
2211201	Fuel and Lubricants	2,000,000		2,000,000	2,040,000	2,080,800
2210904	Motor Vehicle Insurance	500,000		500,000	510,000	520,200
2220101	Maintenance Expenses - Motor	1,300,000		1,300,000	1,326,000	1,352,520



	Vehicles					
2210301	International Travel Costs (airlines, bus, railway, mileage allow, etc.)	1,800,000		1,800,000	1,836,000	1,872,720
2210303	International Travel - Daily Subsistence Allowance	1,266,152		1,266,152	1,291,475	1,317,305
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	800,000		800,000	816,000	832,320
2210303	Daily Subsistence Allowance - Domestic Travel	788,000		788,000	803,760	819,835
2211399	Other operating expenses	11,088,103		11,088,103	11,309,865	11,536,062
	<b>SUB - TOTAL</b>	<b>20,542,255</b>	<b>10,000,000</b>	<b>30,542,255</b>	20,953,100	21,372,162
	<b>Total Recurrent</b>	<b>20,542,255</b>	<b>10,000,000</b>	<b>30,542,255</b>	<b>20,953,100</b>	<b>21,372,162</b>
<b>OFFICE OF THE COUNTY ATTORNEY</b>						
2211308	Legal fees (Part payment to external lawyers)	13,000,000	(2,000,000)	11,000,000	13,260,000	13,525,200
2211308	Legal aid and awareness	800,000	(300,000)	500,000	816,000	832,320
2211308	Kenya school of Law Pupilage payment	600,000	(300,000)	300,000	612,000	624,240
2210779	Training services	700,000	(400,000)	300,000	714,000	728,280
2211308	Legislative drafting	1,000,000	(500,000)	500,000	1,020,000	1,040,400
2211201	Fuel and Lubricants	600,000		600,000	612,000	624,240
2640499	Other operating expenses	-		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation	1,000,000		1,000,000	1,020,000	1,040,400

	Payments					
2210301	Foreign Travel	1,500,267	(500,267)	1,000,000	1,530,272	1,560,878
2210302	Accommodation - Domestic Travel	1,000,000		1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	200,000		200,000	204,000	208,080
	Purchase of Computers and Laptops	-		-	-	-
	Legal audit and compliance	542,000		542,000	552,840	563,897
	<b>SUB - TOTAL RECURRENT</b>	<b>20,942,267</b>	<b>(4,000,267)</b>	<b>16,942,000</b>	21,361,112	21,788,335
<b>Total Recurrent</b>		<b>20,942,267</b>	<b>(4,000,267)</b>	<b>16,942,000</b>	<b>21,361,112</b>	<b>21,788,335</b>
					-	-
<b>DEVOLUTION AND SPECIAL PRORAMS</b>					-	-
	<b>Operation and Maintenance</b>				-	-
	Devolution Conference-2025 Bi – Annual Devolution Conference	2,500,000		2,500,000	2,550,000	2,601,000
	IGRTC Expenses- Intergovernmental relation's meetings and conferences and activities	500,000		500,000	510,000	520,200
	KDSPII Counterpart Funding	37,500,000		37,500,000	38,250,000	39,015,000
2640499	KDSPII (Level 1 Grant)	37,500,000		37,500,000	38,250,000	39,015,000
	<b>Sub Total Recurrent</b>	<b>78,000,000</b>	<b>-</b>	<b>78,000,000</b>	79,560,000	81,151,200
	<b>DEVELOPMENT</b>				-	-
	<b>FLAGSHIP PROJECTS</b>				-	-
311070	Bomet Fire Station	4,000,000		4,000,000	4,080,000	4,161,600

1	Completion					
2640499	KDSPII (Level 2 Grant)	352,000,000		352,000,000	359,040,000	366,220,800
	<b>SUB TOTAL DEVELOPMENT</b>	<b>356,000,000</b>	<b>-</b>	<b>356,000,000</b>	<b>363,120,000</b>	<b>370,382,400</b>
	<b>Grand Total - Devolution &amp; Special Programme</b>	<b>434,000,000</b>	<b>-</b>	<b>434,000,000</b>	<b>363,120,000</b>	<b>370,382,400</b>
	<b>ADMINISTRATION</b>					
<b>Sub Item</b>	<b>Sub Item Name</b>					
2210103	Gas Expenses	100,000		100,000	102,000	104,040
3110502	Water & Sewerage	50,000		50,000	51,000	52,020
2210203	Courier and Postal Services	50,000		50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,340,000	(1,000,000)	1,340,000	2,386,800	2,434,536
2210602	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas, Kapletundo,)	1,900,000	(700,000)	1,200,000	1,938,000	1,976,760
2210712	Training	-		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	(300,000)	1,400,000	1,734,000	1,768,680
2210802	Boards, Committees, Conferences and Seminars	1,500,000	(500,000)	1,000,000	1,530,000	1,560,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	840,000		840,000	856,800	873,936
	Subcounties Operations and maintenance	1,500,000	(1,500,000)	-	1,530,000	1,560,600

2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000	255,000	260,100
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000		70,000	71,400	72,828
2211201	Refined Fuels and Lubricants for Transport	2,771,830		2,771,830	2,827,267	2,883,812
2210904	Motor Vehicle Insurance	700,000		700,000	714,000	728,280
2220101	Maintenance Expenses-Motor Vehicles	1,470,000	(470,000)	1,000,000	1,499,400	1,529,388
	Purchase of office furniture	1,000,000	(800,000)	200,000	1,020,000	1,040,400
2220209	Minor Alterations to Buildings and Civil Works	1,240,000	(1,240,000)	-	1,264,800	1,290,096
2420499	Pending bills	3,000,000		3,000,000	3,060,000	3,121,200
<b>Total Recurrent - Administration</b>		<b>20,481,830</b>	<b>(6,510,000)</b>	<b>13,971,830</b>	<b>20,891,467</b>	<b>21,309,296</b>
				-	-	-
<b>CENTRE FOR DEVOLVED GOVERNANCE</b>				-	-	-
	Maintenance	-		-	-	-
2211311	Consultancy Services	-		-	-	-
	Sitting Allowance for Members of village Council (MVC)	67,500,000		67,500,000	68,850,000	70,227,000
	Sub Total Other Recurrent	67,500,000	-	67,500,000	68,850,000	70,227,000
	<b>Total Recurrent</b>	<b>87,981,830</b>	<b>(6,510,000)</b>	<b>81,471,830</b>		
<b>Program 1</b>					-	-
<b>Infrastructure Development and Equipment</b>					-	-

					-	-
3110201	Residential Buildings(Governor's Residence)	10,000,000		10,000,000	10,200,000	10,404,000
3110202	Non Residential Buildings- Ward offices	36,000,000	(5,000,000)	31,000,000	36,720,000	37,454,400
	<b>Sub Total Development</b>	<b>46,000,000</b>	<b>(5,000,000)</b>	<b>41,000,000</b>	<b>46,920,000</b>	<b>47,858,400</b>
	<b>Sub Total Recurrent</b>	<b>87,981,830</b>	<b>(6,510,000)</b>	<b>81,471,830</b>	89,741,467	91,536,296
	<b>Grand Total</b>	<b>133,981,830</b>	<b>(11,510,000)</b>	<b>122,471,830</b>	136,661,467	139,394,696
	<b>GRAND TOTALS</b>	<b>3,451,737,971</b>	<b>(13,011,049)</b>	<b>3,438,726,922</b>	<b>3,441,212,730</b>	<b>3,510,036,985</b>

#### **DIRECTORATE OF ICT**

<b>Personnel Emolument</b>						
2110202	Casual Wages ( Support staff)	-		-		
2120101	NSSF	-		-		
2120103	Employer Contribution to pension scheme	-		-	-	-
2110301	House Allowances	-		-	-	-
2110320	Leave allowances	-		-	-	-
2110314	Commuter Allowances /specified	-		-	-	-
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operations and maintenance</b>						
2210101	Electricity	-		-		
2210102	Water and sewerage charges	-		-		
2210103	Gas expense	30,000		30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000		650,000	663,000	676,260

221020 2	Internet Connections	4,800,000		4,800,000	4,896,000	4,993,920
221020 3	Courier and Postal Services	7,036		7,036	7,177	7,320
221120 1	Refined Fuels and Lubricants for Transport	600,000		600,000	612,000	624,240
222010 1	Maintenance Expenses-Motor Vehicles	500,000	(200,000)	300,000	510,000	520,200
221020 5	Satellite Access Services subscription	100,000		100,000	102,000	104,040
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000	510,000	520,200
221030 2	Accommodation - Domestic Travel	2,000,000	(700,000)	1,300,000	2,040,000	2,080,800
221040 0	Foreign Travel and subsistence	1,300,000	(800,000)	500,000	1,326,000	1,352,520
221040 1	Travel Costs (airlines, bus, railway, etc.)	800,000	(200,000)	600,000	816,000	832,320
221030 3	Daily Subsistence Allowance	700,000	(400,000)	300,000	714,000	728,280
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		100,000	102,000	104,040
221101 6	Purchase of Uniforms and Clothing-Staff	300,000	(300,000)	-	306,000	312,120
221050 2	Publishing and Printing Services	250,000		250,000	255,000	260,100
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	100,000	(50,000)	50,000	102,000	104,040
221050 4	Advertising, Awareness & Publicity Campaigns	-		-	-	-
221050 5	Trade Shows and Exhibitions	300,000	(300,000)	-	306,000	312,120

221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
221080 2	Boards, Committees, Conferences and Seminars	1,000,000	(400,000)	600,000	1,020,000	1,040,400
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	(200,000)	500,000	714,000	728,280
221110 2	Supplies and Accessories for Computers and Printers	2,500,000	(1,000,000)	1,500,000	2,550,000	2,601,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000	51,000	52,020
222021 0	Maintenance of Computers, Software, and Networks	3,500,000	(500,000)	3,000,000	3,570,000	3,641,400
311100 1	Purchase of Office Furniture and Fittings	400,000	(300,000)	100,000	408,000	416,160
311100 3	Purchase/Maintenance of Air conditioners, Fans and Heating Appliances	400,000	(100,000)	300,000	408,000	416,160
311100 9	Purchase of other Office Equipment	200,000		200,000	204,000	208,080
311100 2	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,500,000	(2,000,000)	1,500,000	3,570,000	3,641,400
221079 9	Training Services - Ajira; Jitume; Digital Opportunities	4,500,000	(3,500,000)	1,000,000	4,590,000	4,681,800
264049	Public	500,000	(300,000)	200,000	510,000	520,200

9	Participation on ICT Projects					
2210799	Staff Capacity Development - Technical	1,000,000		1,000,000	1,020,000	1,040,400
	<b>Sub Total</b>	<b>33,287,036</b>	<b>(11,750,000)</b>	<b>21,537,036</b>	<b>33,952,777</b>	<b>34,631,832</b>
	<b>Recurrent Total (P.E + O &amp; M)</b>	<b>33,287,036</b>	<b>(11,750,000)</b>	<b>21,537,036</b>	<b>33,952,777</b>	<b>34,631,832</b>
<b>DEVELOPMENT</b>						
<b>Program 2</b>	<b>Information Communication Technology (ICT) Services</b>				-	-
3111111	Infrastructure for the new revenue system	15,000,000		15,000,000		
3111111	Development of County ICT infrastructure and enhancement of Connectivity	9,000,000	(1,000,000)	8,000,000	9,180,000	9,363,600
3111112	E-Government Services	11,000,000	(5,000,000)	6,000,000	11,220,000	11,444,400
	<b>SUB TOTAL DEVELOPMENT</b>	<b>35,000,000</b>	<b>(6,000,000)</b>	<b>29,000,000</b>	<b>20,400,000</b>	<b>20,808,000</b>
	<b>SUB TOTAL RECURRENT</b>	<b>33,287,036</b>	<b>(11,750,000)</b>	<b>21,537,036</b>	<b>33,952,777</b>	<b>34,631,832</b>
	<b>GRAND TOTAL- ICT</b>	<b>68,287,036</b>	<b>(17,750,000)</b>	<b>50,537,036</b>	<b>54,352,777</b>	<b>55,439,832</b>
<b>FINANCE</b>						
2210102	Water and sewerage charges	39,100		39,100	39,882	40,680
2210103	Gas expense	80,000		80,000	81,600	83,232
2210203	Courier and Postal Services	29,000		29,000	29,580	30,172
2210599	Publishing and Printing Budget documents	2,400,000		2,400,000	2,448,000	2,496,960
2211016	Purchase of Uniforms and Clothing-Staff	630,000		630,000	642,600	655,452



221120 1	Refined Fuels and Lubricants for Transport	3,100,000		3,100,000	3,162,000	3,225,240
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	(400,000)	1,200,000	1,632,000	1,664,640
221110 3	Sanitary and Cleaning Materials, Supplies and Services	380,000		380,000	387,600	395,352
222020 2	Maintenance of Office Furniture and Equipment	380,000	(380,000)	-	387,600	395,352
311100 2	Purchase of Computers, Printers and other IT Equipment	1,200,000	(500,000)	700,000	1,224,000	1,248,480
311100 9	Purchase of other Office Equipment	640,000	(300,000)	340,000	652,800	665,856
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,950,000		1,950,000	1,989,000	2,028,780
221049 9	Foreign Travel	1,000,000		1,000,000	1,020,000	1,040,400
221030 2	Accommodation - Domestic Travel	2,700,000		2,700,000	2,754,000	2,809,080
221030 3	Daily Subsistence Allowance	3,200,000	(100,000)	3,100,000	3,264,000	3,329,280
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	(300,000)	500,000	816,000	832,320
221050 4	Advertising, Awareness & Publicity Campaigns	600,000		600,000	612,000	624,240
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000		1,800,000	1,836,000	1,872,720
221080	Boards,	2,200,000	(200,000)	2,000,000	2,244,000	2,288,880

2	Committees, Conferences and Seminars					
2210904	Motor Vehicle Insurance	450,000		450,000	459,000	468,180
2211301	Bank Service Commission and Charges	174,000		174,000	177,480	181,030
2210799	Training Expenses - Other (Bud	1,000,000		1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses - Motor Vehicles	2,600,000		2,600,000	2,652,000	2,705,040
2211311	Consultancy Services	230,000		230,000	234,600	239,292
2210101	Electricity	36,000,000		36,000,000	36,720,000	37,454,400
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	(1,500,000)	500,000	2,040,000	2,080,800
	<b>Sub Total Recurrent - Financial services</b>	<b>67,182,100</b>	<b>(3,680,000)</b>	<b>63,502,100</b>	<b>68,525,742</b>	<b>69,896,258</b>
2420499	Pending Bills	-		-	-	-
3110504	Construction of Non- Residential Building	3,458,829	(3,458,829)	-	3,528,006	3,598,566
3111112	Automation of Revenue	3,000,000	(3,000,000)	-	3,060,000	3,121,200
	<b>Sub Total Development- Financial services</b>	<b>6,458,829</b>	<b>(6,458,829)</b>	<b>-</b>	<b>6,588,006</b>	<b>6,719,766</b>
	<b>TOTAL</b>	<b>73,640,929</b>	<b>(10,138,829)</b>	<b>63,502,100</b>	<b>75,113,748</b>	<b>76,616,024</b>
<b>Internal Audit Services</b>						
2210103	Gas expense	23,480		23,480	23,950	24,429
2210599	Publishing and Printing	46,000		46,000	46,920	47,858
2211016	Purchase of Uniforms and Clothing-Staff	-		-	-	-
2211201	Refined Fuels and Lubricants for	1,100,000		1,100,000	1,122,000	1,144,440

	Transport					
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	234,800		234,800	239,496	244,286
2211311	Consultancy Services	1,000,000	(1,000,000)	-	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000		78,000	79,560	81,151
2220202	Maintenance of Office Furniture and Equipment	150,000		150,000	153,000	156,060
3111002	Purchase of Computers, Printers and other IT Equipment	820,000	(500,000)	320,000	836,400	853,128
3111009	Purchase of other Office Equipment	210,000	(100,000)	110,000	214,200	218,484
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000		650,000	663,000	676,260
2210302	Accommodation - Domestic Travel	920,000		920,000	938,400	957,168
2210303	Daily Subsistence Allowance	2,475,000	(500,000)	1,975,000	2,524,500	2,574,990
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000		70,000	71,400	72,828
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000		260,000	265,200	270,504
2210802	Boards, Committees, Conferences and Seminars	810,000	(300,000)	510,000	826,200	842,724
2210904	Motor Vehicle Insurance	80,000		80,000	81,600	83,232
221079	Training Expenses	1,470,000		1,470,000	1,499,400	1,529,388

9	- Other (Bud					
2220101	Maintenance Expenses - Motor Vehicles	200,000		200,000	204,000	208,080
2640499	Audit Committee	3,600,000	(1,300,000)	2,300,000	3,672,000	3,745,440
	<b>Total</b>	<b>14,197,280</b>	<b>(3,700,000)</b>	<b>10,497,280</b>	<b>14,481,226</b>	<b>14,770,850</b>
	<b>TOTAL Reccurent</b>	<b>81,379,380</b>	<b>(7,380,000)</b>	<b>73,999,380</b>	<b>83,006,968</b>	<b>84,667,108</b>
	<b>TOTAL Development</b>	<b>6,458,829</b>	<b>(6,458,829)</b>	<b>-</b>	<b>6,588,006</b>	<b>6,719,766</b>
	<b>GRAND TOTAL</b>	<b>87,838,209</b>	<b>(13,838,829)</b>	<b>73,999,380</b>	<b>89,594,974</b>	<b>91,386,874</b>
<b>DEPARTMENT- ECONOMIC PLANNING</b>						
<b>OPERATIONS AND MAINTENANCE</b>						
2210101	Electricity	4,575	(4,575)	-	4,667	4,760
2210103	Gas expense	40,000		40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000	30,600	31,212
2210203	Courier and Postal Services	50,000		50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,000,000		2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence Allowance	1,274,485		1,274,485	1,299,975	1,325,974
2210499	Foreign travel	1,900,000		1,900,000	1,020,000	1,040,400
2210402	Foreign Accommodation	2,300,000		2,300,000	1,020,000	1,040,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		50,000	51,000	52,020

221101 6	Purchase of Uniforms and Clothing-Staff	200,000		200,000	-	-
221050 2	Publishing and Printing Services	3,400,000		3,400,000	4,590,000	4,681,800
221120 1	Refined Fuels and Lubricants for Transport	954,000		954,000	973,080	992,542
222010 1	Maintenance Expenses - Motor Vehicles	412,160		412,160	420,403	428,811
221090 4	Motor Vehicle Insurance	189,720		189,720	193,514	197,385
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000	40,800	41,616
221050 4	Advertising, Awareness & Publicity Campaigns	1,471,404		1,471,404	1,500,832	1,530,849
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,090,00 0	(4,000,000)	14,090,000	18,451,800	18,820,836
264049 9	Other Operating Expenses	11,000,00 0	(3,000,000)	8,000,000	11,220,000	11,444,400
221080 2	Boards, Committees, Conferences and Seminars	10,144,00 0	(3,000,000)	7,144,000	10,448,880	10,657,858
221130 1	Bank Service Commission and Charges	35,175		35,175	35,879	36,596
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000	408,000	416,160
221110 3	Sanitary and Cleaning Materials, Supplies and Services	256,476		256,476	261,606	266,838
311100 2	Purchase of laptop,phones and	2,000,000		2,000,000	1,530,000	1,560,600

	computers					
	Purchase of Furniture(pending bill)	800,000		800,000	816,000	832,320
3111009	Purchase of other Office Equipment	646,000		646,000	658,920	672,098
	<b>22 - Use of Goods and Services total</b>	<b>59,187,995</b>	<b>(10,004,575)</b>	<b>49,183,420</b>	<b>58,637,756</b>	<b>59,810,511</b>
<b>Other Recurrent Expenditure</b>						
2640499	KDSP (Level 1 Grant)	-		-		
	<b>SUB TOTAL OTHER RECURRENT</b>					
<b>PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT</b>						
2640499	Preparation of Budget Documents	3,000,000		3,000,000	4,080,000	4,161,600
2210799	Training	1,500,000		1,500,000	1,530,000	1,560,600
	<b>SUB TOTAL</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>	<b>5,610,000</b>	<b>5,722,200</b>
<b>PROGRAMME 3 MONITORING AND EVALUATION SERVICES</b>						
2640499	Monitoring services	6,048,574	(2,000,000)	4,048,574	6,169,545	6,292,936
2211310	Policy Development	4,000,000		4,000,000	4,080,000	4,161,600
2210504	Awareness and Publicity Campaigns	-		-		
	<b>SUB TOTAL</b>	<b>10,048,574</b>	<b>(2,000,000)</b>	<b>8,048,574</b>	<b>10,249,545</b>	<b>10,454,536</b>
<b>PROGRAMME 4 PLANNING AND STATISTICS</b>						
2640499	Developing of plan	4,000,000		4,000,000	4,488,000	4,577,760
2640499	County statistics(Finalization of the Statistical Abstract)	2,500,000		2,500,000	2,550,000	2,601,000

	<b>SUB TOTAL</b>	<b>6,500,000</b>	<b>-</b>	<b>6,500,000</b>	<b>7,038,000</b>	<b>7,178,760</b>
	<b>OTHER RECURRENT SUB TOTAL</b>	<b>21,048,574</b>	<b>(2,000,000)</b>	<b>19,048,574</b>	<b>22,897,545</b>	<b>23,355,496</b>
	<b>TOTAL RECURRENT</b>	<b>80,236,569</b>	<b>(12,004,575)</b>	<b>68,231,994</b>	<b>81,535,301</b>	<b>83,166,007</b>
2640499	Flagship projects (Industrial park & Packhouse)	145,063,431	55,000,000	200,063,431	-	-
	<b>DEVELOPMENT</b>	<b>145,063,431</b>	<b>55,000,000</b>	<b>200,063,431</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>225,300,000</b>	<b>42,995,425</b>	<b>268,295,425</b>	<b>81,535,301</b>	<b>83,166,007</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>						
<b>LANDS</b>						
	<b>Recurrent Expenditure</b>					
2210101	Electricity	10,000	(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	(100,000)	400,000	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	(200,000)	1,300,000	1,530,000	1,560,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-	-	-
221050	Advertising,	500,000	(300,000)	200,000	510,000	520,200

4	Awareness & Publicity Campaigns					
2211399	Other Operating expenses-Community Participation on survey works and town planning activities across all wards	1,000,000	(500,000)	500,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	(200,000)	300,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars - Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,259,492	(700,000)	559,492	1,284,682	1,310,375
2210103	Gas Expenses-office	10,000		10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	200,000	(200,000)	-	204,000	208,080
2210302	Accommodation - Domestic Travel general	600,000	(200,000)	400,000	612,000	624,240
2210303	Daily Subsistence Allowance -Field Survey works and planning	700,000	(300,000)	400,000	714,000	728,280



221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	(150,000)	350,000	510,000	520,200
221110 3	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	102,000	104,040
221030 4	Supplies and Accessories for Computers and Printers and survey equipment	1,000,000	(500,000)	500,000	1,020,000	1,040,400
	County Lands committee/board	1,200,000	(500,000)	700,000	1,224,000	1,248,480
	Development Control committee operations	1,200,000	(500,000)	700,000	1,224,000	1,248,480
311090 2	Purchase of household and institutional appliances	100,000	(50,000)	50,000	102,000	104,040
	<b>Total O&amp;M</b>	<b>10,879,492</b>	<b>(4,410,000)</b>	<b>6,469,492</b>	11,097,082	11,319,023
	<b>Other Recurrent Expenditure</b>				-	-
221132 4	Identification, surveying, beaconing and Titling of public land (6 PI per ward)	2,610,897	(2,110,897)	500,000	2,663,115	2,716,377
	Titling Deed processing of all acquired land	3,000,000	(2,000,000)	1,000,000	3,060,000	3,121,200
	Digitization of land records in GIS	1,200,000	(700,000)	500,000	1,224,000	1,248,480
	Land Valuation	2,000,000	(1,200,000)	800,000	2,040,000	2,080,800
	Preparation of Part Developments Plans - onwenship documents for Public land	800,000	(300,000)	500,000	816,000	832,320

	Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc)	2,000,000	(1,500,000)	500,000	2,040,000	2,080,800
	Consultancy services (Land Subivison policy, Public land management policy)	1,500,000	(1,500,000)	-	1,530,000	1,560,600
	Consultancy services (town planning) of two market centres	2,500,000	(2,500,000)	-	2,550,000	2,601,000
	Pending Bill Consultancy Services	-	-	-	-	-
	<b>Total Other Recurrent</b>	<b>15,610,897</b>	<b>(11,810,897)</b>	<b>3,800,000</b>	<b>15,923,115</b>	<b>16,241,577</b>
	<b>Total Recurrent Expenditure</b>	<b>26,490,389</b>	<b>(16,220,897)</b>	<b>10,269,492</b>	<b>27,020,197</b>	<b>27,560,601</b>
	<b>DEVELOPMENT</b>				-	-
	Land Acquisition 1 Million per ward + chepilat market	25,000,000	20,000,000	45,000,000	25,500,000	26,010,000
	Acquisition of other lands (e.g Stadium, ICT, etc)	75,000,000		75,000,000	76,500,000	78,030,000
	Construction and equipping of County Land Registry	-		-	-	-
	Renovation of sub-county survey offices.	-		-	-	-
	Fencing of public lands	-		-	-	-
	<b>Development Total</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>120,000,000</b>	<b>102,000,000</b>	<b>104,040,000</b>
	<b>GRANDS TOTAL FOR LANDS</b>	<b>126,490,389</b>	<b>3,779,103</b>	<b>130,269,492</b>	<b>129,020,197</b>	<b>131,600,601</b>
<b>Housing Recurrent</b>						

<b>Sub Item</b>	<b>Sub Item Name</b>				-	-
	<b>Recurrent Expenditure</b>				-	-
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	(200,000)	300,000	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	-		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	204,000	208,080

221080 2	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	900,000	(600,000)	300,000	918,000	936,360
221010 3	Gas Expenses- office	10,000		10,000	10,200	10,404
221101 6	Purchase of Uniforms and Clothing-Staff	200,000	(200,000)	-	204,000	208,080
221030 2	Accommodation - Domestic Travel - based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	(350,000)	250,000	612,000	624,240
221030 3	Daily Subsistence Allowance - housing committees and Housing Board	600,000	(350,000)	250,000	612,000	624,240
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	(100,000)	200,000	306,000	312,120
221110 3	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000	40,800	41,616
221030 4	Supplies and Accessories for Computers and Printers	400,000	(100,000)	300,000	408,000	416,160
	<b>Total O&amp;M</b>	<b>3,750,000</b>	<b>(1,900,000)</b>	<b>1,850,000</b>	<b>3,825,000</b>	<b>3,901,500</b>
	<b>Other Recurrent Expenditure</b>					
	Consultancy Services (Policy)	-		-	-	-
	<b>Total Recurrent</b>	<b>3,750,000</b>	<b>(1,900,000)</b>	<b>1,850,000</b>	<b>3,825,000</b>	<b>3,901,500</b>

	<b>Development</b>					
222020 5	Construction of External toilets in Sotik phase II Houses	-		-	-	-
	Renovation of offices	1,000,000	(1,000,000)	-	1,020,000	1,040,400
	Renovation of houses in Sotik	-		-	-	-
	Fencing of County Government Housing	500,000	(500,000)	-	510,000	520,200
	<b>Total Housing Development</b>	<b>1,500,000</b>	<b>(1,500,000)</b>	<b>-</b>	<b>1,530,000</b>	<b>1,560,600</b>
	<b>TOTAL HOUSING</b>	<b>5,250,000</b>	<b>(3,400,000)</b>	<b>1,850,000</b>	<b>5,355,000</b>	<b>5,462,100</b>
<b>URBAN MANAGEMENT</b>					-	-
<b>Sub Item</b>	<b>Sub Item Name</b>				-	-
	<b>Recurrent Expenditure</b>				-	-
221010 2	Water and sewerage charges	10,000		10,000	10,200	10,404
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	(50,000)	50,000	102,000	104,040
221020 3	Courier and Postal Services	40,000		40,000	40,800	41,616
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- executive	1,500,000	(800,000)	700,000	1,530,000	1,560,600
221039 9	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	2,500,000	(1,700,000)	800,000	2,550,000	2,601,000

221050 2	Publishing and Printing Services - magazines and fliers	400,000	(200,000)	200,000	408,000	416,160
221050 3	Subscriptions to Newspapers, Magazines and Periodicals - Executive	60,000		60,000	61,200	62,424
221050 4	Advertising, Awareness & Publicity Campaigns-on waste management by	600,000	(400,000)	200,000	612,000	624,240
221139 9	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	500,000	(500,000)	-	510,000	520,200
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	1,000,000	1,200,000	2,200,000	1,020,000	1,040,400
221080 2	Seven (7) Town Administrative Units-Market committees ,	4,000,000		4,000,000	4,080,000	4,161,600
	(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and			-	-	-
	Ksh. 1,480,000 for Headquarters Board and Committee Meetings)Confere nces and seminars for market stakeholders.			-	-	-

2210103	Gas Expenses	60,000		60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	510,000	(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	(800,000)	800,000	1,632,000	1,664,640
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	1,278,289	(778,289)	500,000	1,303,855	1,329,932
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	(200,000)	400,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	(300,000)	300,000	612,000	624,240
2210304	Supplies and Accessories for Computers and Printers	600,000	(200,000)	400,000	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	(3,000,000)	1,000,000	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	(2,000,000)	2,000,000	4,080,000	4,161,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	800,000	(300,000)	500,000	816,000	832,320
	<b>Total O&amp;M</b>	<b>24,758,289</b>	<b>(10,538,289)</b>	<b>14,220,000</b>	<b>25,253,455</b>	<b>25,758,524</b>
	<b>Other Recurrent Expenditure</b>					
	Outsourcing of Garbage collection	60,576,139		60,576,139	61,787,662	63,023,415
	Casual Labour	12,000,000	(2,000,000)	10,000,000	12,240,000	12,484,800
	<b>Sub-total other Recurrent</b>	<b>72,576,139</b>	<b>(2,000,000)</b>	<b>70,576,139</b>	<b>74,027,662</b>	<b>75,508,215</b>
	<b>Total Recurrent</b>	<b>97,334,428</b>	<b>(12,538,289)</b>	<b>84,796,139</b>	<b>99,281,117</b>	<b>101,266,739</b>
	<b>Development</b>					
	Markets Development (fencing, gravelling, etc)	5,000,000	(2,000,000)	3,000,000	5,100,000	5,202,000
	Opening and grading of urban access roads	7,000,000	(5,000,000)	2,000,000	7,140,000	7,282,800
	Storm water drains in urban areas	3,000,000	(3,000,000)	-	3,060,000	3,121,200
	Development and maintainance of public toilets	5,000,000	(1,000,000)	4,000,000	5,100,000	5,202,000
	<b>Development Total</b>	<b>20,000,000</b>	<b>(11,000,000)</b>	<b>9,000,000</b>	<b>20,400,000</b>	<b>20,808,000</b>
2640500	<b>KUSP Urban Development Grants(UG)</b>					



	<b>Services</b>					
212010 1	Mid-term review of Bomet Municipal Integrated Strategic Urban Development plan (ISUDP)	2,100,000		2,100,000	2,142,000	2,184,840
211030 1	Consultancy to carry out design of infrastructure needs within Bomet municipality.	2,000,000		2,000,000	2,040,000	2,080,800
211032 0	Sotik Integrated Strategic Urban Development plan (ISUDP)	5,000,000		5,000,000	5,100,000	5,202,000
	Conducting environmental & social assessment for KUSP projects	1,400,000		1,400,000	1,428,000	1,456,560
311140 2	Building inspection on buildings within selected major urban areas in the county	2,500,000		2,500,000	2,550,000	2,601,000
	Private sector engagement dialogue	2,000,000		2,000,000	2,040,000	2,080,800
	Annual update of intergraded development plans	2,000,000		2,000,000	2,040,000	2,080,800
	Review and implementation of solid waste management activities	500,000		500,000	510,000	520,200
221030 1	Travel Costs (bus, railway, mileage allowances, etc.)	800,000		800,000	816,000	832,320
	Building inspection	500,000		500,000	510,000	520,200

	activities					
221039	Domestic Travel and Subs.-Others	1,625,000		1,625,000	1,657,500	1,690,650
2210502	Publishing and Printing Services	150,000		150,000	153,000	156,060
2210504	Advertising, Awareness & Publicity Campaigns	420,000		420,000	428,400	436,968
2210505	Trade Shows and Exhibitions	200,000		200,000	204,000	208,080
2211399	Other Operating expenses-Community Participation	1,510,000		1,510,000	1,540,200	1,571,004
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000		1,250,000	1,275,000	1,300,500
2210802	Boards, Committees, Conferences and Seminars	1,350,000		1,350,000	1,377,000	1,404,540
2210302	Accommodation - Domestic Travel	1,200,000		1,200,000	1,224,000	1,248,480
2210303	Daily Subsistence Allowance	1,735,000		1,735,000	1,769,700	1,805,094
2211301	Bank Service Commission and Charges	10,000		10,000	10,200	10,404
3110902	Purchase of household and institutional appliances	150,000		150,000	153,000	156,060
2210304	Sundry items	100,000		100,000	102,000	104,040
	<b>TOTAL</b>	<b>28,500,000</b>	<b>-</b>	<b>28,500,000</b>	<b>29,070,000</b>	<b>29,651,400</b>
<b>Mogogosiek Town</b>					-	-
<b>Sub Item</b>	<b>Sub Item Name</b>				-	-
	<b>Recurrent Expenditure</b>				-	-
	Mogogosiek Town Committee	1,000,000		1,000,000	1,020,000	1,040,400

	<b>Sub-total Recurrent</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Development</b>					
	Opening and grading of urban access roads in Mogogosiek	1,000,000	(1,000,000)	-	1,020,000	1,040,400
	<b>Sub-total Development</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Total Mogogosiek</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>
<b>Ndanai Town</b>					-	-
<b>Sub Item</b>	<b>Sub Item Name</b>				-	-
	<b>Recurrent Expenditure</b>				-	-
	Ndanai Town Committee	1,000,000		1,000,000	1,020,000	1,040,400
	<b>Sub-total Recurrent</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Development</b>					
	Opening and grading of urban access roads in Ndanai	1,000,000	(1,000,000)	-	1,020,000	1,040,400
	<b>Sub-total Development</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Total Ndanai</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>
<b>Mulot Town</b>						
<b>Sub Item</b>	<b>Sub Item Name</b>					
	<b>Recurrent Expenditure</b>				-	-
	Mulot Town Committee	1,000,000		1,000,000	1,020,000	1,040,400
	<b>Sub-total Recurrent</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Development</b>					
	Opening and grading of urban access roads in Mulot	1,000,000	(1,000,000)	-	1,020,000	1,040,400
	<b>Sub-total Development</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Total Mulot</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>	<b>2,040,000</b>	<b>2,080,800</b>

	<b>Total Recurrent Towns</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>Total Development Towns</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>Total Towns</b>	<b>6,000,000</b>	<b>(3,000,000)</b>	<b>3,000,000</b>	<b>6,120,000</b>	<b>6,242,400</b>
	<b>GRAND TOTAL RECURRENT</b>	<b>159,074,817</b>	<b>(30,659,186)</b>	<b>128,415,631</b>	<b>162,256,313</b>	<b>165,501,440</b>
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>124,500,000</b>	<b>4,500,000</b>	<b>129,000,000</b>	<b>126,990,000</b>	<b>129,529,800</b>
	<b>GRAND TOTAL LANDS, HOUSING AND URBAN</b>	<b>283,574,817</b>	<b>(26,159,186)</b>	<b>257,415,631</b>	<b>289,246,313</b>	<b>295,031,240</b>
<b>BOMET MUNICIPALITY BOARD BUDGET</b>						
	<b>Recurrent Expenditure</b>					
<b>Personnel Emoluments (P.E)</b>						
2110117	Basic salaries	40000000		40,000,000	50,000,000	60,000,000
	Total Personnel Emulments	40000000	<b>-</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
	<b>Recurrent Expenditure</b>					
2110202	Casual Labor – Others	1000000	(1,000,000)	-	1,020,000	1,040,400
2210103	Gas expense	20,000		20,000	20,400	20,808
2210203	Courier and Postal Services	20,000		20,000	20,400	20,808
2210399	Domestic travels and Subsistence, and Other Transportation Costs	1,000,000	(200,000)	800,000	1,020,000	1,040,400
2210302	Domestic travels for Board Members	1,000,000	(200,000)	800,000	1,020,000	1,040,400
2210399	Foreign Travel travels and Subsistence, and	-		-	-	-

	Other Transportation Costs					
2210101	Utility Bills	700,000	(200,000)	500,000	714,000	728,280
2211201	Fuel and lubricants for utility vehicles	500,000	(100,000)	400,000	510,000	520,200
2211399	Community Participation [other operating expenses]	700,000	(300,000)	400,000	714,000	728,280
2210303	Daily subsistence allowance Staff	1,000,000	(300,000)	700,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000	61,200	62,424
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	510,000	520,200
2210903	Plant, Equipment and Machinery Insurance	300,000		300,000	306,000	312,120
2210904	Motor Vehicles Insurance	300,000		300,000	306,000	312,120
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000	306,000	312,120
2210502	Publishing And Printing Services	600,000	(300,000)	300,000	612,000	624,240
2210504	Advertising, awareness, Branding and public campaigns	800,000	(500,000)	300,000	816,000	832,320
2210802	Boards, committees, conferences and seminars	1,000,000		1,000,000	1,020,000	1,040,400
2210799	Staff training expenses	1,000,000	(300,000)	700,000	1,020,000	1,040,400
2210799	Staff capacity building-seminars,	1,300,000	(1,300,000)	-	1,326,000	1,352,520

	benchmarking					
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000		500,000	510,000	520,200
221110 2	Supplies and Accessories for Computers and Printers	800,000	(400,000)	400,000	816,000	832,320
311100 2	Purchase of Computers, Printers and other IT equipment	1,500,000	(800,000)	700,000	1,530,000	1,560,600
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000	306,000	312,120
	<b>Sub Total</b>	<b>15,200,000</b>	<b>(5,900,000)</b>	<b>9,300,000</b>	<b>15,504,000</b>	<b>15,814,080</b>
	<b>OTHER RECURRENT EXPENDITURE</b>				-	-
264049 9	Development of Plans (IDEP) 2025-2030	-		-	-	-
221120 1	Maintenance Expenses-Motor Vehicles	-		-	-	-
222010 1	NTSA (Annual vehicle inspection, replacement of number plates)	-		-	-	-
222020 1	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	300,000		300,000	306,000	312,120
222020 5	Purchase of Office Furniture and Fittings	-		-	-	-
311111 1	Installation of CCTV, Wi-Fi and its accessories	-		-	1,000,000	1,020,000

3111001	Maintenance of computers, printers and other IT equipment	-		-	500,000	510,000
	Purchase of Servers	1,300,000	(1,300,000)	-	1,326,000	1,352,520
	KICOSCA Games	500,000	(350,000)	150,000	600,000	612,000
2220210	<b>Sub Total</b>	<b>2,100,000</b>	<b>(1,650,000)</b>	<b>450,000</b>	<b>3,732,000</b>	<b>3,806,640</b>
	<b>Total O&amp;M</b>	<b>17,300,000</b>	<b>(7,550,000)</b>	<b>9,750,000</b>	<b>19,236,000</b>	<b>19,620,720</b>
	<b>DEVELOPMENT</b>					
	Policy Development	2,000,000	(2,000,000)	-	2,040,000	2,080,800
	Development of Part Development Plans(PDP) for Municipal Neighbourhoods	4,000,000	(2,000,000)	2,000,000	4,080,000	4,161,600
	Urban Greening and beautification	2,000,000	(2,000,000)	-	2,040,000	2,080,800
	Development and Maintenance of Markets	5,000,000	(2,000,000)	3,000,000	5,100,000	5,202,000
	Maintenance of Stage	3,000,000	(2,000,000)	1,000,000	3,060,000	3,121,200
	Fencing of Bomet fire station	-		-	-	-
	Development of recreational facilities	-		-	-	-
	Development of Pedestrian Walkways	4,000,000	(3,000,000)	1,000,000	4,080,000	4,161,600
	Maintenance of non-residential buildings/municipal offices	1,000,000	(1,000,000)	-	1,020,000	1,040,400
	Construction and maintenance of floods light, street lights & bills	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
		<b>23,000,000</b>	<b>(14,500,000)</b>	<b>8,500,000</b>		

264049 9	<b>KUSP- UIG</b>					
	Development of county Urban Institutional Development Strategy( CUIDS)		1,000,000	1,000,000		
	Valuation updates (assets mapping system, buying of soft ware, inventories)		2,000,000	2,000,000		
	Policies regulations Dialogues(policy on funding model, environment and safeguard policy,Urban and Cities policy)		2,000,000	2,000,000		
	Mapping of Climate Resilience activities		1,000,000	1,000,000		
	Gender mainstreaming Programs		1,000,000	1,000,000		
	Development of Revenue Database System		3,000,000	3,000,000		
	GIS Digitization and digitilization		500,000	500,000		
	Development of Billing System tools		2,000,000	2,000,000		
	Analysis & design for urban improvement and funding process( project feasibility study)		2,000,000	2,000,000		
	Fire Emergency Response Plans		1,000,000	1,000,000		
	Consultative meeting with business & private sector( citizen		2,000,000	2,000,000		



	fora)					
	Environmental Screening and Waste management control system		1,000,000	1,000,000		
	Resettlement Action Plans(ARAPS)		500,000	500,000		
	Occupation, Health & Safety plans		500,000	500,000		
	Special equipments (surveying machines, environmental monitoring)		1,500,000	1,500,000		
	Capacity Building, Training & peer learning on municipal plans for stakeholders, neighborhood associates, municipal board and staff		2,000,000	2,000,000		
	Catering services-accommodation-domestic travel, cog meetings, development partners for municipal staff and board members		2,000,000	2,000,000		
	Daily Subsistence allowance for board members and municipal staff, seminars, business community and associattes		2,000,000	2,000,000		
	Purchase of Uniforms and		1,000,000	1,000,000		

	Clothing - municipal Staff					
	Establishment of urban institution in classified Urban areas		1,000,000	1,000,000		
	Purchase of Municipal office furniture, renovation, painting, tilling etc		3,000,000	3,000,000		
	Purchase of General Office Equipment ( computers, laptops, papers, pens, forms, small office equipment etc)		2,000,000	2,000,000		
	Publishing and Printing services for office activities		300,000	300,000		
	HRM systems ( purchase of cabinets filling system, records/library)		700,000	700,000		
	<b>Total</b>		<b>35,000,000</b>	<b>35,000,000</b>		
	<b>TOTAL DEVELOPMENTS EXPENDITURE</b>	<b>23,000,000</b>	<b>20,500,000</b>	<b>43,500,000</b>	<b>23,460,000</b>	<b>23,929,200</b>
<b>SOTIK MUNICIPALITY BOARD BUDGET</b>						
	<b>RECURRENT EXPENDITURE</b>					
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	(200,000)	300,000	510,000	520,200
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000	(100,000)	200,000	306,000	312,120

2210504	Advertising, awareness and public campaigns	500,000	(200,000)	300,000	510,000	520,200
2210802	Boards, committees, conferences and seminars	800,000	(300,000)	500,000	816,000	832,320
2210799	Staff training expenses	500,000	(200,000)	300,000	510,000	520,200
2210799	Staff capacity building-seminars, benchmarking	500,000	(200,000)	300,000	510,000	520,200
	<b>Sub Total</b>	<b>3,100,000</b>	<b>(1,200,000)</b>	<b>1,900,000</b>	<b>3,162,000</b>	<b>3,225,240</b>
	<b>OTHER RECURRENT EXPENDITURE</b>					
	Policy Development	1,000,000	(1,000,000)	-	1,020,000	1,040,400
3111002	Purchase of computers, printers and other IT equipment	1,300,000	(1,000,000)	300,000	1,326,000	1,352,520
	<b>Sub Total</b>	<b>2,300,000</b>	<b>(2,000,000)</b>	<b>300,000</b>	<b>2,346,000</b>	<b>2,392,920</b>
	<b>Total O&amp;M</b>	<b>5,400,000</b>	<b>(3,200,000)</b>	<b>2,200,000</b>	<b>5,508,000</b>	<b>5,618,160</b>
						-
	<b>DEVELOPMENT</b>					-
	Development of Solid Waste Management site	-		-	-	-
	Fencing of Solid Waste Management site	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
	<b>Total Development - Sotik Municipal</b>	<b>2,000,000</b>	<b>(500,000)</b>	<b>1,500,000</b>	<b>2,040,000</b>	<b>2,080,800</b>
	<b>Total Personnel Expenditure</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
	<b>Total Recurrent</b>	<b>22,700,000</b>	<b>(10,750,000)</b>	<b>11,950,000</b>	<b>24,744,000</b>	<b>25,238,880</b>
	<b>Total Development</b>	<b>33,500,000</b>	<b>28,500,000</b>	<b>53,500,000</b>	<b>25,500,000</b>	<b>26,010,000</b>
	<b>GRAND TOTAL</b>	<b>96,200,000</b>	<b>17,750,000</b>	<b>105,450,000</b>	<b>100,244,000</b>	<b>111,248,880</b>
<b>GENDER, CULTURE AND SOCIAL SERVICES</b>						

221010 1	Salaries and Wages	-		-	-	-
211030 1	House Allowance	-		-	-	-
211031 4	Transport Allowance	-		-	-	-
212010 3	Employer Contribution to pension scheme	-		-	-	-
211030 3	Acting allowance	-		-	-	-
211020 2	Casuals employees	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
211032 0	Leave Allowance	-		-	-	-
212010 1	Employer Contributions to Compulsory NSSF	-		-	-	-
	<b>Sub Total</b>	<b>2,000,000</b>	<b>(500,000)</b>	<b>1,500,000</b>	2,040,000	2,080,800
	<b>Use of Goods and Services</b>					
221010 1	Electricity	50,600	(50,600)	-	51,612	52,644
221010 3	Gas expense	50,480		50,480	51,490	52,519
221010 2	Water and sewerage charges	30,400		30,400	31,008	31,628
221020 3	Courier and Postal Services	11,220		11,220	11,444	11,673
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance)	1,200,000		1,200,000	1,224,000	1,248,480
221039 9	Domestic Travel and Subsistence	3,226,000		3,226,000	3,290,520	3,356,330
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	100,400	(50,000)	50,400	102,408	104,456
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	717,640		717,640	731,993	746,633
221080 2	Boards, Committee,	1,000,000	(300,000)	700,000	1,020,000	1,040,400

	Conferences					
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,306,323	(306,323)	1,000,000	1,332,449	1,359,098
221110 3	Sanitary and Cleaning Materials, Supplies and Services	500,000	(100,000)	400,000	510,000	520,200
221130 1	Bank Service Commission and Charges	12,558	(12,558)	-	12,809	13,065
311100 1	Office Furniture	700,000	(200,000)	500,000	714,000	728,280
221090 4	Motor vehicle Insurance	100,000		100,000	102,000	104,040
222010 1	Maintenance expenses motor vehicle	500,000	(150,000)	350,000	510,000	520,200
221120 1	Refined Fuel and Lubricant for transport	700,000	(200,000)	500,000	714,000	728,280
221050 5	Trade Shows and Exhibitions	499,720	(200,000)	299,720	509,714	519,909
311100 2	Purchase of computers printers etc	1,065,300		1,065,300	1,086,606	1,108,338
221079 9	Training Expenses – Other (Bud (Capacity building)	1,510,000		1,510,000	1,540,200	1,571,004
	<b>Use of Goods and Services total</b>	<b>13,280,641</b>	<b>(1,569,481)</b>	<b>11,711,160</b>	13,546,254	13,817,179
	<b>Other Recurrent Expenditure</b>				-	-
	<b>PROGRAMME 1 Policy Development and Administrative Services</b>				-	-
221101 6	Transfer to Lake region economic block	-		-	-	-
221101 6	Purchase of Uniform and	500,000	(250,000)	250,000	510,000	520,200

	Clothing-Staff					
2211329	Policy Development	1,000,000	(1,000,000)	-	1,020,000	1,040,400
2210504	Advertising and Community Awareness (GBV)	600,000		600,000	612,000	624,240
	<b>Sub Total</b>	<b>2,100,000</b>	<b>(1,250,000)</b>	<b>850,000</b>	2,142,000	2,184,840
	<b>PROGRAMME 2 Gender, Children Services and Social Protection</b>				-	-
2210714	Gender mainstreaming & Women Economic Empowerment & Training	12,649,962		12,649,962	12,902,961	13,161,020
2211399	Social Protection - ( Support to PWD, Children and the Elderly)	7,000,000	1,700,000	8,700,000	7,140,000	7,282,800
2211031	Foods and ratio – (Other)	2,000,000	3,000,000	5,000,000	2,040,000	2,080,800
	<b>Sub Total</b>	<b>21,649,962</b>	<b>4,700,000</b>	<b>26,349,962</b>	22,082,961	22,524,620
	<b>PROGRAMME 3 Culture and library services</b>				-	-
2210799	Training Expenses & Bomet cultural festival	3,000,000		3,000,000	3,060,000	3,121,200
2211009	Database management and filming industry enhancement	2,000,000		2,000,000	2,040,000	2,080,800
	<b>Sub Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,202,000</b>
	<b>SUB TOTAL Other Recurrent</b>	<b>28,749,962</b>	<b>3,450,000</b>	<b>32,199,962</b>	44,911,215	45,809,439
	<b>Total O&amp;M</b>	<b>42,030,603</b>	<b>1,880,519</b>	<b>43,911,122</b>	44,911,215	45,809,439
	<b>DEVELOPMENT</b>				-	-
	<b>PROGRAMME 4</b>				-	-
3110504	Social Protection and Children Services (Other	3,000,000		3,000,000	3,060,000	3,121,200

	Infrastructure and Civil Works) Rescue Centre					
	<b>Sub Total</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>PROGRAMME 5</b>				-	-
3110504	Cultural Development (mapping and establishment of multipurpose Hall)	3,023,297		3,023,297	3,083,763	3,145,438
3110504	Public Records and Archives Management (Other Infrastructure and Civil Works)	4,000,000		4,000,000	4,080,000	4,161,600
	Sub Total	<b>7,023,297</b>	<b>-</b>	<b>7,023,297</b>	7,163,763	7,307,038
	<b>Sub Total</b>	<b>10,023,297</b>	<b>-</b>	<b>10,023,297</b>	<b>10,223,763</b>	<b>10,428,238</b>
	<b>Grand Total : Recurrent</b>	<b>44,030,603</b>	<b>1,380,519</b>	<b>45,411,122</b>	<b>44,911,215</b>	<b>45,809,439</b>
	<b>Grand Total : Development</b>	<b>10,023,297</b>	<b>-</b>	<b>10,023,297</b>	<b>10,223,763</b>	<b>10,428,238</b>
	<b>GRAND TOTAL</b>	<b>54,053,900</b>	<b>1,380,519</b>	<b>administrations</b>	<b>55,134,978</b>	<b>56,237,678</b>
<b>MEDICAL AND PUBLIC HEALTH</b>						
<b>HEALTH SERVICES</b>						
	<b>S.P.1.3 - Human resources for Health services; Compensation to Employees</b>					
2110117	Basic salaries	413,397,131		413,397,131	421,665,073	430,098,375
2120101	NSSF	15,632,744		15,632,744	15,945,399	16,264,307
2120103	Employer Contribution to pension scheme	82,905,802		82,905,802	84,563,918	86,255,196
	NITA	762,102		762,102	777,344	792,891
2110309	Duty/Acting Allowances	105,903		105,903	108,021	110,181
2110320	Leave allowances	5,466,931		5,466,931	5,576,270	5,687,795
271010	Gratuity	15,559,05		15,559,057	15,870,238	16,187,643

5		7				
2110301	House Allowances	85,678,903		85,678,903	87,392,481	89,140,331
	Special salary	93,735,674		93,735,674	95,610,388	97,522,596
	Health Risk allowance	17,813,278		17,813,278	18,169,544	18,532,935
	Non practice allowance	9,482,342		9,482,342	9,671,989	9,865,429
	Disability Guide Allowance	442,368		442,368	451,215	460,240
	Other Allowance	11,586,446		11,586,446	11,818,175	12,054,539
	Telephone Allowance	221,184		221,184	225,608	230,120
	Emergency call allowance	28,894,003		28,894,003	29,471,883	30,061,321
	Health Service Extraneous allowance	92,297,938		92,297,938	94,143,896	96,026,774
	Nursing service allowance	31,583,725		31,583,725	32,215,399	32,859,707
	Health Service Allowance	45,886,464		45,886,464	46,804,193	47,740,277
	Review of Salary (ECDE)	14,376,960		14,376,960	14,664,499	14,957,789
2110312	Responsibility Allowance	1,057,997		1,057,997	1,079,157	1,100,740
2110314	Commuter Allowances/ Specified	44,937,626		44,937,626	45,836,378	46,753,106
2110202	Casual labour	2,150,400		2,150,400	2,193,408	2,237,276
2110117	Promotion of Staff	33,083,870		33,083,870	33,745,547	34,420,458
2110117	New/Anticipated appointments	40,014,763		40,014,763	40,815,059	41,631,360
2630204	Housing Levy fund	32,559,354		32,559,354	33,210,541	33,874,752
	<b>Sub-Total</b>	<b>1,119,632,965</b>	<b>-</b>	<b>1,119,632,965</b>	<b>1,142,025,625</b>	<b>1,164,866,137</b>
	<b>S.P.1.1 - Administrative services: Use of</b>					



	<b>Goods and Services</b>					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	30,000		30,000	30,600	31,212
2211201	Fuel for motor vehicles, motorcycles & generators	15,007,483	(6,000,000)	9,007,483	15,307,633	15,613,785
2220101	Maintenance of motor vehicles & motorcycles	5,044,585		5,044,585	5,145,477	5,248,386
2210904	Insurance for motor vehicles & motorcycles	2,500,000		2,500,000	2,550,000	2,601,000
2210203	Courier and Postal Services	22,647		22,647	23,100	23,562
2210399	Domestic Travel and Subs. – Others	6,000,000	(2,000,000)	4,000,000	6,120,000	6,242,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
2210502	Publishing and Printing Services eg data tools, patient files	150,000		150,000	153,000	156,060
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000	10,200	10,404
2210504	Advertising, Awareness and Publicity Campaigns	180,000		180,000	183,600	187,272
2210505	Trade Shows and Exhibitions	50,230		50,230	51,235	52,259
2210801	Catering Services (receptions)	1,075,964		1,075,964	1,097,483	1,119,433
2210802	Boards, Committees, Conferences and Seminars	312,570		312,570	318,821	325,198
221010	Gas Expenses	21,650		21,650	22,083	22,525

3						
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	576,908		576,908	588,446	600,215
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,500		34,500	35,190	35,894
2211301	Bank Service Commission and Charges	113,234		113,234	115,499	117,809
3110902	Purchase of household and institutional appliances	30,540		30,540	31,151	31,774
2640201	Emergency Relief eg outbreaks of disease	1,788,177	(500,000)	1,288,177	1,823,941	1,860,419
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements) - including servicing of MES equipment	15,230,500	(3,000,000)	12,230,500	15,535,110	15,845,812
2210799	Training Expenses	5,000,000	(3,000,000)	2,000,000	5,100,000	5,202,000
3111001	Office Furniture	500,000		500,000	510,000	520,200
	Anticipated Pending bills	20,317,476	80,000,000	100,317,476		
	<b>Sub-Total</b>	<b>75,996,464</b>	<b>65,000,000</b>	<b>140,996,464</b>	<b>56,792,568</b>	<b>57,928,419</b>
	<b>S.P.1.2 - Policy development</b>					
2211329	Policy Development	2,500,000		2,500,000	2,550,000	2,601,000
	<b>Sub-Total</b>	<b>2,500,000</b>	<b>-</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>					
2640499	DANIDA Funds disbursements	20,056,500		20,056,500		

	DANIDA Funds					
2640499	DANIDA funds - County contribution	14,102,000		14,102,000		
2640499	FIF Expenditure by Health Facilities - Balance C/F	250,000,000	(130,000,000)	120,000,000	255,000,000	260,100,000
2640499	Cash Transfers to Health Facilities.	135,841,500	105,000,000	240,841,500	138,558,330	141,329,497
	<b>Sub-Total</b>	<b>420,000,000</b>	<b>(25,000,000)</b>	<b>395,000,000</b>	<b>393,558,330</b>	<b>401,429,497</b>
	<b>Program 1 Total</b>	<b>422,500,000</b>	<b>(25,000,000)</b>	<b>397,500,000</b>	<b>452,900,898</b>	<b>461,958,916</b>
	<b>Program 2: Curative Services</b>					
2211031	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	15,000,000		15,000,000	15,300,000	15,606,000
2211001	Medical Drugs	194,000,000	(54,000,000)	140,000,000	197,880,000	201,837,600
2211002	Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc)	20,000,000	(5,000,000)	15,000,000	20,400,000	20,808,000
2211008	Laboratory Materials, Supplies and Small Equipment	20,000,000	(2,500,000)	17,500,000	20,400,000	20,808,000
3111403	County health research and innovation	500,000		500,000	510,000	520,200
2211001	Specialized health products	25,000,000	(5,000,000)	20,000,000	25,500,000	26,010,000
2211332	Emergency Health Services/compassionate support	5,000,000		5,000,000	5,100,000	5,202,000
	HIV/AIDS & TB Programme	14,000,000		14,000,000	14,280,000	14,565,600

	Interventions					
221079 9	Quality service Provision - IPC & Nursing Services	3,000,000		3,000,000	3,060,000	3,121,200
111002	Health information systems management	2,000,000		2,000,000	2,040,000	2,080,800
	<b>Sub-total</b>	<b>298,500,000</b>	<b>(66,500,000)</b>	<b>232,000,000</b>	<b>304,470,000</b>	<b>310,559,400</b>
	<b>Program 3: Preventive and Promotive Services</b>					
221050 4	Community based Primary Health Care (Community Health Promoters - CHPs)	74,070,000		74,070,000	75,551,400	77,062,428
221071 3	Communicable disease prevention and Control	5,000,000	(1,000,000)	4,000,000	5,100,000	5,202,000
264049 9	Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	15,000,000		15,000,000	15,300,000	15,606,000
264049 9	Kenya Water, Sanitation and Hygiene (K-WASH) Program	97,632,147		97,632,147		
264049 9	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	27,000,000		27,000,000	27,540,000	28,090,800
221101 5	Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	-	4,453,054	4,453,054		
	Eye Health Care Programme	5,000,000	(1,000,000)	4,000,000		

2210504	Community maternal and child health (Inclusive of Cus operationalization)	2,000,000		2,000,000	2,040,000	2,080,800
	<b>Sub-total</b>	<b>225,702,147</b>	<b>2,453,054</b>	<b>228,155,201</b>	<b>125,531,400</b>	<b>128,042,028</b>
	<b>Program 4: Reproductive Health Services</b>					
2640499	Family planning services	1,000,000		1,000,000	1,020,000	1,040,400
2640499	Maternal , newborn and child health services	5,000,000		5,000,000	5,100,000	5,202,000
2640499	Immunization services	4,500,000		4,500,000	4,590,000	4,681,800
	<b>Sub-total</b>	<b>10,500,000</b>	<b>-</b>	<b>10,500,000</b>	<b>10,710,000</b>	<b>10,924,200</b>
	<b>Other Recurrent Total</b>	<b>957,202,147</b>	<b>(89,046,947)</b>	<b>868,155,201</b>	<b>836,819,730</b>	<b>853,556,125</b>
	<b>O&amp;M Total</b>	<b>1,033,198,611</b>	<b>(24,046,947)</b>	<b>1,009,151,665</b>	<b>#REF!</b>	<b>#REF!</b>
	<b>DEVELOPMENT</b>					
	<b>Program 5: Health Infrastructure</b>					
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	153,585,549		153,585,549	156,657,260	159,790,405
3110202	Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities)	2,400,000		2,400,000	2,448,000	2,496,960
3111101	Purchase of Medical and Dental Equipment - for Mother & Child, Subcounty Hospitals and completed health	185,889,570	(55,000,000)	130,889,570	108,007,361	110,167,509

	facilities					
	<b>Sub-Total</b>	<b>341,875,119</b>	<b>(55,000,000)</b>	<b>286,875,119</b>	<b>267,112,621</b>	<b>272,454,874</b>
	<b>PE</b>	<b>1,119,632,965</b>	<b>-</b>	<b>1,119,632,965</b>	<b>#REF!</b>	<b>#REF!</b>
	<b>O&amp;M</b>	<b>1,033,198,611</b>	<b>(24,046,947)</b>	<b>1,009,151,665</b>	<b>1,033,198,611</b>	<b>1,033,198,611</b>
	<b>Total Recurrent</b>	<b>2,152,831,576</b>	<b>(24,046,947)</b>	<b>2,128,784,630</b>	<b>1,053,862,583</b>	<b>1,074,939,835</b>
	<b>Total Development</b>	<b>341,875,119</b>	<b>(55,000,000)</b>	<b>286,875,119</b>	<b>267,112,621</b>	<b>272,454,874</b>
	<b>GRAND TOTAL</b>	<b>2,494,706,695</b>	<b>(79,046,947)</b>	<b>2,415,659,749</b>	<b>1,320,975,205</b>	<b>1,347,394,709</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>						
<b>Use of Goods and Services</b>						
2210102	Water And Sewerage Charges	30,000		30,000	30,600	31,212
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	250,000		250,000	255,000	260,100
2210303	Daily Subsistence Allowance	1,000,000	(500,000)	500,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
2210203	Courier and Postal Services	7,109		7,109	7,251	7,396
2211399	Other Operating Expenses	-		-	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000		560,000	571,200	582,624
2211016	Purchase of Uniforms and Clothing-Staff	-		-	0	0
2210802	Boards, Committees, Conferences and Seminars (Community strategy	600,000		600,000	612,000	624,240

2210103	Gas Expenses	26,300		26,300	26,826	27,363
2211101	General Office Supplies (Papers, pencils, forms, small office equipment, file cabinets, printers, laptops and computers, furniture, Mobile Phones etc)	1,500,000	(300,000)	1,200,000	1,530,000	1,560,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600		62,600	63,852	65,129
2211301	Bank Service Commission and Charges	18,150		18,150	18,513	18,883
2211201	Fuel	800,000		800,000	816,000	832,320
2210904	Vehicle Insurance	160,000		160,000	163,200	166,464
2220101	Maintenance of Vehicles	800,000		800,000	816,000	832,320
	<b>Sub-Total</b>	<b>7,814,159</b>	<b>(1,300,000)</b>	<b>6,514,159</b>	<b>7,970,442</b>	<b>8,129,851</b>
	<b>Policy, Planning and General Administrative services</b>					
2211399	Development and review of Policies	500,000	(500,000)	-	510,000	520,200
2211399	Development and review of acts/bills	800,000	(800,000)	-	816,000	832,320
2210799	Training (Staff)	2,500,000	(500,000)	2,000,000	2,550,000	2,601,000
2640101	Bursaries and Support Services	60,000,000		60,000,000	61,200,000	62,424,000
2630101	Bursaries and Support for VTC trainees	25,000,000		25,000,000	25,500,000	26,010,000
2640499	Feeding Programme	65,000,000		65,000,000	66,300,000	67,626,000
	<b>Sub-Total</b>	<b>153,800,000</b>	<b>(1,800,000)</b>	<b>152,000,000</b>	<b>156,876,000</b>	<b>160,013,520</b>
	<b>Total recurrent</b>	<b>161,614,1</b>	<b>(3,100,000)</b>	<b>158,514,159</b>	<b>164,846,442</b>	<b>168,143,371</b>

		<b>59</b>				
	<b>DEVELOPMENT</b>					
	<b>Early Childhood Development and Education</b>					
3110202	Construction of ECD Classrooms	110,000,000		110,000,000	112,200,000	114,444,000
3110202	Completion of Stalled ECD Classrooms	25,198,605		25,198,605	25,702,577	26,216,629
2640499	Furniture in ECD	4,500,000		4,500,000	4,590,000	4,681,800
3111109	Teaching/ Learning Materials	4,200,000	800,000	5,000,000	4,284,000	4,369,680
2640499	Ancillary Education Support	6,922,911	(4,422,911)	2,500,000	7,061,369	7,202,597
2420499	Other Current Transfers (Pending Bills)	-	25,000,000	25,000,000	-	-
	<b>Sub-Total</b>	<b>150,821,516</b>	<b>21,377,089</b>	<b>172,198,605</b>	<b>153,837,946</b>	<b>156,914,706</b>
	<b>Technical Vocational Educational and Training</b>					
2640499	Construction of VTC Workshops	8,000,000	(3,000,000)	5,000,000	8,160,000	8,323,200
2640499	Construction of VTC Classroom	25,000,000	(25,000,000)	-	25,500,000	26,010,000
2640499	Construction and Equipping VTC ICT Labs	5,000,000	(5,000,000)	-	5,100,000	5,202,000
2640499	VTC Tools and Equipment	10,000,000	(10,000,000)	-	10,200,000	10,404,000
2640499	Construction and Equipping of Model/ Centres of Excellence VTCs			-	0	0
2640499	Other Transfers (Support to Polytechnic- VTC Capitation)	60,000,000		60,000,000	60,000,000	60,000,000
	<b>Sub-Total</b>	<b>108,000,000</b>	<b>(43,000,000)</b>	<b>65,000,000</b>	<b>108,960,000</b>	<b>109,939,200</b>



		<b>00</b>				
	<b>Total Development</b>	<b>258,821,516</b>	<b>(21,622,911)</b>	<b>237,198,605</b>	<b>262,797,946</b>	<b>266,853,906</b>
	<b>Total Recurrent</b>	<b>161,614,159</b>	<b>(3,100,000)</b>	<b>158,514,159</b>	<b>164,846,442</b>	<b>168,143,371</b>
	<b>Grand Total</b>	<b>420,435,675</b>	<b>(24,722,911)</b>	<b>395,712,764</b>	<b>427,644,388</b>	<b>434,997,277</b>
<b>YOUTH AND SPORTS</b>						
	<b>Use of Goods and Services</b>					
2210101	Electricity	15,300	(15,300)	-	15,606.00	15,918.12
2210103	Gas expense	12,240		12,240	12,484.80	12,734.50
2210102	Water and sewerage charges	28,050		28,050	28,611.00	29,183.22
2210203	Courier and Postal Services	5,610		5,610	5,722.20	5,836.64
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	1,065,091	(600,000)	465,091	1,086,392.82	1,108,120.68
2210399	Domestic Travel and Subsistence	1,530,000	(1,000,000)	530,000	1,560,600.00	1,591,812.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,200		10,200	10,404.00	10,612.08
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	313,289		313,289	319,554.78	325,945.88
2210802	Boards, Committee, Conferences	786,341	(500,000)	286,341	802,067.82	818,109.18
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	306,000	(100,000)	206,000	312,120.00	318,362.40
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,800		40,800	41,616.00	42,448.32

2211301	Bank Service Commission and Charges	6,279		6,279	6,404.58	6,532.67
2210904	Motor vehicle Insurance	91,800	(50,000)	41,800	93,636.00	95,508.72
2220101	Maintenance expenses motor vehicle	255,000	(100,000)	155,000	260,100.00	265,302.00
2211016	Purchase of Uniforms and Clothing - Staff	7,030,000	(5,000,000)	2,030,000	7,170,600.00	7,314,012.00
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	4,304,000	(3,800,000)	504,000	4,390,080.00	4,477,881.60
3111002	Purchase of computers, printers and other IT equipment	2,000,000	(1,800,000)	200,000	2,040,000.00	2,080,800.00
2211310	Policy Development	1,000,000	(1,000,000)	-	1,020,000.00	1,040,400.00
2210799	Training Expenses – Other (Bud(Capacity building))	2,000,000	(1,000,000)	1,000,000	2,040,000.00	2,080,800.00
	<b>Sub-Total</b>	<b>20,800,000</b>	<b>(14,965,300)</b>	<b>5,834,700</b>	<b>21,216,000</b>	7314012
	<b>Other Recurrent</b>				-	
2640499	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement - athletics	10,000,000	(5,000,000)	5,000,000	10,200,000.00	10,404,000.00
2640499	SP 4.1 Training Expenses - Other (Bud) -youth booth camps	5,700,000	(5,000,000)	700,000	5,814,000.00	5,930,280.00
2640499	Youth empowerment facilities and equipment	5,000,000	(3,000,000)	2,000,000	5,100,000.00	5,202,000.00
	<b>Sub-Total</b>	<b>20,700,000</b>	<b>(13,000,000)</b>	<b>7,700,000</b>	<b>20,700,000</b>	21,114,000.00
	<b>DEVELOPMENT</b>				-	-

3110604	Construction of Playing fields (Overhaul of Other Infrastructure and Civil Works)	12,500,000	(12,500,000)	-	12,750,000.00	13,005,000.00
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	6,000,000	(6,000,000)	-	6,120,000.00	6,242,400.00
	<b>Sub-Total</b>	<b>18,500,000</b>	<b>(18,500,000)</b>	<b>-</b>	<b>18,870,000</b>	<b>19,247,400</b>
	<b>Recurrent</b>	<b>41,500,000</b>	<b>(27,965,300)</b>	<b>13,534,700</b>		
	<b>Development</b>	<b>18,500,000</b>	<b>(18,500,000)</b>	<b>-</b>		
	<b>Grand Total</b>	<b>60,000,000</b>	<b>(46,465,300)</b>	<b>13,534,700</b>	<b>#REF!</b>	<b>#REF!</b>
<b>WATER AND ENVIRONMENT</b>						
	<b>PE</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</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>Use of Goods and Services</b>					
2210103	Gas expense	40,000		40,000	40,800.00	41,616.00
2210102	Water and Sewerage Charges	50,000		50,000	51,000.00	52,020.00
2210201	Telephone, Telex, Facsimile and	30,000		30,000	30,600.00	31,212.00

	Mobile Phone Services					
2210203	Courier and Postal Services	23,100		23,100	23,562.00	24,033.24
2210399	Domestic Travel and Other Transportation Costs	1,500,000	(500,000)	1,000,000	1,530,000.00	1,560,600.00
2210101	Electricity	150,000	(150,000)	-	153,000.00	156,060.00
2210303	Daily subsistence allowances	500,000	(200,000)	300,000	510,000.00	520,200.00
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	(500,000)	500,000	1,020,000.00	1,040,400.00
2211399	Community Participation [other operating expenses]	500,000	(500,000)	-	510,000.00	520,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000	1,020,000.00	1,040,400.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000	40,800.00	41,616.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	(500,000)	1,000,000	1,530,000.00	1,560,600.00
2211016	Purchase of Uniforms and Clothing – Staff	500,000	(500,000)	-	510,000.00	520,200.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000		1,000,000	1,020,000.00	1,040,400.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000	1,530,000.00	1,560,600.00

311100 2	Purchase of computers and other IT equipment for offices	400,000	(200,000)	200,000	408,000.00	416,160.00
221110 2	Supplies and Accessories for Computers and Printers	200,000		200,000	204,000.00	208,080.00
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000	306,000.00	312,120.00
221079 9	Training Expenses	150,000	(150,000)	-	153,000.00	156,060.00
221130 6	Membership fees, dues and subscription to professional and trade bodies	168,000		168,000	171,360.00	174,787.20
221139 9	Support for operation and maintenance of rural water supply schemes (K-WASH)	1,200,000		1,200,000	1,224,000.00	1,248,480.00
221079 9	Capacity Building of County Irrigation Development Unit (CIDU)	1,500,000		1,500,000	1,530,000.00	1,560,600.00
	<b>Sub Total</b>	<b>13,251,100</b>	<b>(3,200,000)</b>	<b>10,051,100</b>	<b>13,516,122.00</b>	<b>13,786,444.44</b>
	<b>OTHER RECURRENT EXPENDITURE</b>					
263020 1	Subsidy to Bomet Water Company for Payment of electricity bills	80,000,000		80,000,000	81,600,000.00	83,232,000.00
311070 1	Purchase of motor vehicles	-		-	-	-
311070 4	Purchase of motor cycles	-		-	-	1.00
311100 1	Purchase of furniture and fittings	-		-	-	-

2220101	Maintenance Expenses-Motor Vehicles	400,000		400,000	408,000.00	416,160.00
2220202	Maintenance of Office Furniture and Equipment	51,874		51,874	52,911.48	53,969.71
2210904	Motor vehicle Insurance cover	200,000		200,000	204,000.00	208,080.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	-		-	-	-
2220210	Maintenance of Computer, Software and Network	-		-	-	1.00
2210603	Office rent	-		-	-	-
2640499	IDA-Climate institutional support (CCIS)	-	65,000,000	65,000,000	-	-
	<b>Sub-Total</b>	<b>80,651,874</b>	<b>65,000,000</b>	<b>145,651,874</b>	<b>82,264,911.48</b>	<b>83,910,211.71</b>
	<b>Programme 1: Policy planning and administrative services</b>					
2210504	County water policy and bill	-		-	-	-
2210504	County Water Master Plan documentation	-		-	-	-
2211310	Consultancy services for design of water supply infrastructure (K-WASH)	10,000,000		10,000,000	10,200,000.00	10,404,000.00
2211310	County Water and Sanitation Strategy and Investment Plan	-		-		
	<b>Sub-Total</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>10,200,000.00</b>	<b>10,404,000.00</b>
	<b>Other Recurrent Total</b>	<b>90,651,874</b>	<b>65,000,000</b>	<b>155,651,874</b>	<b>95,781,033.48</b>	<b>97,696,656.15</b>

	<b>DEVELOPMENT</b>					
	<b>Programme 2: Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes</b>					
3110602	Water supply infrastructure	62,700,000	12,300,000	75,000,000	63,954,000.00	65,233,080.00
3110602	Pipeline extension services	40,000,000	131,500,000	171,500,000	40,800,000.00	41,616,000.00
2640499	Cash Transfer (BIDP Programme)	10,000,000		10,000,000	10,200,000.00	10,404,000.00
3110602	Water harvesting and storage	20,000,000	31,029,147	51,029,147	20,400,000.00	20,808,000.00
2640499	Cash Transfer (World Vision/County programme)	-		-	-	-
2640499	Spring protection,Cash transfer Dig deep Africa/County	10,000,000.00		10,000,000	10,200,000.00	10,404,000.00
3110602	WASH - Health & Water- DIG DEEP	79,729,147	-39729147	40,000,000	81,323,729.94	82,950,204.54
3110504	NAWASIP K-WASH	100,270,853		100,270,853	102,276,270.06	104,321,795.46
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	100,000		100,000	102,000.00	104,040.00
3110602	Support to BOMWASCO (Purchase of pumps and meters)	20000000		20,000,000	20,400,000.00	20,808,000.00
3110602	Irrigation infrastructure	10,000,000	(10,000,000)	-	10,200,000.00	10,404,000.00
2420499	Other Current Transfers (Pending Bills)	15000000		15,000,000	15,300,000.00	15,606,000.00
	<b>Sub-Total</b>	<b>367,800,0</b>	<b>125,100,000</b>	<b>492,900,000</b>	<b>375,156,000</b>	<b>382,659,120</b>

		<b>00</b>			<b>.00</b>	<b>.00</b>
	<b>Programme 3: Waste water management</b>					
221131 0	Construction of Decentralized treatment system for towns (For Design works)	1,000,000		1,000,000	1,020,000.0 0	1,040,400.0 0
	<b>Sub-Total</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,020,000.0 0</b>	<b>1,040,400.0 0</b>
	<b>Development</b>	<b>368,800,0 00</b>	<b>125,100,000</b>	<b>493,900,000</b>	<b>376,176,000 .00</b>	<b>383,699,520 .00</b>
	<b>Recurrent</b>	<b>103,902,9 74</b>	<b>61,800,000</b>	<b>165,702,974</b>	<b>95,781,033. 48</b>	<b>97,696,656. 15</b>
	<b>TOTAL</b>	<b>472,702,9 74</b>	<b>186,900,000</b>	<b>659,602,974</b>	<b>471,957,033 .48</b>	<b>481,396,176 .15</b>
	<b>ENVIRONMENT AND NATURAL RESOURCES</b>					
	<b>Programme 2: Environmental and natural resources protection and conservation</b>					
311160 4	Soil and water conservation	500,000	(400,000)	100,000	510,000.00	520,200.00
311160 4	Riparian protection	750,000	(650,000)	100,000	765,000.00	780,300.00
311160 4	Agroforestry	500,000	(400,000)	100,000	510,000.00	520,200.00
311160 4	Solid waste management	500,000	(400,000)	100,000	510,000.00	520,200.00
	County Climate Change Unit (CCU) Capacity Building	4,000,000	3,500,000	7,500,000	4,080,000.0 0	4,161,600.0 0
264049 9	Climate Change adaptation and Resilience-County allocation	95,450,00 0	50,000,000	145,450,000	97,359,000. 00	99,306,180. 00
264049 9	IDA Kenya/Climate Change Resilience Invest (CCRI	130,126,6 88		130,126,688	132,729,221 .76	135,383,806 .20



	Grant) World Bank					
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank Bal B/F		44,814,161	44,814,161	-	-
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	85,000,000		85,000,000	86,700,000.00	88,434,000.00
2640499	Climate Change adaptation an Re-Grants			-	-	-
3111305	Environmental Education and Awareness Creation (Environment Committee)	2,500,000		2,500,000	2,550,000.00	2,601,000.00
	<b>Sub-total</b>	<b>319,326,688</b>	<b>96,464,161</b>	<b>415,790,849</b>	<b>325,713,221.76</b>	<b>332,227,486.20</b>
	<b>Total Development</b>	<b>688,126,688</b>	<b>221,564,161</b>	<b>909,690,849</b>	<b>927,884,666.29</b>	<b>946,442,359.61</b>
	<b>Total Recurrent</b>	<b>103,902,974</b>	<b>61,800,000</b>	<b>165,702,974</b>	<b>95,781,033.48</b>	<b>97,696,656.15</b>
	<b>GRAND TOTAL</b>	<b>792,029,662</b>	<b>283,364,161</b>	<b>1,075,393,823</b>	<b>1,023,665,699.77</b>	<b>1,044,139,015.76</b>
<b>AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES</b>						
	<b>Use of Goods and Services</b>					
2210102	Water and sewerage charges	300,000		300,000	306,000	312,120
2211201	Fuel and Lubricants	3,200,000	(400,000)	2,800,000	3,264,000	3,329,280
2210904	Motor vehicle insurance	800,000	(200,000)	600,000	816,000	832,320
2220101	Motor vehicle maintenance & other equipments	1,800,000		1,800,000	1,836,000	1,872,720
2210101	Electricity	200,000	(200,000)	-	204,000	208,080
2210103	Gas expenses	100,000		100,000	102,000	104,040

221101 6	Purchase of uniforms and clothing –staff	400,000	(150,000)	250,000	408,000	416,160
221139 9	Other Operating expenses -Public Participation	300,000		300,000	306,000	312,120
221020 3	Courier and Postal Services	50,000		50,000	51,000	52,020
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance	1,500,000	(700,000)	800,000	1,530,000	1,560,600
221030 2	Accommodation - Domestic Travel	1,500,000	(700,000)	800,000	1,530,000	1,560,600
221130 6	Membership fees, dues and subscriptions to professional and trade bodies.	200,000	(50,000)	150,000	204,000	208,080
221050 3	Subscription to Newspapers, Magazines and Periodicals	40,000		40,000	40,800	41,616
221030 3	Daily Subsistence Allowance	2,300,000	(800,000)	1,500,000	2,346,000	2,392,920
221070 4	Hire of Training Facilities and Equipment	500,000	(100,000)	400,000	510,000	520,200
221080 2	Boards, Committees, Conferences and Seminars	500,000	(100,000)	400,000	510,000	520,200
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	(400,000)	600,000	1,020,000	1,040,400
221110 1	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	1,000,000	(500,000)	500,000	1,020,000	1,040,400
221110 2	Supplies for accessories for computers and	300,000		300,000	306,000	312,120

	printers					
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	(200,000)	300,000	510,000	520,200
3111002	Purchase of computers & laptops	400,000	(200,000)	200,000	408,000	416,160
2210310	Policy development	500,000	(500,000)	-	510,000	520,200
2211311	Consultancy services	500,000	(500,000)	-	510,000	520,200
	Casuals	5,095,456	(1,595,456)	3,500,000	5,197,365	5,301,312
	<b>Sub-Total</b>	<b>22,985,456</b>	<b>(7,295,456)</b>	<b>15,690,000</b>	<b>23,445,165</b>	<b>23,914,068</b>
	<b>Other Recurrent Expenditure</b>				-	-
2210505	Trade shows and Exhibition	-		-	-	-
2210799	Training expenses- Other	-		-	-	-
	<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total O&amp;M</b>	<b>22,985,456</b>	<b>(7,295,456)</b>	<b>15,690,000</b>	<b>23,445,165</b>	<b>23,914,068</b>
	<b>DEVELOPMENT</b>					
	<b>SP2.1 Crop Management</b>					
2640499	Kenya Agriculture Business Development Project (KABDP)	5,500,000		5,500,000	5,610,000	5,722,200
2640499	National Agriculture Value Chain Development Project (NAVCDP)	156,515,152	79,734,848	236,250,000	159,645,455	162,838,364
2640499	Fertilizer subsidy	131,684,382		131,684,382	134,318,070	137,004,431
3111301	Purchase of Certified Crop Seeds	2,000,000	(1,000,000)	1,000,000	2,040,000	2,080,800
221102	Supplies for	916,655		916,655	934,988	953,688

3	Production					
2211007	Farmers Support programme	100,000		100,000	102,000	104,040
3111103	Agricultural Engineering Services	1,500,000	(1,000,000)	500,000	1,530,000	1,560,600
	<b>Sub-Total</b>	<b>298,216,189</b>	<b>77,734,848</b>	<b>375,951,037</b>		
	<b>SP 2.2 Food &amp; Nutrition Security</b>					
2640499	Bomet Integrated Development Programme (BIDP)	10,000,000		10,000,000	10,200,000	10,404,000
2211007	Agricultural Materials, Supplies and Small Equipment	1,000,000	(500,000)	500,000	1,020,000	1,040,400
	Construction of Tea buying Centers	32,700,000	(5,000,000)	27,700,000	33,354,000	34,021,080
	<b>Sub-Total</b>	<b>43,700,000</b>	<b>(5,500,000)</b>	<b>38,200,000</b>		
	<b>Livestock, Fisheries &amp; Veterinary Services</b>					
	<b>SP3.1 Livestock Development</b>					
	Livestock value chain support project	57,294,720		57,294,720	58,440,614	59,609,427
2211007	Agricultural Materials, Supplies, Bee hives and Small Equipment	100,000		100,000	102,000	104,040
3110299	Development of Hay store, poultry and dairy goat units	-		-	0	0
3111110	Hub Development (Purchase of Generators)	-		-	0	0
	<b>Sub-Total</b>	<b>57,394,720</b>	<b>-</b>	<b>57,394,720</b>		

		<b>0</b>				
	<b>SP 3.2 Fisheries Development</b>					
311029	Construction of Fish ponds	100,000		100,000	102,000	104,040
311130	Purchase of Animals and Breeding Stock	100,000		100,000	102,000	104,040
311229	Purchase of specialized Plant and fish feed	50,000		50,000	51,000	52,020
	<b>Sub-Total</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>		
	<b>SP 3.3 Veterinary Services</b>					
221100	Veterinarian Supplies and Materials (AI)	4,000,000		4,000,000	4,080,000	4,161,600
221102	Disease, Vector & Pest control	11,000,000		11,000,000	11,220,000	11,444,400
221100	Supply of acaricides to dips	5,000,000		5,000,000	5,100,000	5,202,000
222020	Construction & Renovation of cattle dips	15,000,000		15,000,000	15,300,000	15,606,000
311050	Establishment and maintenance of sales yards and abattoirs	15,278,987	(10,000,000)	5,278,987	15,584,567	15,896,258
	<b>Sub-Total</b>	<b>50,278,987</b>	<b>(10,000,000)</b>	<b>40,278,987</b>		
	<b>RECURRENT</b>	<b>22,985,456</b>	<b>(7,295,456)</b>	<b>15,690,000</b>	<b>23,445,165</b>	<b>23,914,068</b>
	<b>DEVELOPMENT</b>	<b>449,839,896</b>	<b>62,234,848</b>	<b>512,074,744</b>	<b>458,836,694</b>	<b>468,013,428</b>
	<b>TOTAL</b>	<b>472,825,352</b>	<b>54,939,392</b>	<b>527,764,744</b>	<b>482,281,859</b>	<b>491,927,496</b>
<b>ROADS PUBLIC WORKS AND TRANSPORT</b>						
221010	Gas expense	40,083		40,083	40,884.66	41,702.35
221020	Courier and Postal Services	10,000		10,000	10,200.00	10,404.00
211020	Casual Labor - Others	8,000,000		8,000,000	8,160,000.00	8,323,200.00
221039	Daily Subsistence, and Other	1,500,000	(500,000)	1,000,000	1,530,000.00	1,560,600.00

	Transportation Costs					
2210302	Domestic travels	1,500,000	(500,000)	1,000,000	1,530,000.00	1,560,600.00
2210399	foreign Travel travels and Subsistence, and Other Transportation Costs	500,000		500,000	510,000.00	520,200.00
2210101	Electrical installation	1,000,000	(500,000)	500,000	1,020,000.00	1,040,400.00
2211201	Fuel and lubricants for utility vehicles	4,000,000	(2,000,000)	2,000,000	4,080,000.00	4,161,600.00
2211324	Identification, surveying and beaconing of road reserves	800,000	(200,000)	600,000	816,000.00	832,320.00
2211399	Community Participation [other operating expenses]	500,000	(200,000)	300,000	510,000.00	520,200.00
2210309	Field Allowance (supervision)	1,000,000	(500,000)	500,000	1,020,000.00	1,040,400.00
2210303	Meals allowance	800,000	(300,000)	500,000	816,000.00	832,320.00
2211029	Protective Personal Equipment (PPE)	500,000		500,000	510,000.00	520,200.00
2210309	Annual Road Inventory Survey	900,000		900,000	918,000.00	936,360.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	20,400.00	20,808.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,000,000	2,800,000	1,836,000.00	1,872,720.00
2210903	Roads Machinery Insurance	1,500,000		1,500,000	1,530,000.00	1,560,600.00
2210904	Motor Vehicles and motorcycles Insurance	1,500,000		1,500,000	1,530,000.00	1,560,600.00

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000		300,000	306,000.00	312,120.00
2210502	Publishing And Printing Services	500,000		500,000	510,000.00	520,200.00
2210504	Advertising, awareness and public campaigns	800,000	(600,000)	200,000	816,000.00	832,320.00
2210802	Boards, conferences and seminars	1,500,000	(500,000)	1,000,000	1,530,000.00	1,560,600.00
	County Transport and Safety Committee allowances	1,000,000		1,000,000	1,020,000.00	1,040,400.00
2210799	Staff Training	2,000,000	(1,000,000)	1,000,000	2,040,000.00	2,080,800.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	200,000	1,400,000	1,224,000.00	1,248,480.00
2211102	Supplies and Accessories for Computers and Printers	800,000	(200,000)	600,000	816,000.00	832,320.00
3111002	Purchase of computers, printers, plotters and other IT equipment	500,000	(300,000)	200,000	510,000.00	520,200.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	148,000		148,000	150,960.00	153,979.20
	<b>Sub Total</b>	<b>34,618,083</b>	<b>(6,100,000)</b>	<b>28,518,083</b>	<b>35,310,444.66</b>	<b>36,016,653.55</b>
	<b>OTHER RECURRENT EXPENDITURE</b>					
2211201	Repairs and Maintenance Expenses-Motor Vehicles	15,000,000	(8,977,337)	6,022,663	15,300,000.00	15,606,000.00

2220101	NTSA (Annual vehicle inspection, replacement of number plates)	500,000		500,000	510,000.00	520,200.00
2220201	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000		500,000	510,000.00	520,200.00
2220101	Maintenance of Plant, Machinery and Equipment	20,000,000		20,000,000	20,400,000.00	20,808,000.00
2220101	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000		10,000,000	10,200,000.00	10,404,000.00
2220201	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	(1,000,000)	500,000	1,530,000.00	1,560,600.00
2220205	Purchase of Office Furniture and Fittings	1,000,000	(500,000)	500,000	1,020,000.00	1,040,400.00
3111111	Installation of CCTV, Wi-Fi and its accessories	500,000	(300,000)	200,000	510,000.00	520,200.00
3111114	Purchase of survey equipment	1,000,000	(1,000,000)	-	1,020,000.00	1,040,400.00
3111001	Maintenance of Computer, Software and Network	300,000		300,000	306,000.00	312,120.00
2210606	Hire of tippers for Road Construction	25,000,000	35,000,000	60,000,000	25,500,000.00	26,010,000.00
2420499	Curent Transfers Supplies (pending bills)	5,000,000	(5,000,000)	-	5,100,000.00	5,202,000.00
2220210	<b>Sub Total</b>	<b>80,300,000</b>	<b>18,222,663</b>	<b>98,522,663</b>	<b>81,906,000.00</b>	<b>83,544,120.00</b>
	<b>Total O&amp;M</b>	<b>114,918,083</b>	<b>12,122,663</b>	<b>127,040,746</b>	<b>117,216,444.66</b>	<b>119,560,773.55</b>
	<b>DEVELOPMENT</b>					
	<b>Policy planning and</b>					



	<b>administrative services</b>					
<b>Program 1</b>	Policy Development	-		-	-	-
	<b>TOTAL</b>	-			-	-
<b>Program 2</b>	<b>Roads Construction &amp; Maintenance</b>					
2211031	Gravel; Aggregate, ton (Quarries)	25,000,000	3,000,000	28,000,000	25,500,000.00	26,010,000.00
3110499	Construction of Roads- Routine maintenance	115,000,000	223,000,000	338,000,000	117,300,000.00	119,646,000.00
3110499	Roads Maintenance- Major Roads	100,000,000	43,000,000	143,000,000	102,000,000.00	104,040,000.00
2211201	Road maintenance (Fuel for heavy machinery)	65,000,000	(30,000,000)	35,000,000	66,300,000.00	67,626,000.00
3110499	Construction of roads crosscutting wards	50,000,000		50,000,000	51,000,000.00	52,020,000.00
	Road Maintenance Fuel Levy (KRB)	163,000,000		163,000,000		
2420499	Current Transfers Roads (Pending Bills)	20,000,000	180,000,000	200,000,000	20,400,000.00	20,808,000.00
	<b>TOTAL</b>	<b>538,000,000</b>	<b>419,000,000</b>	<b>957,000,000</b>	<b>382,500,000.00</b>	<b>390,150,000.00</b>
<b>Program 3</b>	<b>Development and Maintenance of other public works</b>					
3110501	Construction and Maintenance of Motorized Bridges	25,000,000	45,000,000	70,000,000	25,500,000.00	26,010,000.00
	Construction and Maintenance of Box Culvert	18,000,000	13,000,000	31,000,000	18,360,000.00	18,727,200.00
3110501	Precast Culvert Installation and maintenance	20,000,000		20,000,000	20,400,000.00	20,808,000.00
3110501	Foot Bridge construction	-	10,000,000	10,000,000	-	-
3110299	Operationalization Material Testing	-		-	-	-

	Lab					
221131 1	Consultancy services for Construction works	-		-	-	-
311111 2	Purchase of software's	300,000		300,000	306,000.00	312,120.00
	<b>TOTAL</b>	<b>63,300,000</b>	<b>68,000,000</b>	<b>131,300,000</b>	<b>64,566,000.00</b>	<b>65,857,320.00</b>
<b>Programme 4-County Transport Infrastructure</b>						
311050 4	Annual Subscription for Fleet management system	1,000,000		1,000,000	1,020,000.00	1,040,400.00
311029 9	Construction of buildings (Service Bay)	-		-	-	-
311020 2	Equipping of County Mechanical Workshop	1,500,000	(700,000)	800,000	1,530,000.00	1,560,600.00
311070 1	Purchase of Supervision vehicles	-	7,000,000	7,000,000	-	-
221102 9	Road safety	500,000	(300,000)	200,000	510,000.00	520,200.00
	<b>TOTAL- P.4</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
	<b>Development Total</b>	<b>604,300,000</b>	<b>493,000,000</b>	<b>1,097,300,000</b>	<b>450,126,000.00</b>	<b>459,128,520.00</b>
	<b>Recurrent Total</b>	<b>114,918,083</b>	<b>12,122,663</b>	<b>127,040,746</b>	<b>117,216,444.66</b>	<b>119,560,773.55</b>
	<b>Grand Total</b>	<b>719,218,083</b>	<b>505,122,663</b>	<b>1,224,340,746</b>	<b>567,342,444.66</b>	<b>578,689,293.55</b>
<b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b>						
	<b>PE</b>					
211010 1	Basic Salary	-		-		
212010 1	Nssf	-		-		
212010 3	Employer Contribution To Pension Scheme	-		-		
	Responsibility	-		-		

	Allowance					
211030 1	House Allowances	-		-		
	Casuals	-		-		
	Leave Allowances	-		-		
211031 4	Commuter Allowances	-		-		
	<b>Sub-Total</b>	-	-	-		
	<b>Use of goods and services</b>					
221010 1	Electricity	-		-		
221010 2	Water And Sewerage Charges	-	50,000	50,000		
221010 3	Gas Expense	-	50,000	50,000		
221020 1	Telephone, Telex, Facsimile And Mobile Phone Services	-	20,000	20,000		
221101 6	Purchase Of Uniforms And Clothing-Staff	-		-		
221020 3	Courier And Postal Services	20,000		20,000	20,400.00	20,808.00
221020 2	Internet Connections	-		-	-	-
221020 5	Satellite Access Services	50,000		50,000	51,000.00	52,020.00
221139 9	Community Participation	50,000		50,000	51,000.00	52,020.00
221070 5	Field Training Attachments	50,000		50,000	51,000.00	52,020.00
221030 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	800,000	(800,000)	-	816,000.00	832,320.00
221040 1	Foreign travel costs	-		-	-	-
221030 2	Accommodation - Domestic Travel	800,000		800,000	816,000.00	832,320.00
221030 3	Daily Subsistence Allowance	1,000,000	(500,000)	500,000	1,020,000.00	1,040,400.00
221050 2	Publishing And Printing Services	200,000		200,000	204,000.00	208,080.00

221050 3	Subscriptions To Newspapers, Magazines And Periodicals	20,000		20,000	20,400.00	20,808.00
221050 4	Advertising, Awareness And Publicity Campaigns	300,000	(100,000)	200,000	306,000.00	312,120.00
221059 9	Printing, Advertising – Other	-		-	-	-
221080 1	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	500,000	(100,000)	400,000	510,000.00	520,200.00
221080 2	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	800,000	(200,000)	600,000	816,000.00	832,320.00
221050 5	Trade Shows And Exhibitions	500,000	(200,000)	300,000	510,000.00	520,200.00
221110 1	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	300,000		300,000	306,000.00	312,120.00
221120 1	Refined fuels and lubricants	1,200,000	(200,000)	1,000,000	1,224,000.00	1,248,480.00
221110 3	Sanitary And Cleaning Materials, Supplies And Services	193,459		193,459	197,328.18	201,274.74
221130 1	Bank Service Commission And Charges	-		-	-	-
311090 2	Purchase Of Household And Institutional Appliances	-		-	-	-
311100 1	Purchase Of Office Furniture And Fittings	-		-	-	-
221030	Sundry Items	-		-	-	-

4						
2220210	Maintenance Of Computers, Software, And Networks	-		-	-	-
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	-		-	-	-
3111009	Purchase Of Other Office Equipment	200,000		200,000	204,000.00	208,080.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000	(200,000)	300,000	510,000.00	520,200.00
2210799	Training	972,000	(972,000)	-	991,440.00	1,011,268.80
2211102	Supplies And Accessories For Computers And Printers	100,000		100,000	102,000.00	104,040.00
3110704	Purchase Of Bicycles And Motorcycles	-		-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000		40,000	40,800.00	41,616.00
2220202	Maintenance Of Office Furniture And Equipment	50,000		50,000	51,000.00	52,020.00
	<b>sub-total</b>	<b>8,645,459</b>	<b>(3,152,000)</b>	<b>5,493,459</b>	<b>8818368.18</b>	<b>8994735.54</b>
	<b>Other Recurrent Expenditure</b>				-	-
2220101	Maintenance Expenses - Motor Vehicle	600,000	(200,000)	400,000	612,000.00	624,240.00
2220201	Maintenance Expenses - Generator service	-		-	-	-
3110599	Maintenance Expense- Electric Fence	-		-	-	-
	<b>Sub-Total</b>	<b>600,000</b>	<b>(200,000)</b>	<b>400,000</b>	<b>612,000</b>	<b>624,240</b>

	<b>Total O&amp;M</b>	<b>9,245,459</b>	<b>(3,352,000)</b>	<b>5,893,459</b>	<b>9,430,368</b>	<b>9,618,976</b>
	<b>DEVELOPMENT</b>					
	<b>P1. Trade Development</b>				-	-
221079	S.P. 1.1 Capacity Building of SMEs	-		-	-	-
221080	S.P 1.2 Trade Awards	-		-	-	-
264049	S.P. 1.3 County Enterprise Fund	5,000,000	(3,000,000)	2,000,000	5,100,000.00	5,202,000.00
311050	S.P 1.4 Market Development-Construction of "mama mboga" market stalls and boda boda sheds	11,200,000	(4,000,000)	7,200,000	11,424,000.00	11,652,480.00
311101	S.P.1.5 Fair Trade and Consumer Protection Practices	458,000	(200,000)	258,000	467,160.00	476,503.20
	<b>Sub-Total</b>	<b>16,658,000</b>	<b>(7,200,000)</b>	<b>9,458,000</b>	16,991,160.00	17,330,983.20
	<b>P2. Energy Development</b>				-	-
311101	S.P. 2.1. Power Generation And Distribution Service	1,000,000	(1,000,000)	-	1,020,000.00	1,040,400.00
311050	S.P. 2.2. Installation of Floodlights	8,000,000	4,500,000	12,500,000	8,160,000.00	8,323,200.00
264049	S.P.2.3 REREC Matching funds	5,000,000	(5,000,000)	-	5,100,000.00	5,202,000.00
311050	S.P. 2.4 Renewable Energy Promotion	200,000	(200,000)	-	204,000.00	208,080.00
	<b>Sub-Total</b>	<b>14,200,000</b>	<b>(1,700,000)</b>	<b>12,500,000</b>	14,484,000.00	14,773,680.00
	<b>P3. Tourism Development</b>				-	-
311059	S.P. 3.1 Development of The Tourism Niche Products	1,000,000	1,000,000	2,000,000	1,020,000.00	1,040,400.00
221050	S.P. 3.2 Tourism	1,000,000	1,000,000	2,000,000	1,020,000.00	1,040,400.00

5	promotion and exhibition				0	0
2211310	S.P.3.3 Tourism Strategic Plan-Wildlife Biomass Research	2,000,000		2,000,000	2,040,000.00	2,080,800.00
	<b>Sub-Total</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>	4,080,000.00	4,161,600.00
	<b>P4. Industry Development</b>				-	-
3110504	S.P. 4.1. Industrial Development	2,000,000	(2,000,000)	-	2,040,000.00	2,080,800.00
2211006	S.P. 4.2. Equipping of Jua Kali sheds	1,000,000	(1,000,000)	-	1,020,000.00	1,040,400.00
	<b>Sub-Total</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>-</b>	3,060,000.00	3,121,200.00
	<b>P5. INVESTMENT</b>	-			-	-
2211310	Development of County Investment Policy	2,000,000	(2,000,000)	-	2,040,000.00	2,080,800.00
2211399	Couny Investment Forum	3,000,000	(3,000,000)	-	3,060,000.00	3,121,200.00
	<b>Sub-Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>-</b>	5,100,000.00	5,202,000.00
	<b>Development</b>	<b>42,858,000</b>	<b>(14,900,000)</b>	<b>27,958,000</b>	43,715,160.00	44,589,463.20
	<b>Recurrent</b>	<b>9,245,459</b>	<b>(3,352,000)</b>	<b>5,893,459</b>	9,430,368.18	9,618,975.54
	<b>TOTAL</b>	<b>52,103,459</b>	<b>(18,252,000)</b>	<b>33,851,459</b>	53,145,528.18	54,208,438.74
<b>DEPARTMENT-COOPERATIVES AND MARKETING</b>						
	<b>Use of Goods and Services</b>					
2210102	Water and sewerage charges	150,000	(100,000)	50,000	153,000	156,060
2211201	Fuel and Lubricants	1,750,000	(500,000)	1,250,000	1,785,000	1,820,700
2210904	Motor vehicle insurance	150,000		150,000	153,000	156,060
2220101	Motor vehicle maintenance	800,000	(500,000)	300,000	816,000	832,320
2210101	Electricity	20,000	(20,000)	-	20,400	20,808

2210103	Gas expenses	50,000		50,000	51,000	52,020
3110701	Purchase of uniforms and clothing -staff	388,517		388,517	396,287	404,213
2211399	Other Operating expenses	1,850,000	(1,850,000)	-	1,887,000	1,924,740
2210203	Courier and Postal Services	25,000		25,000	25,500	26,010
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	1,750,000	(1,250,000)	500,000	1,785,000	1,820,700
2210401	Foreign Travel (airlines, bus, railway, mileage, allowance)	1,500,000	(1,200,000)	300,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,000,000	(1,000,000)	1,000,000	2,040,000	2,080,800
2210604	Hire of Transport	200,000	(100,000)	100,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,200,000	(1,700,000)	500,000	2,244,000	2,288,880
2210703	Production and Printing of Training Materials	250,000		250,000	255,000	260,100
2210704	Hire of Training Facilities and Equipment	800,000	(300,000)	500,000	816,000	832,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	(500,000)	1,500,000	2,040,000	2,080,800
2210802	Boards, committees, conferences and seminars (Community strategy activities)	1,250,000	(500,000)	750,000	1,275,000	1,300,500
2211301	Bank Service Commission and	-		-	0	0



	Charges					
221130 6	Subscription to professional bodies	300,000	(200,000)	100,000	306,000	312,120
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,300,000	(500,000)	800,000	1,326,000	1,352,520
221110 2	Supplies for accessories for computers and printers	850,000	(250,000)	600,000	867,000	884,340
221110 3	Sanitary and Cleaning Materials, Supplies and Services	340,000		340,000	346,800	353,736
311100 1	Purchase of office furniture and fittings	800,000	(600,000)	200,000	816,000	832,320
311090 2	Purchase of household and institutional appliances	500,000	(400,000)	100,000	510,000	520,200
222020 5	Maintenance of buildings	500,000	(500,000)	-	510,000	520,200
	<b>Sub-total</b>	<b>21,773,517</b>	<b>(11,970,000)</b>	<b>9,803,517</b>	<b>22,208,987</b>	<b>22,653,167</b>
	<b>Other Recurrent Expenditure</b>					
221050 5	Trade shows and Exhibition	750,000	(250,000)	500,000	765,000	780,300
221079 9	Training expenses- Other	2,000,000	(2,000,000)	-	2,040,000	2,080,800
221131 1	Consultancy, Audit and Compliance Services	1,500,000	(500,000)	1,000,000	1,530,000	1,560,600
	Policy development and administrative services	1,500,000	(1,500,000)	-	1,530,000	1,560,600
	<b>Sub-total</b>	<b>5,750,000</b>	<b>(4,250,000)</b>	<b>1,500,000</b>	<b>5,865,000</b>	<b>5,982,300</b>
	<b>Total O&amp;M</b>	<b>27,523,517</b>	<b>(16,220,000)</b>	<b>11,303,517</b>	<b>28,583,987</b>	<b>29,155,667</b>

	<b>DEVELOPMENT</b>					
2640303	Support to cooperatives	11,500,000	(6,500,000)	5,000,000	14,790,000	15,085,800
3110299	Completion and development of cooling plants and storage facilities	4,000,000		4,000,000	4,080,000	4,161,600
3110504	Development of Cottage industries	70,043,674	(10,000,000)	60,043,674	24,524,547.48	25,015,038.43
3110504	Development of aggregation centers	3,000,000	(2,000,000)	1,000,000	3,060,000	3,121,200
3111403	Market Development-marketing research, certifications, branding and copyrights	500,000		500,000	510,000	520,200
2420499	other current transfers- Pending Bills	4,000,000	(4,000,000)	-	4,080,000	4,161,600
	<b>Sub-Total</b>	<b>93,043,674</b>	<b>(22,500,000)</b>	<b>70,543,674</b>	<b>51,044,547</b>	<b>52,065,438</b>
	<b>Recurrent</b>	<b>27,523,517</b>	<b>(16,220,000)</b>	<b>11,303,517</b>	<b>28,583,987</b>	<b>29,155,667</b>
	<b>Development</b>	<b>93,043,674</b>	<b>(22,500,000)</b>	<b>70,543,674</b>	<b>51,044,547</b>	<b>52,065,438</b>
	<b>TOTAL FOR CO-OPERATIVES</b>	<b>120,567,191</b>	<b>(38,720,000)</b>	<b>81,847,191</b>	<b>79,628,534</b>	<b>81,221,105</b>

#### COUNTY ASSEMBLY

<b>2110100</b>	<b>Compensation to Employees - PE</b>	<b>PROPOSED ESTIMATES 2025/2026</b>	<b>ADJUSTMENTS</b>	<b>APPROVED ESTIMATES 2025/2026</b>	<b>PROJECTION 2026/27</b>	<b>PROJECTION 2027/28</b>
2110116	Basic Salaries-County Assembly Service	102,820,596	-	102,820,596	104,877,007.92	106,974,548.08
2110116	Basic Salaries-County Assembly Service (CASB)	3,480,000	-	3,480,000	3,549,600.00	3,620,592.00
2110116	Basic Salaries-Members of the	59,726,880	-	59,726,880	60,921,417.60	62,139,845.95

	County Assembly					
2110201	Contractual Employees	8,000,000	-	8,000,000	8,160,000.00	8,323,200.00
2110202	Casual labour and others-(Ward Staff )	41,496,000	-	41,496,000	42,325,920.00	43,172,438.40
	<b>Sub-total</b>	<b>215,523,476</b>	<b>-</b>	<b>215,523,476</b>	<b>219,833,945.52</b>	<b>224,230,624.43</b>
2110301	House Allowance-County Assembly Service	45,469,200	(21,589,200)	23,880,000	24,357,600.00	24,844,752.00
2110301	House Allowance-County Assembly Service	-	21,589,200	21,589,200	22,020,984.00	22,461,403.68
2210320	Leave Allowance-County Assembly Service	552,000	-	552,000	563,040.00	574,300.80
2110314	Transport Maintenance Allowance	13,756,152	-	13,756,152	14,031,275.04	14,311,900.54
2110314	Transport Allowance	21,944,784	-	21,944,784	22,383,679.68	22,831,353.27
2110312	Responsibility Allowance	11,988,000	-	11,988,000	12,227,760.00	12,472,315.20
2210328	County Assembly Attendance Allowance	35,942,400	4,492,800	40,435,200	41,243,904.00	42,068,782.08
2210809	Board Allowances-CASB & Sub Committees	15,320,000	(4,492,800)	10,827,200	11,043,744.00	11,264,618.88
2110318	Non-practicing Allowances	4,800,000	-	4,800,000	4,896,000.00	4,993,920.00
	<b>Sub-total</b>	<b>149,772,536</b>	<b>-</b>	<b>149,772,536</b>	<b>152,767,986.72</b>	<b>155,823,346.45</b>
2120100	Employer Contribution FBT-H Levy	8,400,000	-	8,400,000	8,568,000.00	8,739,360.00
2120101	Employer Contribution to N.S.S.F	1,597,320	-	1,597,320	1,629,266.40	1,661,851.73
2710103	Gratuity-Members of County Assembly	15,712,256	-	15,712,256	16,026,501.12	16,347,031.14
2710107	Employer contribution to NITA	91,200	-	91,200	93,024.00	94,884.48

2110405	Monthly Pension-County Assembly Service	16,641,343	-	16,641,343	16,974,169.86	17,313,653.26
	<b>Sub-total</b>	<b>42,442,119</b>	-	<b>42,442,119</b>	<b>43,290,961.38</b>	<b>44,156,780.61</b>
	<b>TOTAL PE</b>	<b>407,738,131</b>	-	<b>407,738,131</b>	<b>415,892,893.62</b>	<b>424,210,751.49</b>
<b>2210400</b>	<b>Use of Goods and Services</b>					
2710107	Telephone Allowance	5,892,000	-	5,892,000	6,009,840.00	6,130,036.80
2210101	Electricity	1,560,000	-	1,560,000	1,591,200.00	1,623,024.00
2210102	Water and Sewerage Charges	1,531,560	-	1,531,560	1,562,191.20	1,593,435.02
	<b>Sub-total</b>	<b>8,983,560</b>	-	<b>8,983,560</b>	<b>9,163,231.20</b>	<b>9,346,495.82</b>
<b>2210200</b>	<b>COMMUNICATION SUPPLIES</b>					
2210201	Telephone, Facsimile and Telex	600,000	-	600,000	612,000.00	624,240.00
2210202	Internet Connection	3,000,000	-	3,000,000	3,060,000.00	3,121,200.00
2210203	Courier and Postal Service	120,000	-	120,000	122,400.00	124,848.00
2210205	Satellite Access Services (TV Subscriptions)	-	-	-	-	-
	<b>Sub-total</b>	<b>3,720,000</b>	-	<b>3,720,000</b>	<b>3,794,400.00</b>	<b>3,870,288.00</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTANCE AND OTHER TRANSPORT COST.</b>					
2210301	Travel Cost ( Airlines ,bus ,railway, mileage allowances )	7,745,000	-	7,745,000	7,899,900.00	8,057,898.00
2210302	Accommodation - Domestic Travel	51,342,200	(1,341,556)	50,000,644	51,000,656.88	52,020,670.02
2210302	Accommodation - Domestic Travel(MCAs)	58,608,000	4,680,000	63,288,000	64,553,760.00	65,844,835.20

2210302	Accommodation - others(CASA and Team Building)	-	17,841,500	17,841,500	18,198,330.00	18,562,296.60
2210302	Accommodation - CASB	6,500,000	-	6,500,000	6,630,000.00	6,762,600.00
2210304	Sundry Items (eg Airport Tax, taxis etc)	1,344,000	-	1,344,000	1,370,880.00	1,398,297.60
2210310	Field operation Allowance (Eg Site Visit)	1,300,000	(1,000,000)	300,000	306,000.00	312,120.00
	<b>Sub-total</b>	<b>126,839,200</b>	<b>20,179,944</b>	<b>147,019,144</b>	<b>149,959,526.88</b>	<b>152,958,717.42</b>
<b>2210400</b>	<b>FOREIGN TRAVEL AND SUBSISTENCE AND OTHER</b>					
2210401	Travel costs ( Airlines, bus ,railways)	8,400,000	-	8,400,000	8,568,000.00	8,739,360.00
2210402	Foreign Accommodation	23,502,644	-	23,502,644	23,972,696.88	24,452,150.82
2210402	<b>Sub-total</b>	<b>31,902,644</b>	<b>-</b>	<b>31,902,644</b>	<b>32,540,696.88</b>	<b>33,191,510.82</b>
<b>2210500</b>	<b>PRINTING, ADVERTISING AND INFORMATION SUPPLIES</b>					
2210502	Publishing and Printing Services	1,000,000	-	1,000,000	1,020,000.00	1,040,400.00
2210599	Advertising, Awareness and Publicity Campaigns	3,000,000	-	3,000,000	3,060,000.00	3,121,200.00
2210504	Subscription to Library news papers and periodicals	1,000,000	(500,000)	500,000	510,000.00	520,200.00
	<b>Sub-total</b>	<b>5,000,000</b>	<b>(500,000)</b>	<b>4,500,000</b>	<b>4,590,000.00</b>	<b>4,681,800.00</b>
<b>2210600</b>	<b>RENTALS OF PRODUCED ASSETS</b>					
2210602	Payments of rents and rates-	4,560,000	-	4,560,000	4,651,200.00	4,744,224.00

	Residential					
	<b>Sub totals</b>	<b>4,560,000</b>	<b>-</b>	<b>4,560,000</b>	<b>4,651,200.00</b>	<b>4,744,224.00</b>
<b>2210700</b>	<b>TRAINING EXPENSES</b>		-	-	-	-
2210701	Travel allowance	2,000,000	(1,000,000)	1,000,000	1,020,000.00	1,040,400.00
2210702	Remuneration of Instructors and contract based training services	2,000,000	(1,000,000)	1,000,000	1,020,000.00	1,040,400.00
2210703	Production and Printing of training materials	600,000	(600,000)	-	-	-
2210704	Hire of training facilities and equipment	8,546,000	-	8,546,000	8,716,920.00	8,891,258.40
2210705	Field training attachment	2,400,000	(400,000)	2,000,000	2,040,000.00	2,080,800.00
2210708	Trainer Allowance	1,000,000	-	1,000,000	1,020,000.00	1,040,400.00
2210710	Accommodation	16,590,000		16,590,000	16,921,800.00	17,260,236.00
2210711	Tuition fees	5,230,000	(2,000,000)	3,230,000	3,294,600.00	3,360,492.00
2210712	Internship Allowance/ Trainee Allowance	1,296,000	(296,000)	1,000,000	1,020,000.00	1,040,400.00
	<b>Sub-total</b>	<b>39,662,000</b>	<b>(5,296,000)</b>	<b>34,366,000</b>	<b>35,053,320.00</b>	<b>35,754,386.40</b>
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>					
2210801	Catering Services - Cafeteria	4,503,600	(2,200,000)	2,303,600	2,349,672.00	2,396,665.44
2210805	National Celebrations	1,061,084	(600,000)	461,084	470,305.68	479,711.79
2210802	Board Committee, Conference and Seminars		-	-	-	-
2210802	Board Committee, Conference and Seminars		-	-	-	-
2210899	Hospitality Supplies - Others (Official	2,000,000	2,800,000	4,800,000	4,896,000.00	4,993,920.00

	Entertainment)					
	<b>Sub-total</b>	<b>7,564,684</b>	<b>-</b>	<b>7,564,684</b>	7,715,977.6 8	7,870,297.2 3
<b>2210900</b>	<b>INSURANCE COSTS</b>					
2210901	Group personal Insurance	2,000,000	-	2,000,000	2,040,000.0 0	2,080,800.0 0
2210903	Plant, Equipment, machinery and non-residential building insurance	4,000,000	(2,500,000)	1,500,000	1,530,000.0 0	1,560,600.0 0
2210904	Motor vehicle Insurance	2,500,000	(1,400,000)	1,100,000	1,122,000.0 0	1,144,440.0 0
2210910	Medical Insurance and GPA	21,000,000	(1,191,944)	19,808,056	20,204,217.12	20,608,301.46
2210999	Insurance Costs-others (ex gratia)	1,000,000	-	1,000,000	1,020,000.0 0	1,040,400.0 0
	<b>Sub-total</b>	<b>30,500,000</b>	<b>(5,091,944)</b>	<b>25,408,056</b>	<b>25,916,217.12</b>	<b>26,434,541.46</b>
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>					
2211011	Purchase /production of photographic and Audio visual materials	750,000	-	750,000	765,000.00	780,300.00
2211009	Education and Library Supplies	1,900,000	-	1,900,000	1,938,000.0 0	1,976,760.0 0
2211016	Purchase of Uniform Clothing (Sports gear)	3,819,000	(1,000,000)	2,819,000	2,875,380.0 0	2,932,887.6 0
2211023	Supplies of Production	-	-	-	-	-
	<b>Sub-total</b>	<b>6,469,000</b>	<b>(1,000,000)</b>	<b>5,469,000</b>	<b>5,578,380.00</b>	<b>5,689,947.60</b>
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>					
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	-	2,000,000	2,040,000.0 0	2,080,800.0 0

221110 2	Supplies and Accessories for Computers and Printers	1,000,000	-	1,000,000	1,020,000.0 0	1,040,400.0 0
221110 3	Sanitary and Cleaning Material, Supplies and Services	2,000,000	-	2,000,000	2,040,000.0 0	2,080,800.0 0
	<b>Sub-total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	5,100,000.0 0	5,202,000.0 0
<b>22102 00</b>	<b>FUEL OIL AND LUBRICANT</b>					
221010 3	Gas response	200,000	-	200,000	204,000.00	208,080.00
221110 1	Refined Fuels and Lubricants for Transport.	5,500,000	(200,000)	5,300,000	5,406,000.0 0	5,514,120.0 0
	<b>Sub totals</b>	<b>5,700,000</b>	<b>(200,000)</b>	<b>5,500,000</b>	<b>5,610,000.0 0</b>	<b>5,722,200.0 0</b>
<b>22113 00</b>	<b>OTHER OPERATING EXPENSES</b>					
221130 1	Bank Service Commission and Charges	50,000	-	50,000	51,000.00	52,020.00
221130 5	Contracted Guards and Cleaning Services	8,160,000	-	8,160,000	8,323,200.0 0	8,489,664.0 0
221130 6	Membership Fee, Dues & Subscription to Professional and Trade Bodies	3,600,000	(1,600,000)	2,000,000	2,040,000.0 0	2,080,800.0 0
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	(500,000)	1,000,000	1,020,000.0 0	1,040,400.0 0
2211311	Contracted Technical Services	1,800,000	(500,000)	1,300,000	1,326,000.0 0	1,352,520.0 0
221132 1	Parking Charges	30,000	-	30,000	30,600.00	31,212.00
221132 3	Laundry Expenses	100,000	-	100,000	102,000.00	104,040.00
221132 5	Ward Office Expenses	7,752,000	-	7,752,000	7,907,040.0 0	8,065,180.8 0
	Asset Inventory	1,500,000	(1,000,000)	500,000	510,000.00	520,200.00



	Annual Report Expense	1,000,000	(500,000)	500,000	510,000.00	520,200.00
2211399	Other Operating Expenses-(eg Asset Inventory ,Public Participation and FS reporting)	6,000,000	(3,000,000)	3,000,000	3,060,000.00	3,121,200.00
	Preparation of Budget documents	-	500,000	500,000	510,000.00	520,200.00
	<b>Sub-total</b>	<b>31,492,000</b>	<b>(6,600,000)</b>	<b>24,892,000</b>	<b>25,389,840.00</b>	<b>25,897,636.80</b>
<b>2220100</b>	Routine maintaince-vehicles equipment and other Assets		-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,533,000	-	2,533,000	2,583,660.00	2,635,333.20
2220201	Maintenance Plant/Machinery and Equipment	2,100,000	(1,000,000)	1,100,000	1,122,000.00	1,144,440.00
2220202	Maintenance of Office Furniture	100,000	-	100,000	102,000.00	104,040.00
2220204	Maintenance of Buildings-residential	-	-	-	-	-
2220205	Maintenance of Buildings and stations - non-residential buildings	1,020,500	(500,000)	520,500	530,910.00	541,528.20
2220210	Maintenance of Computers, Software and Networks	500,000	-	500,000	510,000.00	520,200.00
	<b>Sub-total</b>	<b>6,253,500</b>	<b>(1,500,000)</b>	<b>4,753,500</b>	<b>4,848,570.00</b>	<b>4,945,541.40</b>
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>					
3111001	Purchase of Office furniture and	-	-	-	-	-

	Fittings					
3111002	Purchase of computers, Printers and other IT Equipment	-	-	-	-	-
3111112	Purchase of software	3,940,000		3,940,000	4,018,800.00	4,099,176.00
3111111	Purchase ICT networking and communication equipment	500,000	-	500,000	510,000.00	520,200.00
3110701	Purchase of Motor vehicles	-	-	-	-	-
	<b>Sub-total</b>	<b>4,440,000</b>	<b>-</b>	<b>4,440,000</b>	<b>4,528,800.00</b>	<b>4,619,376.00</b>
	<b>Total use of goods and services</b>	<b>318,086,588</b>	<b>(8,000)</b>	<b>318,078,588</b>	<b>324,440,159.76</b>	<b>330,928,962.96</b>
	<b>Total Recurrent</b>	<b>725,824,719</b>	<b>(8,000)</b>	<b>725,816,719</b>	<b>740,333,053.38</b>	<b>755,139,714.45</b>
	Transfer to other Government Entities (Car Loan& Mortgage)	<b>50,000,000</b>	<b>(25,000,000)</b>	<b>25,000,000</b>	<b>25,500,000.00</b>	<b>26,010,000.00</b>
	<b>CAPITAL EXPENDITURE</b>					
	<b>Pending bills</b>		30,000,000	30,000,000	30,600,000.00	31,212,000.00
3110201	Construction of residential building (speaker's residence)	10,000,000	-	10,000,000	10,200,000.00	10,404,000.00
3110202	Construction of non-residential building (main chamber, MCA's Health Club, speaker's residence boundary wall, sheds in the cafeteria, new boundary wall, new entrance)	64,300,000	(64,300,000)	-	-	-
3111009	Purchase of other office equipment	4,800,000	(4,800,000)	-	-	-
3110302	Design, project supervision	2,700,000	(2,700,000)	-	-	-

	(Spatial planning)					
3111001	Purchase of Office furniture and Fittings	25,000,000	(25,000,000)	-	-	-
3110303	Access roads - paving and VIP entrance with cabro	13,000,000	(13,000,000)	-	-	-
3111111	Purchase ICT networking and communications equipment (access control, digital dashboard system for M&E)	18,500,000	(18,500,000)	-	-	-
	Construction of building - Clock tower	1,800,000	(1,800,000)	-	-	-
	Purchase of specialized plant, equipment and machinery (solarization)	38,500,000	(38,500,000)	-	-	-
	Engineering and design plans	6,500,000	(6,500,000)	-	-	-
	Water supplies and sewerage - drilling of water	5,000,000	-	5,000,000	5,100,000.00	5,202,000.00
	Purchase of Air Conditioners, Fans and other equipment	6,000,000	(6,000,000)	-	-	-
	Repairs and maintainance of non-residential buildings and offices, hansard and lifts	9,500,000	(9,500,000)	-	-	-
	Purchase of office equipment (Creche)	2,000,000	-	2,000,000	2,040,000.00	2,080,800.00
	<b>Sub-total</b>	<b>207,600,000</b>	<b>(160,600,000)</b>	<b>47,000,000</b>	<b>47,940,000</b>	<b>48,898,800</b>
	<b>PE</b>	<b>407,738,131</b>	<b>-</b>	<b>407,738,131</b>	<b>415,892,894</b>	<b>424,210,751</b>
	<b>O&amp;M</b>	<b>318,086,5</b>	<b>(8,000)</b>	<b>318,078,588</b>	<b>324,440,160</b>	<b>330,928,963</b>

		<b>88</b>				
	<b>Development</b>	<b>257,600,000</b>	<b>(185,600,000)</b>	<b>72,000,000</b>	<b>73,440,000</b>	<b>74,908,800</b>
	<b>GRAND TOTAL</b>	<b>983,424,719</b>	<b>(185,608,000)</b>	<b>797,816,719</b>	<b>813,773,053</b>	<b>830,048,514</b>

## **ANNEX II: SECTOR PRIORITY PROJECTS FOR FY 2025-2026**

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

<b>Project Name</b>	<b>Project Location</b>	<b>Amount</b>
Completion of ongoing official Governors residential house		14m
Completion of Longisa ward	Longisa	4m
Completion of Mogogosiek ward office	Mogogosiek	2.5m
Completion of Kongasis ward office	Kongasis Ward	3m
Completion of Chesoen ward office	Chesoen	3m
Construction of Embomos ward office	Embomos	7m
Construction of Singorwet ward office	Singorwet	7m
Completion of Sotik Subcounty office	Sotik	1.5m

Completion of Konoin Subcounty office	Konoin	1m
Completion of Bomet fire Station	Bomet	4m

## 2. Agriculture, Livestock, Fisheries and Cooperatives

Project name	Location	Ward	Amount
Kenya Agriculture Business Development Project (KABDP)	Countywide	All	5,500,000
National Agriculture Value Chain Development Project (NAVCDP)	Countywide	All	156,515,152
Fertilizer subsidy	Countywide	All	131,684,382
Purchase of Certified Crop Seeds	Countywide	All	2,000,000
Agricultural extension	Countywide	All	100,000
Agricultural Engineering Services	Countywide	All	1,500,000
Bomet Integrated Development Programme (BIDP)	Nogirwet	Chebunyo	10,000,000
Construction of Tea buying Centers	Kimugul	Singorwet	2,000,000
	Arorwet	Chesoen	2,000,000
	Magenji A	Merigi	2,000,000
	Kusumek	Embomos	2,000,000
	Tuiyobei	Chepchabas	2,000,000
	Kwomburiot	Mogogosiek	2,000,000
	Chepkorgong	Boito	2,000,000
	Sosiot	Kapletundo	2,000,000
	Tumbelion	Chemagel	2,000,000
	Kimugul	Kipsonoi	2,000,000

	Mabwaita	Rongena Manaret	2,000,000
	Kapset	Kimulot	2,000,000
	Techasis	Kembu	2,000,000
	Kisilbei	Chemaner	2,000,000
	Kapcheluch	Ndaraweta	2,000,000
	Kware	Township	2,000,000
Agricultural Materials, Supplies, Bee hives and Small Equipment	Chepalungu forest Block A and B	Siongiroi, Kongasis, Chebunyo, Ndanai Abosi	100,000
Construction of Fish ponds	ATC Bomet	Nyongores	100,000
Purchase of Animals and Breeding Stock	ATC Bomet	Nyongores	100,000
Purchase of specialized Plant and fish feed	ATC Bomet	Nyongores	50,000
Veterinarian Supplies and Materials (Artificial Insemination)	Countywide	All	4,000,000
Disease, Vector & Pest control	Countywide	All	11,000,000
Supply of acaricides to dips	All active cattle dips	Bomet East, Chepalungu, Sotik, Bomet Central Sub Counties	5,000,000
Renovation of cattle dips	Lelaitich	Sigor	2,500,000
	Koisomoi	Merigi	2,500,000
	Kapliyo	Kiprerres	2,500,000
	Tarakwa	Mutarakwa	2,500,000
	Kaptwolo	Siongiroi	2,500,000
	Ndanai	Ndanai	2,500,000
Establishment and maintenance of sales yards	Kapkelei sale yard	Kipsonoi	3,819,746
	Kembu Slaughter house	Kembu	3,819,746

and abattoirs	Longisa Slaughterhouse	Longisa	3,819,746
	Ndanai slaughter house	Ndanai	3,819,746

### Cooperatives and Marketing

Project Name	Activities/Project Details	Cost of Activity (Ksh.)
Promotion of cooperative ventures and innovations	Milk cooler- Olbutyo	1,000,000
	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, Gelegele, Kaboson, Solyot, Tetalel Moiye	4,500,000
	support to cooperative societies county wide	5,000,000
Completion of milk coolers and cold storage facilities	Support cooling plant completion of Motiret, Kanusin, Solyot, Kabisimba, Ndamichonik, Sigor, Chepkesui, Kapkesosio, Chepwostuyet, Kipyosit, Cheptalal, Chesoen and youth farmers packhouse	4,000,000
Development of cottage industries	Completion and equipping of Chebunyo Dairy milk processing plant	20,043,674
Development of aggregation centers	Youth Farmers	3,000,000
Market development - certification, branding and packaging	Ndaraweta Irish Potato	500,000
Other transfers- pending bills	Pending bills	5,000,000
	<b>Total</b>	<b>43,043,674</b>

### 3. Economic Planning, Finance and ICT

#### Finance

S/N	Name	Location	Estimated Cost (Kshs)
1	Automation of revenue	Headquarters	3,000,000

2	Construction of non-residential building(store)	Headquarters	3,458,829
---	---	--------------	-----------

## ICT

Programme No: 1	Programme Title	Information Communication Technology (ICT) Services				
S.P 3.1: Development of County ICT infrastructure and enhancement of Connectivity						
Project No	Project Name	Location	Total Cost	2025/26 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>Chesoen Ward Office</li><li>Rongena Manaret Ward Office</li><li>Kembu Ward Office</li><li>Sigor Sub County Hospital (Phase II)</li><li>Cheptalal Sub County Hospital</li></ul>	1.5M 1.5M 1.5M 1.5M 2M	8M	0%	March 2026
	Installation of CCTV in offices	County Headquarters	0.5M	0.5M	0%	March 2026
	Public hotspots in specific places across the county	One (1) sub county headquarter not covered by ICTA	0.5M	0.5M	0%	March 2026
	Sub Program	S.P. 3.2: E-Government Services				
Project No	Project Name	Location	Total Cost	2024/25 Cost	Completion Status (%)	Target Completion Date



1	Automation of county government processes: Enhancement of Revenue Collection and Management System	Headquarters & County Wide	7M	7M		June 2026
2	Upgrading and upscaling of Hospital Management Information System	Sub County Hospitals <ul style="list-style-type: none"> <li>▪ Tegat</li> <li>▪ Ndanai</li> <li>▪ Sigor</li> <li>▪ Kapkoros</li> <li>▪ Cheptalal</li> </ul>	4M	4M	0%	June 2026

### Economic Planning

S/N	Name	Location	Estimated Cost (Kshs)
1	Completion of Avocado Pack house	Boito Ward	100,063,431

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

### ECDE SECTOR

S/NO	WARD	Completion/Furnishing of ECDEs	Approximate Budget
1.	Rongena/Manaret	Burgei	1,000,000
2.	Kongasis ward	kiptenden	1,000,000
3.	Ndanai/Abosi Ward	Rotik ECDE	1,000,000
4.	Chesoen Ward	Maaset ECD	1,000,000
5.	Mutarakwa	Solyot	1,000,000
6.	Kipsonoi	Chororoita ECD	1,000,000
7.	Silibwet Township	Manyatta	1,000,000
8.	Kapletundo ward	Cheribo	1,000,000
9.	Boito Ward	Chemelet	1,000,000
10.	Chemaner	Kibiwot ecd	1,000,000
11.	Ndarawetta	Berkeiyat	1,000,000

12.	Singorwet	Kiriswo	1,000,000
13.	Merigi	Tumoiyot ECDE	1,000,000
14.	EMBOMOS WARD	Kimugul ECD	1,000,000
15.	Chebunyo ward	Chepnyaliliet ECDE	1,000,000
16.	Longisa ward	Chepkirib ECDE	1,000,000
17.	Sigor ward	Chepkosa ECDE	1,000,000
18.	Kembu ward	Murany ECDE	1,000,000
19.	Chepchabas	Kaboisio ECDE	1,000,000
20.	Mogogosiek Ward	Ketik Somok	1,000,000
21.	Nyangores Ward	Kirambee ecd	1,000,000
22.	Chemagel	Chebongi Ecde	1,000,000
23.	Kimulot Ward	Kapkilaibei ECD	1,000,000
24.	Siongiroi Ward	Bingwa primary	1,000,000
25.	Kipresres	Chelemei	1,000,000
<b>New ECDEs</b>		<b>Construction/Furnishing of ECDEs</b>	<b>Approximate Budget</b>
1.	Rongena/Manaret	Cheptigit Ecde, and karapkoros	4,400,000
2.	Kongasis ward	Mogoiwet and cheptigit	4,400,000
3.	Ndanai/Abosi Ward	Kaplelach ECDEs and kibibo ECDEs	4,400,000
4.	Chesoen Ward	Tongururwet and Morit ECDs	4,400,000
5.	Mutarakwa	Kibergei and leldaet	4,400,000
6.	Kipsonoi	Kiricha ECD and Chebango South ECD	4,400,000
7.	Silibwet Township	Njerian and Kelonget ecds	4,400,000
8.	Kapletundo ward	Chepkolon and kaptilolwo	4,400,000
9.	Boito Ward	Mitimingi and irimaina	4,400,000
10.	Chemaner	Kapsinendet ecd and Changchego ecd	4,400,000
11.	Ndarawetta	Nyongores ecd and kapnariet ecd	4,400,000
12.	Singorwet	Tirgaga and Kimugul	4,400,000
13.	Merigi	Chebirbet and Cheplanget ecd	4,400,000
14.	Embomos Ward	Kipseonoi ECDE and Chepnyoibek ECDE	4,400,000
15.	Chebunyo ward	Chenit and Chebugon ECDE	4,400,000
16.	Longisa ward	Cheptaree ecde and Korara ecde	4,400,000
17.	Sigor ward	Kapterer and mwokyot ECDEs	4,400,000
18.	Kembu ward	Motokwek and kimugul ECDEs	4,400,000
19.	Chepchabas	Saptet and Mogoiwet ECDEs	4,400,000
20.	Mogogosiek Ward	Saseta and Sachangwan ECDEs	4,400,000
21.	Nyangores Ward	Kaptembwo ecd and Kerundut ecd	4,400,000
22.	Chemagel	Nyatembe Ecde and Ngainet Ecde	4,400,000
23.	Kimulot Ward	Cheptingting and Kibitgoi ECD	4,400,000

<b>S.N O</b>	<b>SUB COUNTY</b>	<b>Ward</b>	<b>PROPOSED PROJECTS</b>	<b>SECTO R</b>	<b>PHYSICAL LOCATION</b>	<b>Estimate d Cost</b>
1	Bomet	Chesoan	Infrastructure	VTC	Kiplelji VTC	1,124,84

24.	Siongiroi Ward	Greenland and St sofia	4,400,000
25.	Kipresres	Ndubai and Olokyin	4,400,000

**VTCs**

	Central		Development and Acquisition of T&E			8
2	Bomet Central	Mutarakwa	Infrastructure Development and Acquisition of T&E	VTC	Solyot VTC	2,153,419
3	Bomet Central	Ndarawetta	Infrastructure Development and Acquisition of T&E	VTC	Sonokwek VTC	2,153,419
4	Bomet Central	Silibwet Township	Infrastructure Development and Acquisition of T&E	VTC	Emkwen VTC	2,153,419
5	Bomet Central	Singorwet	Infrastructure Development and Acquisition of T&E	VTC	Mugango VTC	1,124,848
6	Bomet East	Chemaner	Infrastructure Development and Acquisition of T&E	VTC	Chemaner VTC	1,124,848
7	Bomet East	Kembu	Infrastructure Development and Acquisition of T&E	VTC	Tegat VTC	2,153,419
8	Bomet East	Kipreres	Infrastructure Development and Acquisition of T&E	VTC	Siwot VTC	1,124,848
9	Bomet East	Longisa	Infrastructure Development and Acquisition of T&E	VTC	Kapkimolwa VTC	1,124,848
10	Bomet East	Merigi	Infrastructure Development and Acquisition of T&E	VTC	Bukacha VTC	2,153,419
11	Chepalungu	Chebunyo	Infrastructure Development and Acquisition of T&E	VTC	Kaboson VTC	1,810,562
12	Chepalungu	Kongasis	Infrastructure Development and Acquisition of T&E	VTC	Saramek VTC	1,124,848
13	Chepalungu	Nyangores	Infrastructure Development and Acquisition of T&E	VTC	Kabisoge VTC	2,176,276
14	Chepalungu	Nyangores	Infrastructure Development and	VTC	Kapkemoi VTC	804,848

			Acquisition of T&E			
15	Chepalungu	Sigor	Infrastructure Development and Acquisition of T&E	VTC	Kapsabul VTC	2,153,419
16	Chepalungu	Siongiroi	Infrastructure Development and Acquisition of T&E	VTC	Bingwa VTC	2,153,419
17	Konoin	Boito	Infrastructure Development and Acquisition of T&E	VTC	Boito VTC	644,848
18	Konoin	Boito	Infrastructure Development and Acquisition of T&E	VTC	Kapsir VTC	644,848
19	Konoin	Boito	Infrastructure Development and Acquisition of T&E	VTC	Kaptebengwet VTC	644,848
20	Konoin	Boito	Infrastructure Development and Acquisition of T&E	VTC	Kaptien VTC	1,673,419
21	Konoin	Embomos	Infrastructure Development and Acquisition of T&E	VTC	Kimarwandi VTC	1,833,419
22	Konoin	Embomos	Infrastructure Development and Acquisition of T&E	VTC	Siomo VTC	804,848
23	Konoin	Kimulot	Infrastructure Development and Acquisition of T&E	VTC	Chebangang VTC	2,153,419
24	Konoin	Mogogosiek	Infrastructure Development and Acquisition of T&E	VTC	Seanin VTC	2,153,419
25	Sotik	Chemagel	Infrastructure Development and Acquisition of T&E	VTC	Kaplong VTC	804,848
26	Sotik	Chemagel	Infrastructure Development and Acquisition of T&E	VTC	Kipajit VTC	804,848
27	Sotik	Kapletundo	Infrastructure Development and Acquisition of T&E	VTC	Chebilat VTC	1,833,419

Sporting facilities			Construction of Playing fields	AMOUNT (KSHS)		
1.	Rongena/Manaret		Mogoiwek primary field	400,000		
28	Sotik Ward	Kapletundo	Infrastructure	VTC	Kamungei	804,848
2.	Kongasis ward		Kiptedeo primary field	400,000	VTC	
3.	Ndanai/Abosi Ward		Kapsoswini primary field	400,000		
29	4. Sotik	Chesoeni Ward	Kimunga primary field	VTC	400,000	Kamabwai 804,848
5.	Mutarakwa Ward		Sachale primary field	400,000	VTC	
6.	Kipsonoi Ward		Kapsonoi primary field	400,000		
30	7. Sotik	Silibwet Ward	Kipsich primary field	VTC	400,000	Komirmir 2,016,27
8.	Kapletundo ward		Kimara primary field	400,000	VTC	6
9.	Boito Ward		Kapsonoi primary field	400,000		
31	10. Sotik	Chemane Ward	Bukinye primary field	VTC	400,000	Ndanai VTC 1,124,84
11.	Ndarawetta Ward		Nyonges primary field	400,000		8
12.	Siongiroi Ward		Siongiroi primary field	400,000		
32	13. Sotik	Singorwet Ward	Kapsonoi primary field	VTC	400,000	Burgei VTC 1,833,41
14.	Merigi Ward		Kapsoswini primary field	400,000		9
			Acquisition of T&E			
33	Sotik	Rongena/Manaret	Infrastructure Development and Acquisition of T&E	VTC	Manaret VTC	804,848
			<b>TOTAL</b>			<b>47,999,980</b>

## YOUTH AND SPORTS

15.	Embomos Ward	Meswondo Primary School	400,000
16.	Chebunyo Ward	kaboson community field	400,000
17.	Longisa Ward	Kapkimolwo primary field	400,000
18.	Sigor Ward	chepkosa primary field	400,000
19.	Kembu Ward	Kongotik primary field	400,000
20.	Chepchabas	Chepchabas primary Schoool	400,000
21.	Mogogosiek Ward	Seanin Primary	400,000
22.	Nyangores Ward	Kibisarwet primary playing field and	400,000
23.	Chemagel Ward	Kaplcholyo Primary school	400,000
24.	Kimulot Ward	Kimulot primary School	400,000
25.	Kiprerres Ward	Kiprerres Primary	400,000
	<b>TOTALS</b>		10,000,000

## 5. Gender, Culture and Social Services

S/N	Project	Location	Estimated Cost(Kshs)
1	Training on Gender Mainstreaming	Selected groups in the ward	
2	Socio Economic empowerment for women	All Wards	
3	Mapping on gender compliance	Across the County	
4	Establishment of Sub County GBV Centres	One in every Sub County	
5	Sensitization on Prevention of Gender based violence(GBV	All Wards	
6	Mentorship of boys and Girls	Selected institutions	
7	Male engagement on GBV	Selected Groups	
8	Psycho-social Support to PWDs	Selected Groups	
9	Establish Integrated GBV Rescue Centre	Kiprerres	
10	Skills trainings for PWDs	Selected groups	
11	Provision of tools of trade to PWDs and women	Selected Groups	
12	Provision of assitive devices	Selected individuals	
13	Food and ratio for SNIs and CCIs	Selected Children's home	
14	Support to vulnerable households	Selected Households	
15	Compliance on disability Inclusion	All Wards	
16	Marking of relevant international days	Selected international days	

17	Establish cultural centres, and museums,	Selected ward	
19	Establish Cultural/Multipurpose centre	Chepalungu- Siongiroi	
20	Conduct cultural competition and music extravaganza	Selected artists	
21	Strengthening of traditional governance structures	Selected groups	
22	Construct and improve sanitation facilities at the Library	Silibwet Library	
23	Strengthen film industry and local radio station	Silibwet Film Hub	

## 6. Health Services

S/N	Project Name	Department	Sub County	Ward	Estimated cost
1	Kapkoros Sub county hospital inpatient wards	Health Services	Bomet Central	Chesoen	11,000,000
2	Ndanai Sub county hospital inpatient wards	Health Services	Sotik	Ndanai/Abosi	12,000,000
3	Sigor sub county hospital, radiology, theater and surgical wards	Health Services	Chepalungu	Sigor	22,703,097
4	Koiwa health Centre, inpatients,	Health Services	Konoin	Mogogosiek	15,000,000
5	Sotik Health Centre, theater, radiology, inpatients	Health service	Sotik	Chemagel	20,000,000
6	Cheboet dispensary	Health Service	Sotik	Kipsonoi	2,500,000
7	O2Area dispensary	Health Service	Bomet Central	Ndaraweta	2,500,000
8	Morit dispensary	Health Service	Bomet Central	Chesoen	2,500,000
9	Saunet dispensary	Health Service	Chepalungu	Kongasis	1,500,000
10	Kaplelele dispensary	Health service	Chepalungu	Nyongores	2,500,000
11	Nyatembe dispensary	Health service	Chepalungu	Kongasis	4,800,000
12	Chepkolon dispensary	Health Service	Bomet East	Merigi	4,800,000
13	Bomet health centre,	Health	Bomet	Silibwet	17,782,452



S/N	Project Name	Department	Sub County	Ward	Estimated cost
	maternity and inpatients ward	Service	Central	Township	
14	Cheplelwa dispensary	Health Services	Sotik	Ndanai Abosi	2,000,000
14	Kapsimotwo dispensary pit latrine	Health Services	Bomet Central	Silibwet Township	1,000,000
15	Kapchemibei dispensary pit latrine	Health service	Sotik	Ndanai Abosi	1,400,000
16	Kapkesosio dispensary	Health Service	Chepalungu	Nyongores	5,000,000
17	Tegat Sub county hospital radiology	Health Service	Bomet East	Kembu	6,000,000
18	Longisa County referral hospital renovation	Health Service	Bomet East	Longisa	20,000,000
<b>Totals</b>					<b>154,985,549</b>

## 7. Lands, Housing and Urban Development

PROJECT NAME	Location	ESTIMATED COST
Land Acquisition 1 Million per ward	All Wards	25,000,000
Acquisition of other lands (e.g Stadium, ICT, etc)	<ul style="list-style-type: none"> <li>· Additional Land For Stadium- Nyongores Ward,</li> <li>· ICT Land</li> <li>· Payment Of Originally Acquired Stadium Land Kericho/Kyogong/11</li> </ul>	25,000,000
Identification, surveying, beaconing and Titling of public land	All Wards (6 PI Per Ward)	2,610,897
Consultancy services (town planning)	All Subcounties ( 1 Per Subcounty)	2,500,000
Renovation of offices	Headquarters And Subcounty	1,000,000
Fencing of Government Houses	Chemagel Ward – Sotik Town	500,000

Market Development	<ul style="list-style-type: none"> <li>• Fencing Of PI Land Behind Imarisha Building</li> <li>• Fencing And Gravelling Of Kaplong Bus Stage</li> <li>• Fencing Of Designated Dump Site In Bomet Town</li> </ul>	5,000,000
Access Roads	<ul style="list-style-type: none"> <li>• Mogogosiek Town,</li> <li>• Sheraton- Kapsimbirir,</li> <li>• Bomet Teachers College – St.Mary’s</li> <li>• Mulot Town</li> <li>• Kamureito Centre</li> <li>• Makimeny Centre</li> </ul>	7,000,000
Public Toilets	Construction Of Public Toilet At <ul style="list-style-type: none"> <li>• Matecha Market, -Chemaner Ward</li> <li>• Kapkesosio Market</li> <li>• Kapkoros Market- Chesoen Ward</li> <li>• Bomet Cemetery</li> </ul>	5,000,000
Storm Water drains	Bomet Town	3,000,000

## 8. Roads, Public Works and Transport

S/NO	Ward	Roads Upgrade & Maintenance (17 km per ward to be tendered and be constructed using County Machinery)	Approximate Budget
1.	Rongena/Manaret	Chebilat - karapmursi roads,	12,000,000
2.	Kongasis	Chepkoree-kiptunoi-kabema AGC-7kms	12,000,000
3.	Ndanai/Abosi	1 Kagasik Agc- Kamekunyaet SDA 3km 2 Kaplomboi Agc-Kaplomboi cattle Dip-Seroi 3km	12,000,000
4.	Chesoen	1. Choboswek - Kaptebengwet road, 3km 2. Kabutiek- Sibaiyan road, 3 km	12,000,000
5.	Mutarakwa	Koibei to Kapkerekujo – 4 inway-3k	12,000,000
6.	Kipsonoi	1. Munandet -Kap unukyo road 2.5kms 2. Gethsemane- Chebole Central Koita road 4kms	12,000,000
7.	Silibwet Township	Koma catholic -Kiproibei 1km Kecheiyat -Arap sigira 2.8km Sachora -Kipsoliat 2.5km	12,000,000

8.	Kapletundo	Sachangwan-Kimalal rd 1.5km(minor), Kapturturi -Rerendet road 0.5km, Kapletundo primary road 1.5km, Kesengee road 2.5km,	12,000,000
9.	Boito	Chepkole-Kipchabai, tingamoja tuiyobei,jogoo road -Kibenymet	12,000,000
10.	Chemaner	1. Kulwet -Kakimonori Road 3km 2. Kipkoligo - Kapsinendet Road 2km 3. Transformer- Kapsilibwo Road 1.5Km	12,000,000
11.	Ndarawetta	1)Modoiwet Jnct-Oinet 1.5 Km 2)Cheswerta Villaget- Kapmachele 2km 3) Sogoet Junction- Kapnariet 2.5 Km	12,000,000
12.	Singorwet	Salaik-Jonches 1km Masese-Kurabei 4km Aonet-Mugango Dip 2km	12,000,000
13.	Merigi	1.To Be Tendered Chelugum Road 2km, Stegro- Chepkosiom-Sugutek 4km ,	12,000,000
14.	Embomos	1. Barngas - Tegat 1.5 Kms 2. Kamaget - Kap Reveren 1.5 Kms 3. Kigonor Road 2kms 4. Aregeriot - Ketocho Tbc 2kms	12,000,000
15.	Chebunyo	1.Chesoton –Kamongil-Kamurmura Road=4km 2.Kapsigilai -Tilyot Primary =2km	12,000,000
16.	Longisa	Koibeyot- Kakimirai Road,Kapkimolwo- Norerera Road,Kesebek Muguleyat	12,000,000
17.	Sigor	1. Kipreres Bridge To Kaplondon.2km 2.Nyakichiwa -Arapturgut -Kapsetek 2.2km 3.Mismis Dip Road, 0.5Km 4.Lugume Chepungei Road1.5km	12,000,000
18.	Kembu	Kembu Karapbarchok Kaporuso Lelechonik Chepkitwal Kinyose Tangut Kongotik	12,000,000
19.	Chepchabas	1. Koruma - Kipsigis Road 3. Chebaibai -Emitiot 4. Emitiot -Kaboisio	12,000,000

20.	Mogogosiek	1. Manjililiet_1km 2: Matondoro _Koiwa Saram 2km 3: Lebekiet_Central 1Km 4: Mlango Mbili _Kaproret 1km 5: Koiwa Secondary _Sergon 1.5 Km	12,000,000
21.	Nyangores	Kirambee - Kimenderit Road 5km Kimolwet - Lelaitich Road 2km	12,000,000
22.	Chemagel	1) Sotik Cereals -Kimase-Kimugul Road 3km 2)Kaptembwo -Tabaita-Kipsonoi Road 2.5 Km 3) Kapcherobon- Kamirai -Road 1km	12,000,000
23.	Kimulot	1. Kt61 To Mugenyi Dayschool 2.Cheloino To Etiabmungu 3. Chepwongo Grey Road Kapgraham	12,000,000
24.	Siongiroi	1.Kipsuter Signpost-Makerere Road, 4km 2.Kaplecturer - Faith Church 2.5km	12,000,000
25.	Kiprerer	1.Chebirir Agc-Ndubai-Karachebokoech-Cheboror 3km 2. Kapwilliam-Kapuswo Ecd-Kiprerer Road 3km	12,000,000
	HQ	Repairs and Maintenance Expenses-Motor Vehicles	15,000,000
	HQ	NTSA (Annual vehicle inspection, replacement of number plates)	500,000
	HQ	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000
	HQ	Maintenance of Plant, Machinery and Equipment	20,000,000
	HQ	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000
	HQ	Maintenance of Buildings and Stations -- Non-Residential	1,500,000
	HQ	Purchase of Office Furniture and Fittings	1,000,000
	HQ	Installation of CCTV, Wi-Fi and its accessories	500,000
	HQ	Purchase of survey equipment	1,000,000
	HQ	Maintenance of Computer, Software and Network	300,000
	HQ	Hire of tippers for Road Construction	25,000,000
	HQ	Annual Subscription for Fleet management system	1,000,000
	HQ	Equipping of County Mechanical Workshop	1,500,000
	<b>countywide</b>	Construction and Maintenance of Motorized Bridge (Tilangok Chepkosa andTindinyek Bridge)	35,000,000
	<b>countywide</b>	Construction and Maintenance of Box Culvert	20,000,000
	<b>countywide</b>	Precast Culvert Installation and maintenance	23,000,000
	<b>countywide</b>	Foot Bridge construction	8,000,000

	countywide	Operationalization Material Testing Lab	2,000,000
--	------------	---	-----------

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

Project	Department	Sub County	Ward	Estimated Cost
County Enterprise Fund	TETII			5,000,000
Market Development- Construction of fresh produce markets	TETII	Chepalungu,	Siongiroi	6,000,000
Market Development- Construction of fresh produce markets	TETII	Bomet East	Kembu	6,000,000
Fair Trade and Consumer Protection Practices	TETII	County Headquarters	County Headquarters	458,000
Power Generation And Distribution Service	TETII	Countywide	All Wards	1,000,000
Installation of Floodlights & Maintenance (Solar)	TETII	All Sub Counties	All Wards	8,000,000
REREC Matching funds	TETII	One Sub County	Prioritized Ward	5,000,000
Renewable Energy Promotion	TETII	County Headquarters	County Headquarters	200,000
Development of The Tourism Niche Products	TETII	Chepalungu	Siongiroi	1,000,000
Tourism promotion and exhibition	TETII	Konoin	Chebchabas	1,000,000
Tourism Strategic Plan- Wildlife Biomass Research	TETII	County Headquarters	County Headquarters	2,000,000
Industrial Development	TETII	Bomet Town	Nyangores	2,000,000
Equipping of Jua Kali sheds	TETII	Bomet Town	Merigi	1,000,000
Development of County Investment Policy	TETII	County Headquarters	County Headquarters	2,000,000
County Investment Forum	TETII	County Headquarters	County Headquarters	3,000,000

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

Water Project Name	Activity/Details	Ward
<b>KONOIN SUB-COUNTY</b>		
Kaptebengwet water project	Kapleleito - Nyamarenda-Kamogomon pipeline extension	Boito
	Koitalel last mile connection	Boito
	Kap Isack- Arap Chepkwony pipeline extension	Boito

Itare water supply	Kapsebetet - Kabiangek Direct line	Boito
Chepchabas water project	Construction of 150m <sup>3</sup> Storage tank	Chepchabas
Chebang'ang' water project	Kapset to Mugenyi pipeline extension	Kimulot
	Kapsengere and Nyoigeno last mile connection	Kimulot
	Kaspinendet Tank to KT14 (Chemalal Jn)	Kimulot
	Chemala last mile Distribution	Kimulot
	Kapsengere Tank- 100m <sup>3</sup>	Kimulot
	Mongirito 100m <sup>3</sup> Tank	Kimulot
Meswondo water project	Ndalelai to Satiet pipeline	Embomos
	Construction of Satiet Tank -100m <sup>3</sup>	Embomos
Cheriro water project	Kiptenden pipeline distribution	Embomos
Itare water supply	Milimani last mile connection	Mogogosiek
	Kiptemenio pipeline extension	Mogogosiek
Cheptingting water project	Cheptingting last mile connection	Mogogosiek
Taboino water project	Kambit - Koiwa Market pipeline extension	Mogogosiek
<b>BOMET CENTRAL SUB-COUNTY</b>		
Sergutiet water supply	KP41-Kimargis-Korofa pipeline	Chesoen
	Kiplokyi-Kuinet pipeline	Chesoen
Kapcheluch water supply	Sonokwek pipeline	Ndaraweta
Nyongores water project	Construction of masonry tank	Ndaraweta
	10km Nyongores pipelines	Ndaraweta
Sogoet water project	6km distribution network	Ndaraweta
Bomet water supply	Construction of 150m <sup>3</sup> Storage tank	Silibwet Township
Mogombet water supply	2km Kiptenden pipeline	Silibwet Township
	Arap Ruto-Kelonget-Argiton pipeline	Silibwet Township
	Lower Chematich pipeline	Silibwet Township
	Cheboingong primary pipeline	Silibwet Township
	Chesoton ECD pipeline	Silibwet Township
	Manyatta primary extension	Silibwet Township
	Construction of Aisaik tank	Singorwet
Aonet water project	Mataima pipeline	Singorwet
	Mugango pipeline	Singorwet
Birirbei water project	Chebululu, Ngaka, Oldabach, Kapsangaru return lines	Mutarakwa
Bomet water supply	Kapkwon-Sahara pipeline	Mutarakwa
Chepalungu water supply	Kanusin Centre pipeline	Mutarakwa
<b>BOMET EAST SUB-COUNTY</b>		
Chemaner/Njerian water project	Njerian intake works	Chemaner

	Last mile connections	Chemaner
Tinet water project	Intake works	Kembu
	Kaporuso-Kembu & Other pipeline extensions	Kembu
Longisa water supply	Longisa-Kipsoen pipeline	Longisa
	Kiptobit-Ndubai pipeline	Longisa/Kipreres
	Itibo-Nderiat pipeline	Longisa
	Kware-Cheptebes-Kapkimolwa pipeline	Longisa
<b>CHEPALUNGU SUB-COUNTY</b>		
Sigor water supply	Kipkeikegei-Chemolul pipeline	Sigor
	Suplly and installation of Booster pump	Sigor
	Nyanyawet-Chemomul Pipeline Extension	Sigor
	Kamaech Village Pipeline Extension	Sigor
	Pipeline Extension to Tangit village	Sigor
	Arap Koros-Kamesmes Pipeline Extension	Sigor
Chepalungu water supply	Kapsirich-Chepkorkong Pipeline Extension	Kongasis
	Chabanyiny-Kimaya Pipeline Extension	Kongasis
	Kapsirich- Kipkuror Pipeline extension	Kongasis
Bomet water supply	Kapkwon- Tiriita pipeline extension	Nyangores
	Kapkwon - Kagawet	Nyangores
	Pipeline Extension to Housing project	Nyangores
	Pipeline Extension to Bomet Prisons	Nyangores
	Kaplele intake extension	Nyangores
	Pipeline Extension to Kapsogut-Chebitet	Nyangores
	Kiriba-Kaplulukwa Pipeline Extension	Nyangores
	Bomet Stadium-Chebirir Pipeline Extension	Nyangores
Siongiroi water project	Installation of 1 No. High lift pump	Siongiroi
	Chemaetany Return Line	Siongiroi
	Kapoleseroi Extension	Siongiroi
	Siongiroi -Atebwo pipeline	Siongiroi
	Siongiroi-Reberwet Pipeline Extension	Siongiroi
	Yoiwana-Chepkinoyo Pipeline Extension	Siongiroi
<b>SOTIK SUB-COUNTY</b>		
Itare water supply	Sironet pipeline extension	Kapletundo
	Kenene, Kapcherany, Kapcherire Pipeline Extension	Kapletundo
	Baalek, Kapkesembe Pipeline extension	Kapletundo
Kamureito water supply	Purchase of pumpset	Kipsonoi
	Pipeline Extension to Sumoni	Kipsonoi
	Katiba line Pipeline	Kipsonoi

	Kapkawa Pipeline	Kipsonoi
Itare water supply	Rerouting of Pipeline within Kaplong town	Chemagel
Sotik water supply	Upgrading of Kapsimotwo Pipeline	Chemagel
	Sotik town west Pipeline	Chemagel
	Chagoror Cherusalem Pipeline	Chemagel
	Kiptabsir Pipeline extension	Chemagel
Kipngosos water project	Pipeline extensions	Rongena/Manaret
Kibaraa water project	Pipeline extensions	Rongena/Manaret
Kures water Project	Purchase of pump set and installation of Rising Main	Rongena/Manaret
Ndanai water supply	Pipeline extension to Ndanai polytechnic	Ndanai/Abosi
Gelegele water project	Pipeline extension	Ndanai/Abosi
<b>WATER PANS, SPRINGS AND BOREHOLES</b>		
Desilting of Water Pans	Arap Itit	Mutarakwa
	Kapsigilai	Mutarakwa
	Arap Soi (Kapsangaru)	Mutarakwa
	Mogoma (Fencing & intake works)	Kembu
	Lelechonik (Fencing & intake works)	Kembu
	Korara	Longisa
	Longisa	Longisa
	Cherogoren water pan	Kipreres
	Kipindolo water pan	Kipreres
	Kapliyo Bingwa water pan	Kipreres
	Arab Bii (Kiplabotwa)	Kipreres
	Ndabibi water pan	Kipreres
	Mwokiot water pan	Kipreres
Protection of Springs	Njerian	Silibwet Township
	Chebamban	Silibwet Township
	Kiptenden	Singorwet
	Chesilim (Chebugen)	Embomos
	Nyanyawet	Kembu
	Sigangara	Kembu
Drilling/Equipping of boreholes	Chebisian primary	Merigi
	Chepkolon primary	Merigi
	Kapkesiego primary	Merigi
	Bukacha primary	Merigi

## 11. Municipalities

### i. Policy Development



- ii. Development of Part Development Plans(PDP) for Municipal Neighborhoods
- iii. Urban Greening and beautification
- iv. Development and Maintenance of Markets
- v. Maintenance of Stage
- vi. Fencing of Bomet fire station
- vii. Development of recreational facilities
- viii. Development of Pedestrian Walkways
- ix. Maintenance of non-residential buildings/municipal offices
- x. Construction and maintenance of floods light, street lights & bills
- xi. Development of Solid Waste Management site
- xii. Fencing of Solid Waste Management site

### ANNEX III: PBB 2025-2026 PUBLIC PARTICIPATION HIGHLIGHTS

Department	Issues raised	Way forward
Administration, Public Service, and Special Programs	<ul style="list-style-type: none"> <li>a) Proposal for the completion of Governors residence and Ward offices and other stalled project across the county.</li> <li>b) Wanted to understand the flagship projects premised on the executive budget.</li> <li>c) Raised the issue of County disaster preparedness and proposed that all wards should have fire station.</li> <li>d) Implement e-citizen services in all department for efficient</li> <li>e)</li> </ul>	<ul style="list-style-type: none"> <li>a) Department has prioritized the completion of stalled projects.</li> <li>b) Flagship project are avocado Boito project and storage space at county HQ.</li> <li>c) Funds have been allocated as per project list.</li> <li>d) E-citizens services in all departments to be enhanced</li> </ul>
Agriculture, Livestock, And Fisheries	<ul style="list-style-type: none"> <li>a) Completion of Kapkwen yard, they asked the department to operationalize it to boost county revenue.  wanted in future more funds are allocated to Agriculture and cut from ICT</li> <li>b) The need to have a research institute to address and enhance crop management especially avocado.</li> </ul>	<ul style="list-style-type: none"> <li>a) Department has prioritized the completion of stalled projects.</li> <li>b) Action to be escalated for action</li> </ul>
Education,	<ul style="list-style-type: none"> <li>a) Wanted more funds to be allocated to VTCs,</li> </ul>	<ul style="list-style-type: none"> <li>a) Fund have been allocated as</li> </ul>

Vocational Training, Youth and Sports.	<ul style="list-style-type: none"> <li>capitation to VTC's, staffing and build on ECDE infrastructure.</li> <li>b) They raised an issue about the stalled ECDE and proposed increase allocation for infrastructure.</li> <li>c) Raised concerns on the qualification of instructors, and</li> <li>d) Increase capitation to VCT</li> </ul>	<ul style="list-style-type: none"> <li>per project priority list.</li> <li>b) Stalled project have been factored in the budget.</li> <li>c) To be escalated to PSB as recruiting body.</li> <li>d) Funds allocated in the budget.</li> </ul>
Finance, ICT and Economic Planning.	<ul style="list-style-type: none"> <li>a) Increase funds for development of ICT infrastructure and creation of HOTSPOT at market centre across the county.</li> <li>b)</li> </ul>	<ul style="list-style-type: none"> <li>a) Development of County ICT infrastructure and enhancement of Connectivity and E-Government Services to be provided.</li> </ul>
Health Services	<ul style="list-style-type: none"> <li>a) Requested that dispensaries should be equipped with computers and installation of systems to manage operations.</li> <li>b) Proposed that more attention and fund be allocated to preventive and promotion health services.</li> <li>c) Raised concerns on the stalled projects dispensary</li> </ul>	<ul style="list-style-type: none"> <li>a) fund allocated through E-citizen services for efficient workforce and service delivery.</li> <li>b) Fund available in the budget.</li> <li>c) Fund allocated and captured on priority list of projects</li> </ul>
Land, Housing, Urban Planning and Municipalities	<ul style="list-style-type: none"> <li>a) The department to prioritize physical planning and survey of markets.</li> <li>b) Proposal for an additional funding from the current Kes. 47M.</li> <li>c) To fast-track the titling process of all government lands.</li> </ul>	<ul style="list-style-type: none"> <li>a) Development and maintenance of Solid Waste Management site and fencing of Solid Waste Management site.</li> </ul>
Roads, Public Works And Transport	<ul style="list-style-type: none"> <li>a) Proposed that 10M be cut from precast culverts and box culverts for construction of identified footbridges across the ward</li> <li>b) Proposal to have community road committee management, who will oversee construction of roads.</li> <li>c) They raised an issue with efficiency of county machinery and procedures used to allocate equally to all ward</li> <li>d) Raised issues of stalled projects and plans of completion.</li> <li>e) The need for public participation with local</li> </ul>	<ul style="list-style-type: none"> <li>a) Installation culverts in all new roads and Maintenance of damaged ones are necessary and determined by engineers.</li> <li>b) Project management committee for roads</li> <li>c) Roads are equally allocated equal distance cross the wards.</li> <li>d) All stalled and new projects have been captured in projects list.</li> </ul>

	communities before commencing road construction and maintenance projects.	e) Public participation is a requirement on commencements of new projects.
Water, Sanitation, and Environment	<ul style="list-style-type: none"> <li>a) Requested more funds be allocated water supply and pipes connections and for water and sanitation across the county.</li> <li>b) Proposed fencing of water pan, be done using concrete poles especially at lower parts of Mutarakwa.</li> </ul>	a) Water supply infrastructure pipeline extension services county water project, there are programs to support Hydrogeological Surveys, Drilling and Equipping of boreholes, and other civil works.
Trade, Energy, Tourism, Industry And Investment	<ul style="list-style-type: none"> <li>a) Proposed that the County Enterprise Funds be operationalised</li> <li>b) They suggested 2m to be slashed from the department and be added to Roads</li> <li>c) Ward proposed prioritizing the installation of floodlights to enhance security.</li> <li>d) Wanted to know on the 100M for power generation.</li> <li>e) Raised the issue of encroachment market space and building of toilets as a sanitation concern.</li> <li>f)</li> </ul>	<ul style="list-style-type: none"> <li>a) Policy framework is in place and funds allocated.</li> <li>b) The power generation budget line is for Iria Maina project and it's one of the mega project.</li> <li>c) Training and capacity building framework are in place for Industrial Development and Support (Industrial Park)</li> <li>d) Equipping of <i>Jua Kali</i> sheds</li> </ul>
Gender, Culture and Social Services.	<ul style="list-style-type: none"> <li>a) Proposal to have library in all sub-county.</li> <li>b) Proposed a cut in the Administration, Planning and Support Services budget by 7M and increase Culture and Library Services support the infrastructure by 7M.</li> <li>c) Proposed establishment of cultural site to showcase artefacts and other traditional and cultural items at Silibwet Market.</li> <li>d) The department to allocate Kes.5 million from its budget to settle SHA funds for PWDs and other vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>a) fund have been allocated library Across all sub-counties.</li> <li>b) forwarded for action</li> <li>c) escalated for action.</li> <li>d) forwarded for action</li> </ul>

**ANNEX IV: APPROVED ESTABLISHMENT SEPTEMBER 2024**  
**OFFICE OF THE GOVERNOR**

Designation	J/G	Authoriz ed	In Post	Variance
<b>Executive Office of the Governor</b>				
County Secretary & Head of County Public Service	T	1	1	0
Chief Officer Devolution and Special Programmes	S	1	1	0
<b>Governor's Advisory Services</b>				
Chief of Staff	S	1	1	0
Economic Advisor	R	1	1	0
Political Advisor	R	1	1	0

Legal Advisor	R	1	1	0
Agricultural & Value Chain	R	1	0	1
Gender & Youth Affairs	R	1	0	1
Climate Change	R	1	0	1
Inter-Governmental Relations & Partnership	R	1	0	1
<b>The Governor's Office</b>				
Principal Executive Secretary/Assistant Director Secretarial Services	P	1	0	1
Chief Administrative Officer (PA)	M	2	0	2
Principal Office Administrator/Secretary	N	1	1	0
Principal Communication Officer	N	1	0	1
Information Officer II	J	1	0	1
Administrative Assistant	H	4	4	0
Driver/Senior /Chief/Principal/Senior Principal	E/F/G/H/J/K	8	0	8
Support Staff/Senior Support Staff(Cook/Chef, Gardener, Messenger)	D/E/F/G	20	4	16

<b>Liaison Office (Nairobi)</b>				
Director Liaison	R	1	0	1
Assistant Director Liaison	P	1	0	1
Principal Administrative Officer	N	1	1	0
Senior Support Staff	F	2	1	1
<b>The Deputy Governor's Office</b>				
Director Governor's Press	R	1	0	1
Chief Administrative Officer (PA)	M	1	0	1
Chief Public Communications Officer	M	1	0	1
Chief Office Administrator	M	1	0	1
Information Officer I	K	1	0	1
Administrative Officer III/II/I	H/J/K	2	0	2
Assistant Office Administrator /Office Administrative Assistant III/II/I	G/H/J	2	1	1
Senior /Chief Driver	E/F/G/H	3	0	3
Senior Support Staff	D/E/F	8	0	8

**APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF  
ADMINISTRATION, PUBLIC SERVICE AND SPECIAL PROGRAMMES**

**Special Programmes Officers**

<b>Chief Officer Devolution and Special Programmes</b>	<b>S</b>	<b>1</b>	<b>0</b>	<b>1</b>
Director, Administrative Affairs	R	1	0	1
Director Executive Affairs	R	1	0	1

Director Resource Mobilisation	R	1	0	1
Deputy Director Resource Mobilisation	Q	1	0	1
Assistant Director Executive Affairs	P	2	1	1
Programme Officer II/I	J/K	6	0	6
Programme Assistant III/II/I	F/G/H	25	0	25
<b>Public Participation and Special Programmes</b>				
Director Public Participation	R	1	0	1
Senior Assistant Director Public Participation	Q	1	0	1
Assistant Director Public Participation	P	2	0	2
Principal Public Participation Officer	N	3	0	3
Chief Public Participation Officer	M	4	0	4
Senior Public Participation Officer	L	5	0	5
Public Participation Officer I	K	6	0	6
Public Participation Officer II	J	7	0	7
Public Participation Officer III	H	10	0	10
<b>Disaster Management Section</b>				
Director Disaster Management	R	1	0	1
Deputy Director Disaster Management	Q	1	0	1
Assistant Director Disaster Management	P	1	0	1
Principal Disaster Management Officer	N	1	0	1
Chief Disaster Management Officer	M	4	0	4

Senior Disaster Management Officer	L	5	0	5
Disaster Management Officer II/I	J/K	7	0	7
Counselling Officer II/I	J/K	8	0	8
<b><i>Job groups L/M/N is for promotional provision</i></b>				
Principal Assistant Disaster Management Officer	N	1	0	1
Chief Assistant Disaster Management Officer	M	2	0	2
Senior Assistant Disaster Management Officer	L	3	0	3
Assistant Disaster Management Officer I	K	4	0	4
Assistant Disaster Management Officer III/II	H/J	7	0	7
<b><i>Job groups K/L/M/N are promotional provision</i></b>				
Chief Disaster Management Assistant	J	6	6	0
Senior Disaster Management Assistant	H	10	4	6
Disaster Management Assistant I	G	8	8	0
Disaster Management Assistant II	F	12	12	0
Disaster Management Assistant III	E	15	0	15



<b>Communication Services Personnel</b>				
<b>Chief Officer, Administration &amp; Public Service</b>	<b>S</b>	<b>1</b>	<b>1</b>	<b>1</b>
Director Public Communications	R	1	1	0
Senior Assistant Director Public Communications/Deputy	Q	1	0	1
Assistant Director Information and Public Communications	P	1	0	1
Principal Public Communications Officer	N	1	0	1
Chief Public Communications Officer	M	2	0	2
Senior Public Communications Officer	L	4	0	4
Public Communications Officer I	K	10	0	10
Public Communications Officer II	J	10	0	10
Public Communications Officer III	H	5	1	4
<i>sign language interpreters be included in J/G H</i>				
<i>J/Gs L, M, N and P are provisions for promotion.</i>				
Principal Information Officer	N	1	0	1
Chief Information Officer	M	1	0	1
Senior Information Officer	L	1	0	1
Information Officer I	K	5	0	5
Information Officer II	J	5	0	5
Information Officer III	H	5	0	5

*J/Gs L/M/N are promotional provisions*

## **Human Resource Management and Development Personnel**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
Chief Officer Administration and Public Service	S	1	0	1
<b>Human Resource Management &amp; Development Personnel</b>				
Director Human Resource Development & Management	R	1	1	0
Deputy Director Human Resource Management & Development	Q	2	1	1
Ass. Director Human Resource Management & Development	P	2	1	1
Principal Human Resource Management & Development Officer	N	3	1	2
Chief Human Resource Management & Development Officer	M	7	0	7
Senior Human Resource Management & Development Officer	L	10	0	10
Human Resource Management & Development Officer II/Officer I	J/K	20	0	20
<b><i>J/Gs L, M, N, P, Q are promotional provisions.</i></b>				
Principal Human Resource Management & Development Assistant	N	2	0	2
Chief Human Resource Management & Development Assistant	M	5	0	5
Senior Human Resource Management & Development Assistant	L	10	0	10
Human Resource Management & Development Assistant I	K	15	0	15
Human Resource Management & Development	H/J	25	3	22

Assistant III/II				
<i>J/Gs K, L, M, N are provisions for promotion</i>				

### Records Management Personnel

Directorate of Records management				
Senior Assistant Director	Q	1	0	1
Assistant Director	P	1	0	1
Principal Records Management Officer	N	1	0	1
Chief Records Management Officer	M	2	0	2
Senior Records Management Officer	L	4	0	4
Records Management Officer I	K	5	0	5
Records Management Officer III/II	H/J	10	3	7

### Office Administrative /Secretarial Services Personnel

Office Administrative /Secretarial Services Personnel				
Director, Office Administrative Services	R	1	0	1
Senior Assistant Director, Office Administrative Services	Q	1	0	1
Principal Office Administrator	N	2	0	2
Chief Office Administrator	M	4	0	4
Senior Office Administrator	L	4	0	4

Office Administrator II	J/K	5	0	5
<i>J/Gs L, M, Q and Rare promotional provisions</i>				
Principal Assistant Office Administrator	N	5	0	5
Chief Assistant Office Administrator	M	15	0	15
Senior Assistant Office Administrator	L	30	2	28
Assistant Office Administrator I	K	45	2	43
Assistant Office Administrator III/II	H/J	60	17	43
<i>These will serve in all departments at county Public Service K, L, M, N are provision for promotions</i>				

### **Clerical Services Personnel**

Clerical Services Personnel				
Principal Clerical Officer	K	5	0	5
Chief Clerical Officer	J	10	0	10
Senior Clerical Officer	H	15	8	7
Clerical Officer II/I	F/G	45	44	1
<i>J/Gs H and J are promotional provisions</i>				

### **Cleaning/ Support Staff Service Personnel**

<b>Designation</b>	<b>J/G</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
Cleaning/ Support Staff Service Personnel				
Cleaning Supervisor I	G	10	2	8
Cleaning Supervisor IIA/Support Staff Supervisor	F	20	7	13
Cleaning Supervisor IIB	E	30	3	27
Cleaning Supervisor III/ Senior Support Staff	D	40	7	33
Support Staff I	C	3	1	2
Support Staff II	B	1	7	-6
Support Staff III	A	3	3	0
<b><i>JG D/E/F/G forms common establishment.</i></b>				

<b>Administration</b>				
Director Administration	R	1	1	0
Deputy Director Administration (Sub- County Admins)	Q	6	4	2
Assistant Director Administration	P	20	0	20
Principal Administrative Officer /Ward Administrators	N	25	35	(10)
Chief Administrative Officer	M	45	0	45
Senior Administrative Officer	L	60	0	60
Administrative Officer I	K	70	0	70
Administrative Officer II	J	100	0	100
Administrative Officer III (Sub Ward)	H	251	16	89

			2	
Village Councils		1255	0	1255
<b>J/Gs K/L/M/P are promotional provision</b>				
<b>Civic Education &amp; Public Participation Section</b>				
<b>County Law Enforcement Inspectorate</b>				
Director of Enforcement	R	1	0	1
Deputy Director	Q	1	0	1
Assistant Director, Enforcement	P	4	1	3
Senior Superintendent	N	7	0	7
Superintendent I	M	10	0	10
Superintendent II	L	10	0	10
Chief Inspector	K	30	0	30
Inspector I & II	J	35	0	35
Senior Sergeant	H	27	0	27
Sergeant	G	30	0	30
Corporal	F	42	0	42
Constable	D/E	464	209	255
Security Watchman/Warden	D	50	19	31
<b><i>Job groups H and J are for promotional provision</i></b>				
<b>Bomet County Alcoholic &amp; Beverage Control Agency Section</b>				
Chief Officer Administration and Public Service	S	1	0	1
Director BOCABCA	R	1	0	1
Deputy Director BOCABCA	Q	1	0	1

Assistant Director BOCABCA	P	2	0	2
Principal Liquor Compliance Officer	N	3	0	3
Chief Liquor Compliance Officer	M	5	0	5
Senior Liquor Compliance Officer	L	7	0	7
Liquor Compliance Officer II/I	J/K	15	0	15
<b><i>Department to complete the development of regulations to the Act</i></b>				
<b><i>J/Gs L, M, N and P are promotional provisions</i></b>				
<b><i>Counsellors domiciled at Disaster</i></b>				
<b>Centre for Devolved Governance Section</b>				
Chief Officer Devolution and Special Programmes	S	1	0	1
Director Management Consultancy Services	R	1	0	1
Senior Assistant Director Training & Management	Q	1	0	1
Assistant Director Training & Management	P	2	0	2
Chief Training & Management Analyst I	N	2	0	2
Chief Training & Management Analyst II	M	3	0	3
Senior Training & Management Analyst	L	4	0	4
Training & Management Analyst II/I	J/K	6	0	6
<b><i>Job groups L, M, N and P are for promotional provision</i></b>				
Assistant Director Hospitality Services	P	2	0	2
Principal Hospitality Officer	N	2	0	2
Chief Hospitality Officer	M	3	0	3
Senior Hospitality Officer	L	4	0	4

Hospitality Officer I	K	6	0	6
Hospitality Officer II	J	6	0	6
Senior Chef	J	2	0	2
Chef I	H	3	0	3
Chef II	G	5	0	5
Chef III	F	7	0	7
Senior Hospitality Assistant	J	4	0	6
Hospitality Assistant I	H	6	0	6
Hospitality Assistant II	G	8	0	8
Hospitality Assistant III	F	9	0	9

**APPROVED STAFF ESTABLISHMENT FOR THE DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES.**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
Chief Officer Agriculture, Livestock and Fisheries	S	1	0	1
<b>Agricultural Services Personnel</b>				
Deputy Director of Agriculture	R	1	0	1
Senior Assistant Director of Agriculture	Q	1	0	1
Assistant Director Agriculture	P	5	0	5
Principal Agricultural Officer	N	8	4	4



Chief Agricultural Officer	M	10	3	7
Agricultural Officer/Senior	K/L	25	14	11
<b><i>JGs M, N, P, Q are promotional provisions</i></b>				
Principal Assistant Agricultural Officer	N	2	0	2
Chief Assistant Agricultural Officer	M	5	1	4
Senior Assistant Agricultural Officer	L	20	9	11
Assistant Agricultural Officer I	K	45	3	42
Assistant Agricultural Officer III/II	H/J	75	23	52
<b><i>JGs K, L, M, N are promotional provisions</i></b>				
Chief Agricultural Assistant	K	10	9	1
Senior Agricultural Assistant	J	15	0	15
Agricultural Assistant II/I	G/H	25	2	23
<b><i>Officers at JG F upgraded to G</i></b>				
<b>Agricultural Service Personnel (Engineering)</b>				
Principal Superintending Engineer (Agriculture)	Q	1	0	1
Chief Superintending Engineer (Agriculture)	P	1	0	1
Senior Superintending Engineer (Agriculture)	N	2	0	2
Superintending Engineer (Agriculture)	M	3	0	3
Engineer II/I(Agriculture)	K/L	5	1	4

<b>Livestock Production services personnel</b>				
Chief Officer Agriculture, Livestock and Fisheries	S	1	0	1
	R	1	1	0

Senior Assistant Director Livestock Production	Q	1	0	1
Assistant Director Livestock Production	P	3	3	0
Livestock Production Officer/Senior/Chief/Principal	K/L/M/N	10	1	9
Principal Assistant Livestock Production Officer	N	2	0	2
Chief Assistant Livestock Production Officer	M	10	0	10
Assistant Livestock production Officer III/II/I/Senior	H/J/K/L	50	4	46
Livestock Production Assistant II/I/Senior/Chief	G/H/J/K	5	1	4

<b>Fisheries Development Services Personnel</b>				
Chief Officer Agriculture, Livestock and Fisheries	S	1	0	1
Deputy Director of Fisheries	R	1	0	1
Senior Assistant Director Fisheries Development	Q	1	0	1
Assistant Director Fisheries Development	P	1	0	1
Fisheries Officer /Senior/Chief/Principal	K/L/M/N	10	3	7
Principal Assistant Fisheries Officer	N	2	0	2
Chief Assistant Fisheries Officer	M	3	0	3
Assistant Fisheries officer III/II/I/Senior	H/J/K/L	10	5	5
Fisheries Assistant II/I/Senior/Chief	G/H/J/K	5	2	3
<b>Veterinary Services personnel</b>				
Chief Officer Agriculture, Livestock and Fisheries	S	1	0	1

Deputy Director Veterinary Services	R	1	1	0
Senior Assistant Director Veterinary Services	Q	1	1	0
Veterinary Officer/Senior/Chief/Ass Director	L/M/N/P	10	6	4
Deputy Director Animal Health	R	1	0	1
Senior Assistant Director Animal Health	Q	1	0	1
Assistant Director Animal Health	P	2	0	2
Animal Health Officer/Senior/Chief/Principal	K/L/M/N	10	10	0
Principal Leather Development Officer	N	1	0	1
Chief Leather Development Officer	M	2	0	2
Leather Development officer/Senior	K/L	3	0	3
Senior Principal Assistant Animal Health Officer	P	1	0	1
Principal Assistant Animal Health Officer	N	2	0	2
Chief Assistant Animal Health Officer	M	2	0	2
Assistant Animal Health officer III/II/I/Senior	H/J/K/L	30	2	28
Senior Assistant Leather Development Officer	L	1	0	1
Assistant Leather Development Officer I	K	2	0	2
Assistant Leather Development Officer III/II	H/J	3	0	3
Animal Health Assistant II/I/Senior/Chief	G/H/J/K	50	36	14

<b>Cooperatives Management Personnel</b>				
<b>Designation</b>	<b>J/ G</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
Chief Officer Cooperatives	S	1	0	1
Director of Cooperatives	R	1	1	0
Senior Assistant Director Cooperatives	Q	1	0	1
Assistant Director Cooperatives	P	2	1	1
Principal Cooperatives Officer	N	5	4	1
Chief Cooperatives Officer	M	8	3	5
Cooperatives Officer I/Senior	K/L	25	23	2
Cooperatives Officer II	J	3	0	3
<b><i>J/Gs M, N and P are promotional provisions</i></b>				
Principal Assistant Cooperatives Officer	N	1	0	1
Chief Assistant Cooperatives Officer	M	2	0	2

Senior Assistant Cooperatives Officer	L	5	0	5
Assistant Cooperatives Officer I	K	10	0	10
Assistant Cooperatives Officer III/II	H/J	25	0	25
<b>Cooperatives Management Personnel</b>				
Senior Assistant Director Cooperative Audit	Q	1	0	1
Assistant Director Cooperative Audit	P	1	0	1
Cooperative Auditor I/Senior/Chief/Principal	K/L/M/N	5	0	5
Principal Cooperative Auditor	N	2	0	2
Chief Cooperative Auditor	M	3	0	3
Cooperative Auditor III/II/I/Senior	H/J/K/L	6	0	6
<b>Value Addition and Marketing Personnel</b>				
Chief Officer Cooperatives	S	1	0	1
Director Value Addition and Marketing	R	1	0	1
Senior Assistance Director Marketing	Q	1	0	1
Assistance Director Value Addition/Marketing	P	2	1	1
Principal Marketing Officer	N	3	0	3
Chief Marketing Officer	M	5	0	5
Marketing Officer/Senior	K/L	8	0	8
<i><b>J/Gs M, N, P and Q are promotional provisions</b></i>				
Principal Value Addition Officer	N	1	0	1
Chief Value Addition Officer	M	1	0	1
Senior Value Addition Officer	L	1	0	1
Value Addition Officer II/I	J/k	5	0	5

Designation	Job Group	Authori zed	In Post	Varianc e
<b>Department Name: Agriculture , Livestock and Cooperatives</b>				
<b>Chief Officer Agriculture Livestock and Fisheries</b>	<b>S</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Agricultural Services Personnel</b>				
Deputy Director of Agriculture	R	1	0	1
Senior Assistant Director of Agriculture	Q	1	0	1

Assistant Director Agriculture	P	5	0	5
Principal Agricultural Officer	N	8	4	4
Chief Agricultural Officer	M	10	4	6
Agricultural Officer/Senior	K/L	15	16	-1
<b><i>JGs M,N,P,Q are promotional provisions</i></b>				
Principal Assistant Agricultural Officer	N	2	0	2
Chief Assistant Agricultural Officer	M	5	3	2
Senior Assistant Agricultural Officer	L	20	2	18
Assistant Agricultural Officer I	K	45	6	39
Assistant Agricultural Officer III/II	H/J	75	40	35
<b><i>JGs K, L, M, N are promotional provisions</i></b>				
Chief Agricultural Assistant	K	10	4	6
Senior Agricultural Assistant	J	15	0	15
Agricultural Assistant II/I	G/H	25	0	23
<b><i>Officers at JG F upgraded to G</i></b>				
<b>Designation</b>	<b>Job Group</b>	<b>Authori zed</b>	<b>In Post</b>	<b>Varianc e</b>
<b>Agricultural Service Personnel (Engineering)</b>				
Principal Superintending Engineer (Agriculture)	Q	1	0	1
Chief Superintending Engineer (Agriculture)	P	1	0	1
Senior Superintending Engineer (Agriculture)	N	2	0	2
Superintending Engineer(Agriculture)	M	3	0	3
Engineer II/I(Agriculture)	K/L	5	0	5

**APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF FINANCE,  
ECONOMIC PLANNING AND ICT**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
<b>Finance and Accounting Personnel Services</b>				
Chief Officer Economic Planning, Finance and ICT	S	1	0	1
Chief Finance Officer	R	1	0	1
Deputy Chief Finance Officer	Q	1	0	1
Senior Principal Finance Officer/Assistant Director Finance	P	2	0	2
Principal Finance Officer	N	3	2	1
Senior Finance Officer	M	8	5	3
Finance Officer III/II/I	J/K/L	20	43	-23
Deputy Director Accounting Services/Senior Assistant Accountant General (SAAG)	Q	1	1	0
Assistant Director Accounting Services/Assistant Accountant General (AAG)	P	2	0	2
Principal Accountant	N	10	2	8
Chief Accountant	M	20	5	15
Accountant II/I/Senior	J/K/L	50	22	28
<b>Internal Audit Personnel Services</b>				
Chief Officer Economic Planning, Finance and ICT	S	1	0	1
Director Internal Audit	R	1	1	0

Senior Assistant Director Internal Audit	Q	1	0	1
Assistant Director Internal Audit	P	1	0	1
Principal Internal Auditor	N	2	1	1
Chief Internal Auditor	M	3	0	3
Senior Internal Auditor	L	7	1	6
Internal Auditor I	K	15	3	12
<b><i>J/G - M/N/P are promotional provisions</i></b>				
<b>Revenue Personnel Services</b>				
Chief Officer Economic Planning, Finance and ICT	S	1	0	1
Director Revenue	R	1	1	0
Deputy Director Revenue	Q	1	0	1
Assistant Director Revenue	P	1	1	0
Principal Revenue Officer	N	5	0	5
Chief Revenue Officer	M	10	0	10
Senior Revenue Officer	L	15	0	15
Revenue Officer II/I	J/K	20	7	13
<b><i>J/G L, M &amp; N are promotional provisions</i></b>				
Principal Assistant Revenue Officer	N	3	0	3
Chief Assistant Revenue Officer	M	5	0	5
Senior Assistant Revenue Officer	L	10	0	10
Assistant Revenue Officer I	K	20	0	20
Assistant Revenue Officers III/II	H/J	50	25	25
<b><i>J/G K, L, M &amp; N are promotional provisions</i></b>				
Clerical Officers II/I/Senior/Chief- Revenue	F/G/H/J	300	0	300
<b>Procurement Personnel Services</b>				
Chief Officer Economic Planning, Finance and ICT	S	1	0	1
Director Supply Chain Management	R	1	1	0
Deputy Director Supply Chain Management	Q	1	1	0
Assistant Director Supply Chain Management	P	3	1	2
Principal Supply Chain Management	N	5	1	4
Chief Supply Chain Management	M	10	0	10
Senior Supply Chain Management Officer	L	20	0	20

Supply Chain Management Officer II /I	J/K	30	19	11
<b><i>J/G L, M, N &amp; P are promotional provisions</i></b>				
Principal Supply Chain Management Assistant	N	1	0	1
Chief Supply Chain Management Assistant	M	5	0	5
Senior Supply Chain Management Assistant	L	10	1	9
Supply Chain Management Assistant I	K	15	0	15
Supply Chain Management Assistant III/II	H/J	75	45	30
<b><i>J/G K, L, &amp; M are promotional provisions</i></b>				
<b>Economic Planning Personnel Services</b>				
Chief Officer Economic Planning, Finance and ICT	S	1	0	1
Director Economic Planning/ Chief Economist	R	1	0	1
Deputy Director Planning and Statistics/Deputy Chief Economist	Q	1	0	1
Principal Economist/Statistician	P	2	1	1
Senior Economist/Statistician I	N	3	1	2
Senior Economist/Statistician II	M	6	0	6
Economist /Statistician II /I	K/L	12	4	8
<b><i>J/G M, N, P &amp; Q are promotional provisions</i></b>				
<b>Budget Officers</b>				
Deputy Director Budget	Q	1	0	1
Assistant Director Budget	P	1	0	1
Principal Budget Officer	N	1	0	1
Senior Budget Officer	M	2	0	2
Budget Officer I	L	2	0	2
Budget officer II	K	2	0	2
Budget Officer III	J	5	0	5
<b>Information Communication Technology (ICT) Personnel</b>				
Director Information Communication Technology	R	1	1	0
Senior Assistant Director, Information Communication Technology/ Deputy Director	Q	1	0	1
Assistant Director Information Communication	P	1	0	1



Technology				
Principal Information Communication Technology Officer	N	3	0	3
Chief Information Communication Technology Officer	M	3	0	3
Information Communication Technology Officer I/Senior	K/L	15	1	14
Information Communication Technology Officer II	J	25	0	25
Information Communication Technology Officer III	H	30	0	30

**APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING.**

**Lands & Housing Personnel**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
Chief Officer Lands, Housing and Urban planning	S	1	0	1
County Director Survey/ lands	R	1	0	1
Deputy Director Survey/Lands	Q	1	0	1
Assistant Director Survey/Lands	P	2	1	1
Surveyor II/I/Senior/Principal (Lands)/Senior	K/L/M/N	8	0	8
Principal Land Survey Assistant	N	2	1	1
Chief Land Survey Assistant	M	5	0	5
Land Survey Assistant (Lands)/Surveyor III/II/I/Senior	H/J/K/L	15	3	12
<b><i>J/Gs M, N and P are promotional provisions</i></b>				
Senior Land Administrator	L	1	0	1
Land Administrator I	K	1	0	1
Land Administrator II	J	2	0	2
Principal Valuer (Lands)	N	1	1	0
Chief Valuer (Lands)	M	1	0	1
Senior Valuer (Lands)	L	2	0	2
Valuer II(Lands)	J/K	5	0	5

<b><i>J/Gs L and M are promotional provisions</i></b>				
Principal Geo Information Survey Officer	N	1	1	0
Chief Geo Information Survey Officer	M	1	0	1
Senior Geo Information Survey Officer	L	1	0	1
Geo Information Survey Officer I	K	2	0	2
Geo Information Survey Officer II	J	5	0	5
<b><i>J/Gs L, M and N are promotional provisions</i></b>				
Principal Cartographer	N	1	0	1
Chief Cartographer	M	1	0	1
Senior Cartographer	L	1	0	1
Cartographer I	K	1	0	1
Cartographer II	J	1	0	1
Cartographer III	H	2	0	2
<b>Physical Planning and Urban Development Services</b>				
Chief Officer Lands, Housing and Urban Planning	S	1	0	1
Director of Physical Planning	R	1	0	1
Deputy Director Physical Planning	Q	1	0	1
Assistant Director Physical Planning	P	1	1	0
Chief Physical Planner	M	3	0	3
Physical Planner /Senior/Chief/Principal	K/L/M/N	7	2	6
<b><i>J/Gs M, N, P and Q are promotional provisions</i></b>				
<b>Housing Services Personnel</b>				
<b>Chief Officer</b>				
Chief Officer Lands, Housing and Urban Planning	S	1	0	1
Director of Housing	R	1	0	1
Deputy Director Housing	Q	1	0	1
Assistant Director of Housing	P	2	0	2
Principal Housing Officer	N	4	0	4
Housing Officer II/I/Senior/Chief	J /K/L/M	7	0	7
<b>Urban Development Services</b>				
Chief Officer Lands, Housing and Urban	S	1	0	1

planning				
Director of Urban Development	R	1	0	1
Deputy Director of Urban Development	Q	1	0	1
Assistant Director Urban Development	P	2	0	2
Principal Urban Development Officer	N	4	0	4
Chief Urban Development Officer	M	4	0	4
Town/Urban Development Officer I	J/K/L	6	0	6
Principal Urban Development Assistant	N	2	0	2
Chief Urban Development Assistant	M	5	0	5
Senior Urban Development Assistant	L	10	0	10
Urban Development Assistant	K	15	0	15
Urban Development II/I	H/J	30	0	30
Urban Assistants III/II/I/Senior	D/E/F/G	50	0	50

**APPROVED STAFF ESTABLISHMENT FOR THE DEPARTMENT OF EDUCATION, YOUTHS, SPORTS AND VOCATIONAL TRAINING**

Approved Staff Establishment for Education and Vocational Training					
SN	Designation	JG	Authorized	In Post	Variance
	Chief Officer-Education and Vocational Training	S	1	0	1
	<b>Early Childhood Development and Education Personnel</b>				
	Director Early Childhood Development and Education	R	1	1	0
	Deputy Director Early Childhood Development and Education	Q	1	0	1
	Assistant Director Early Childhood Development and Education	P	7	4	3

	Principal Education Coordinator	N	10	0	10
	Chief Education Coordinator	M	15	0	15
	Education Coordinator III/II	K/L	25	24	1
	<i>J/Gs M/N/P/Q are promotional provisions</i>				

	ECDE Assistants	A-G	3000	1348	1652
--	-----------------	-----	------	------	------

	<b>Quality Assurance and Standards</b>				
	Chief Officer Education and Vocational Training	S	1	0	1
	<b>Quality Assurance and Standards Personnel</b>				
	Director Quality Assurance and Standards	R	1	1	0
	Deputy Director Quality Assurance and Standards	Q	1	0	1
	Assistant Director Quality Assurance and Standards	P	2	0	2
	Principal Quality Assurance Officer	N	2	0	2
	Chief Quality Assurance Officer	M	4	0	4
	Quality Assurance Officer II/I/Senior	K/L	6	3	3
	<i>J/Gs M/N/P/Q are promotional provisions</i>				
	<b>Vocational Training</b>				
	Chief Officer-Education and Vocational Training	S	1	0	1
	Director Vocational Training	R	1	1	0
	Deputy Director Vocational Training	Q	1	0	1

	Assistant Director Vocational Training	P	2	1	1
	Senior Principal Vocational Training Centre	N	10	0	10
	Principal Vocational Training Centre I	M	15	0	15
	Principal Vocational Training Centre III/II	K/L	33	22	11

	Principal VTC Instructor	N	10	0	10
	Senior VTC Instructor I	M	50	0	50
	Senior VTC Instructor II	L	100	0	100
	Senior VTC Instructor III	K	200	3	197
	VTC Instructor II/I	H/J	300	46	254
	VTC Instructor III/II/I	G	150	11	139

*J/Gs K, L and M are promotional Provisions*

#### **Sports Services Personnel**

Chief Officer Youth and Sports	S	1	0	1
Director Youth& Sports	R	1	0	1
Deputy Director Youth & Sports	Q	1	0	1
Assistant Director Youth/Sports	P	1	0	1
Principal Youth Development Officer	N	1	0	1
Chief Youth Development Officer	M	2	0	2
Senior Youth Development Officer	L	2	0	2
Youth Development Officer I	K	3	0	3

Youth Development Officer II	J	3	0	3
<i>J/Gs L, M, N, P and Q are promotional Provisions</i>				
Principal Sports Development Officer	N	1	0	1
Chief Sports Development Officer	M	1	0	1
Senior Sports Development Officer	L	2	0	2
Sports Development Officer I	K	3	0	3
Sports Development Officer II	J	3	0	3
Sports Development Officer III	H	6	0	6
<b>J/Gs K, L, M and N are promotional provisions.</b>				

**APPROVED STAFF ESTABLISHMENT FOR THE COUNTY PUBLIC SERVICE BOARD**

<b>BOARD SECRETARIAT</b>					
<b>HUMAN RESOURCE AND ADMINISTRATION</b>					
<b>SN.</b>	<b>Designation</b>	<b>J/G</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
	Director Human Resource Management and Administration	R	1	0	1
	Deputy Director Human Resource Management and Administration	Q	1	0	1
	Assistant Director Human Resource Management and Administration	P	1	1	0
	Principal Human Resource Management and Development Officer	N	1	0	1

	Chief Human Resource Management and Development Officer	M	1	0	1
	Senior Human Resource Management and Development Officer	L	2	0	2
	Human Resource Management and Development Officer/Senior	J/K	2	0	2
<b>LEGAL SERVICES</b>					
	Assistant Director, Legal Services	P	1	0	1
	Principal Legal Officer	N	1	0	1
	Senior/Chief Legal Officer	L/M	1	1	0
<b>ACCOUNTS</b>					
	Principal Accountant	N	1	0	1
	Chief Accountant	M	1	0	1
	Accountant I/Senior	K/L	1	1	0
<b>OFFICE ADMINISTRATIVE OFFICERS</b>					
	Principal Assistant Office Administrator	N	1	0	1
	Chief Assistant Office Administrator	M	1	0	1
	Senior Assistant Office Administrator	L	1	0	1
	Assistant Office Administrator I	K	2	0	2
	Assistant Office Administrative Officer III/II	G/H/J	4	3	1

<b>RECORDS MANAGEMENT OFFICERS</b>					
	Principal Assistant Records Management Officer	N	1	0	1
	Chief Assistant Records Management Officer	M	1	0	1
	Senior Assistant Records Management Officer	L	1	0	1
	Assistant Records Management Officer I	K	1	0	1
	Assistant Records Management Officer III/II	H/J	2	0	2
<b>SUPPLY CHAIN MANAGEMENT OFFICERS</b>					
	Principal Supply Chain Management Officer	N	1	0	1
	Chief Supply Chain Management Officer	M	1	0	1
	Senior Supply Chain Management Officer	L	1	0	1
	Supply Chain Management Officer II/I	J/K	1	0	1
<b>DRIVERS</b>					
	Driver III/II/I/Senior	D/E/F/G	2	0	2
<b>SUPPORT STAFF</b>					
	Support Staff	D/E/F/G	3	2	1



**APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF GENDER,  
CULTURE & SOCIAL SERVICES**

<b>Gender Services Personnel</b>				
<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
Chief Officer Gender, Culture & Social Services	S	1	0	1
Director Gender,	R	1	0	1
Deputy Director Gender	Q	1	0	1
Assistant Director Gender	P	1	0	1
Principal Gender Officer	N	1	0	1
Chief Gender Officer	M	2	0	2
Senior Gender Officer	L	2	0	2
Gender Officer II/I	J/K	3	0	3
<b>J/Gs L, M, N and P are promotional Provisions</b>				

<b>Social and Community Services Personnel</b>				
Director Social Services	R	1	0	1
Deputy Director Social Services	Q	1	0	1
Assistant Director Social Services	P	1	0	1
Principal Social Development Officer	N	1	0	1
Chief Social Development Officer	M	2	0	2
Senior Social Development Officer	L	2	0	2

Social Development Officer III/II/I	H/J/K	22	0	22
<b>Culture Services Personnel</b>				
Director, Culture Services	R	1	0	1
Deputy Director Culture Services	Q	1	0	1
Assistant Director, Culture Services	P	1	0	1
Principal Cultural Officer	N	1	0	1
Chief Culture Officer	M	1	0	1
Senior Culture Officer	L	2	0	2
Culture Officer III/II/I	H/J/K	5	0	5
<i>J/Gs K, L and M are promotional Provisions</i>				

<b>Library Services personnel</b>				
Director of Library Services	R	1	0	1
Deputy Director of Library Services	Q	1	0	1
Assistant Director of Library Services	P	1	0	1
Librarian/Senior/Chief/Principal	K/L/M/N	4	0	4
Senior Principal Library Assistant	N	1	0	1
Principal Library Assistant	M	1	0	1
Chief Library Assistant	L	1	0	1
Library Assistant II/I/Senior	H/J/K	4	0	4
Library Assistant III/II/I/Senior	G/H/J/K	8	0	8

### **Film Officers Personnel**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
Film Officer II/Assistant	H/J	2	0	2

**OFFICE OF THE COUNTY ATTORNEY**

<b>Designation</b>	<b>Job Group</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
County Attorney				
County Solicitor	S	1	0	1
County Legal Counsel	R	1	1	0
Deputy County Legal Counsel	Q	2	0	2
Ass. County Legal Counsel	P	2	1	1
County Legal Counsel/Snr/Principal/Sr Principal	K/L/M/N	10	0	10
County Legal Assistant I	K	2	0	2
County Legal Assistant II	J	3	0	3
County Legal Assistant III	H	5	0	5

**APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF ROADS,  
PUBLIC WORKS AND TRANSPORT**

**a. Roads**

<b>Designation</b>	<b>J/G</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
<b>Civil &amp; Roads Services Personnel</b>				
Chief Officer Roads, Public Works &	S	1	0	1

Transport				
Senior Principal Superintending Engineer (Civil)/Director Roads	R	1	1	0
Principal Superintending Engineer (Civil)/Deputy Director Roads	Q	1	0	1
Chief Superintending Engineer (Civil)/Ass. Director Roads	P	3	0	3
Senior Superintending Engineer (Civil)	N	3	1	2
Superintending Engineer (Civil)	M	5	0	5
Engineer II/I (Civil)	K/L	10	5	5
<b><i>J/Gs N and P are promotional provisions</i></b>				
Senior Principal Superintendent (Civil)	P	1	0	1
Principal Superintendent (Civil)	N	2	0	2
Chief Superintendent (Civil)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	6	4
<b>Engineering Surveyors</b>				
Senior Principal Superintending Engineer (Survey)	R	1	0	1
Principal Superintending Engineer (Survey)	Q	1	0	1
Chief Superintending Engineer (Survey)	P	3	0	3
Senior Superintending Engineer (Survey)	N	3	1	2
Superintending Engineer (Survey)	M	3	0	3
Engineer II/I (Survey)	K/L	5	1	4

<i>J/Gs N and P are promotional provisions</i>				
Senior Principal Superintendent (Survey)	P	1	0	1
Principal Superintendent (Survey)	N	2	0	2
Chief Superintendent (Survey)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	0	10
<b>Mechanical (Plant/ MVM) Personnel</b>				
Chief Technician (Plant/ MVM)	K	2	0	2
Senior Technician (Plant/ MVM)	J	5	0	5
Technician II/I (Plant/ MVM)	G/H	8	2	6
Chief Assistant Technician (Plant/ MVM)	J	2	0	2
Senior Assistant Technician (Plant/ MVM)	H	5	0	5
Assistant Technician III/II/I (Plant/ MVM)	E/F/G	8	4	4
<b>Plant Operator Personnel</b>				
<b>Drivers</b>				
Principal Driver (Plant)	J	2	0	2
Driver III(Plant)/II/I/Senior/Chief	D/E/F/G/H	20	13	7

*J/G J is for promotional provision-*

**b. Public Works & Transport**

Designation	J / G	Authoriz ed	In post	Varian ce
<b>Public Works Personnel</b>				
<b>Architectural Services</b>				
Chief Officer Roads, Public Works and Transport	S	1	0	1
Director Public Works	R	1	1	0
Principal Superintending Architect	Q	1	1	0
Chief Superintending Architect	P	2	0	2
Senior Superintending Architect	N	3	0	3
Superintending Architect	M	4	0	4
Architect II/I	K/L	5	1	4
<i>J/Gs M, N, P are promotional provisions</i>				
Principal Inspector (Architect)	M	1	0	1
Chief Inspector (Architect)	L	2	0	2
Senior Inspector (Architect)	K	3	0	3
Inspector II (Architect)/I	H/J	8	0	8
<i>J/Gs K, L, M are promotional provisions</i>				
<b>Electrical Services (Building Services)</b>				
Senior Principal Superintending Engineer (Electrical)	R	1	0	1
Principal Superintending Engineer (Electrical)	Q	1	0	1

Chief Superintending Engineer (Electrical)	P	2	0	2
Senior Superintending Engineer (Electrical)	N	3	0	3
Superintending Engineer (Electrical)	M	4	0	4
Engineer II/I (Electrical)	K/L	5	1	4
<b><i>J/Gs M, N, P and Q are promotional provisions</i></b>				
Senior Principal Superintendent (Electrical)	P	2	0	2
Principal Superintendent (Electrical)	N	2	0	2
Chief Superintendent (Electrical)	M	3	0	3
Inspector/Senior/ Superintendent/Senior Superintendent (Electrical)	H/J/K/L	5	0	5
<b><i>J/Gs M, N and P are promotional provisions</i></b>				
<b>Mechanical Services (Building Services)</b>				
Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)	P	2	0	2
Senior Superintending Engineer (Mechanical)	N	3	1	2
Superintending Engineer (Mechanical)	M	4	0	4
Engineer II/I (Mechanical)	K/L	5	0	5
<b><i>J/Gs M, N, P and Q are promotional provisions</i></b>				

Senior Principal Superintendent (Mechanical)	P	2	0	2
Principal Superintendent (Mechanical)	N	2	0	2
Chief Superintendent (Mechanical)	M	3	0	3
Inspector/Senior/ Superintendent/Senior Superintendent (Mechanical)	H/J/K/L	5	0	5
<i>J/Gs M, N and P are promotional provisions</i>				
<b>Quantity Survey Services</b>				
Principal Superintending Quantity Surveyor	Q	1	0	1
Chief Superintending Quantity Surveyor	P	1	0	1
Senior Superintending Quantity Surveyor	N	2	0	2
Superintending Quantity Surveyor	M	2	0	2
Quantity Surveyor II/I	K/L	3	0	3
<i>J/Gs N, P and Q are promotional provisions</i>				
Principal Inspector (Quantity Surveyor)	M	1	0	1
Inspector/Senior/ Superintendent/Senior Superintendent (Quantity Surveyor)	H/J/K/L	5	0	5
<b>Structural/ Civil Engineering Personnel</b>				
Principal Superintending Engineer (Civil/Structural)	Q	1	0	1
Chief Superintending Engineer (Civil/Structural)	P	1	0	1
Senior Superintending Engineer (Civil/Structural)	N	2	0	2
Superintending Engineer (Civil/Structural)	M	2	0	2
Engineer II/I (Civil/Structural)	K/L	3	0	3



<b><i>J/Gs N,P and Q are promotional provisions</i></b>				
Principal Superintendent (Civil/Structural)	N	1	0	1
Chief Superintendent (Civil/Structural)	M	2	0	2
Inspector/ Senior/ Superintendent/Senior Superintendent (Civil/Structural)	H/J/K/L	5	1	4
<b><i>J/Gs M and N are promotional provisions</i></b>				
Artisan Personnel				
Senior Charge hand	J/K	6	0	6
Artisan III/II/I/Charge hand	E/F/G/H	35	7	28
Medical artisans accommodated				
<b>Mechanical – Electrical MVP Services</b>				
<b>Mechanical Services</b>				
Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)	P	2	0	2
Senior Superintending Engineer (Mechanical)	N	3	0	3
Superintending Engineer (Mechanical)	M	4	0	4
Engineer II/I (Mechanical)	K/L	5	2	3
<b><i>J/Gs M, N, P and Q are promotional provisions</i></b>				
Senior Principal Superintendent (Mechanical)	P	2	1	1
Principal Superintendent (Mechanical)	N	2	0	2
Chief Superintendent (Mechanical)	M	3	0	3
Inspector/ Senior/ Superintendent/Senior Superintendent (Mechanical)	H/J/K/L	5	0	5

<i>J/Gs M, N and P are promotional provisions</i>				
<b>Electrical –Motor Vehicle &amp; Plant</b>				
Principal Superintendent (Electrical -MVP)	N	1	0	1
Chief Superintendent (Electrical -MVP)	M	2	0	2
Inspector Senior/ Superintendent/Senior Superintendent (Electrical -MVP)	H/J/K/L	5	0	5
<i>J/Gs M and N are promotional provisions</i>				
<b>Drivers Services Personnel</b>				
Principal Driver	J	10	0	10
Driver III/II/I/Senior/Chief	D/E/F/G /H	65	11	54
Principal Plant Operator	J	10	0	10
Plant Operator III/II/I/Senior/Chief	D/E/F/G /H	65	5	55

## APPROVED ESTABLISHMENT FOR HEALTH SERVICES

### Approved Establishment for Medical Practitioners, Pharmacists and Dentists Services Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
	Chief Officer Health Services	S	1	0	1

	Medical Services personnel				
	Senior Deputy Director of Medical Services	S	5	1	4
	Deputy Director Medical Services	R	15	4	11
	Senior Assistant Director Medical Services	Q	30	6	24
	Assistant Director Medical Services	P	35	11	24
	Senior Medical Officer	N	40	19	21
	Medical Officer/Senior	M	70	11	59

S/N	Designation	Job Group	Authorized	In Post	Variance
Pharmaceutical services personnel					
	Senior Deputy Director of Pharmaceutical Services	S	1	0	1
	Deputy Director Pharmaceutical Services	R	5	1	4
	Senior Assistant Director Pharmaceutical Services	Q	10	0	10
	Assistant Director, Pharmaceutical Services	P	15	0	15
	Senior Pharmacist	N	12	5	7

	Pharmacist	M	15	9	6
S/N	Designation	Job Group	Authorized	In Post	Variance
<b>Dental Services Personnel</b>					
	Senior Deputy Director of Dental Services	S	1	0	1
	Deputy Director Dental Services	R	3	1	2
	Senior Assistant Director Dental Services	Q	5	0	5
	Assistant Director, Dental Services	P	10	1	9
	Senior Dentist	N	3	1	2
	Dentist	M	5	0	5

### **Clinical Personnel**

#### **Approved Establishment for Clinical Personnel**

S/N	Designation	Job Group	Authorized	In Post	Variance
<b>Clinical Personnel</b>					
<b>Clinical Officers</b>					
	Assistant Director, Clinical Services	P	2	0	2
	Principal Clinical Officer	N	6	0	6

	Chief Clinical Officer	M	9	0	9
	Senior Clinical Officer	L	10	0	10
	Clinical Officer	K	22	0	22
<b>Registered Clinical Officers</b>					
	Principal Registered Clinical Officer I	P	2	0	2
	Principal Registered Clinical Officer II	N	7	0	7
	Chief Registered Clinical Officer	M	11	7	4
	Senior Registered Clinical Officer	L	20	11	9
	Registered Clinical Officer I	K	40	8	142
	Registered Clinical Officer II	J	160	8	152
	Registered Clinical Officer III	H	200	158	52

### **Nursing Personnel**

S/N	Designation	Job Group	Authorized	In Post	Variance
<b>Nursing Personnel</b>					
	Senior Assistant Director Nursing Services	Q	2	0	2
	Assistant Director Nursing Services	P	10	0	10
	Principal Nursing Officer	N	50	3	47
	Chief Nursing Officer	M	80	3	77
	Senior Nursing Officer	L	120	14	106
	Nursing Officer Intern	K	130	0	130
<b>Registered Nurses</b>					

	Senior Principal Registered Nurse	P	20	0	20
	Principal Registered Nurse	N	40	1	39
	Chief Registered Nurse	M	80	16	64
	Senior Registered Nurse (Specialist)	L	100	30	70
	Registered Nurse I	K	140	20	120
	Registered Nurse II	J	204	106	98
	Registered Nurse III	H	330	187	143
Enrolled Nurses					
	Senior Enrolled Nurse I	L	20	6	14
	Senior Enrolled Nurse II	K	20	14	6
	Enrolled Nurse I	J	25	12	13
	Enrolled Nurse II	H	30	23	7
	Enrolled Nurse III	G	198	20	178

#### Medical Laboratory Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
Medical Laboratory Personnel					
	Assistant Director Medical Laboratory Services	P	2	0	2
	Principal Medical Laboratory Officer	N	5	0	5
	Chief Medical Laboratory Officer	M	10	1	9
	Senior Medical Laboratory Officer	L	10	0	10

	Medical Laboratory Officer	K	12	1	11
Medical Laboratory Technologist					
	Principal Medical Laboratory Technologist I	P	4	0	4
	Principal Medical Laboratory Technologist II	N	6	0	6
	Chief Medical Laboratory Technologist	M	20	4	16
	Senior Medical Laboratory Technologist	L	60	2	58
	Medical Laboratory Technologist I	K	100	5	95
	Medical Laboratory Officer II	J	60	12	48
	Medical Laboratory Technologist III	H	150	56	94
Medical Laboratory Technicians					
	Senior Medical Laboratory Technician I	L	2	2	0
	Senior Medical Laboratory Technician II	K	5	5	0
	Medical Laboratory Technician I	J	12	2	8
	Medical Laboratory Technician II	H	20	0	20
	Medical Laboratory Technician III	G	25	12	13

### Pharmaceutical Technology Personnel

Pharmaceutical Technology Personnel					
S/N	Designation	Job Group	Authorized	In Post	Variance
	Principal Pharmaceutical Technologist I	P	2	0	2
	Principal Pharmaceutical Technologist II	N	3	0	3
	Chief Pharmaceutical Technologist	M	5	0	5
	Senior Pharmaceutical Technologist	L	20	0	20
	Pharmaceutical Technologist I	K	55	1	54
	Pharmaceutical Technologist II	J	45	2	43
	Pharmaceutical Technologist III	H	80	37	43

### Health Records and Information Personnel

Health Records and Information Officer					
S/N	Designation	Job Group	Authorized	In post	Variance
	Ass. Director Health Records and information Management	P	2	0	2
	Principal Health Records Information Officer	N	3	0	3
	Chief Health Records Information Officer	M	5	0	5
	Senior Health Records Information Officer	L	10	0	10



	Health Records Information Officer	K	15	0	15
	Ass. Principal Health Records and Information Management Officer	N	1	0	1
	Ass. Chief Health Records Information Management Officer	M	4	1	3
	Ass. Health Records Information Management Officer	L	15	3	12
	Ass. Health Records Information Management Officer I	K	20	2	18
	Ass. Health Records and Information Management Officer II	J	30	2	28
	Ass. Health Records and Information Management Officer III	H	50	1	49

13.	Health Records Information Management Assistant	K	30	2	28
14.	Health Records and Information Management Assistant I	J	40	0	40
15.	Health Records and Information Management Assistant II	H	60	2	52
16.	Health Records and Information Management Assistant III	G	125	6	119

Health Administrative Officer

S/N	Designation	Job Group	Authorized	In Post	Variance
	Chief Health Administrative Officer	Q	1	0	1
	Senior Deputy Chief Health Admin. Officer	P	2	0	2
	Deputy Chief Health Administrative Officer	N	3	3	0
	Assistant Chief Health Administrative Officer	M	3	0	3
	Senior Health Administrative Officer	L	6	0	6
	Health Administrative Officer I	K	8	2	6
	Health Administrative Officer II	J	10	1	9
	Health Administrative Officer III	H	15	0	15
Medical Eng. Officer					
	Assistant Director, Medical Eng. Services	P	1	0	1
	Principal Medical Engineer	N	2	0	2
	Chief Medical Engineer	M	5	0	5
	Senior Medical Eng.	L	5	0	5
	Medical Engineer	K	10	0	10
Medical Eng. Technologists					
	Principal Medical Engineering Technologist	N	1	0	1
	Chief Medical Engineering	M	3	0	3

	Technologist				
	Senior Medical Engineering Technologist	L	4	1	3
	Medical Engineering Technologist I	K	10	0	10
	Medical Engineering Technologist II	J	20	1	19
	Medical Engineering Technologist III	H	25	19	6
Medical Eng. Technicians					
	Senior Medical Engineering Technician	K	2	0	2
	Medical Engineering Technician I	J	5	0	5
	Medical Engineering Technician II	H	4	0	4
	Medical Engineering Technician III	G	25	7	18
Community Oral Health Personnel					
Community Oral Health Officer					
	Chief Community Oral Health Officer	N	1	0	1
	Deputy Chief Community Oral Health Officer	M	2	0	2
	Senior Community Oral Health Officer	L	8	0	8
	Community Oral Health Officer I	K	15	0	15
	Community Oral Health Officer II	J	8	0	8
	Community Oral Health Officer III	H	20	6	14
Dental Technologist					

	Deputy Chief Dental Technologist	N	2	0	2
	Assistant Chief Dental Technologist	M	3	1	2
	Senior Dental Technologist	L	4	0	4
	Dental Technologist I	K	6	0	6
	Dental Technologist II	J	8	0	8
	Dental Technologist III	H	12	6	6
Radiography Services					
Radiography personnel					
1.	Ass. Director, Radiography Services	P	1	0	1
2.	Principal Radiographer	N	1	0	1
3.	Chief Radiographer	M	3	1	2
4.	Senior Radiographer	L	2	0	2
5.	Radiographer I	K	3	1	2
Radiography Technologists					
	Principal Radiographer				
	Chief Radiographer				
	Senior Radiographer				
	Radiographer I				

	Radiographer II	J	3	1	2
	Radiographer III	H	20	7	13
Occupational Therapy					
	Ass. Director, Occupational Therapy	P	1	0	1
	Principal Occupational Therapist	N	10	0	10
	Chief Occupational Therapist	M	5	0	5
	Senior Occupational Therapist	L	10	4	6
	Occupational Therapist I	K	6	0	6
	Occupational Therapist II	J	25	1	24
Occupational Therapist					
	Principal Assistant Occupational Therapist I	N	3	0	3
	Chief Assistant Occupational Therapist I	M	5	0	5
	Senior Assistant Occupational Therapist	L	6	0	6
	Assistant Occupational Therapist I	K	8	0	8
	Assistant Occupational Therapist II	J	10	0	10
	Assistant Occupational Therapist III	H	15	5	10
Physiotherapists					
	Chief Physiotherapist	N	1	0	1
	Assistant Chief Physiotherapist	M	2	1	1
	Senior Physiotherapist	L	2	1	1

	Physiotherapist I	K	4	0	4
	Physiotherapist II	J	6	0	6
	Physiotherapist III	H	10	5	5
Orthopaedic Trauma Technologist					
1.	Principal Orthopaedic Trauma Technologist	N	1	0	1
2	Chief Orthopaedic Trauma Technologist	M	2	0	2
3	Senior Orthopaedic Trauma Technologist	L	3	0	3
4	Orthopaedic Trauma Technologist I	K	5	0	5
5	Orthopaedic Trauma Technologist II	J	10	0	10
6	Orthopaedic Trauma Technologist III	H	15	5	10
Orthopaedic Trauma Technician					
	Senior Orthopaedic Trauma Technician	K	2	0	2
	Orthopaedic Trauma Technician I	J	4	0	4
3.	Orthopaedic Trauma Technician II	H	6	0	6
4.	Orthopaedic Trauma Technician III	G	10	0	10
Optometrist					
1.	Chief Optometrist	M	1	0	1
2.	Senior Optometrist	L	2	0	2
	Optometrist I	K	4	0	4

4.	Optometrist II	J	7	0	7
5.	Optometrist III	H	10	0	10
Medical Social Worker					
	Medical Social Worker I	K	2	0	2
2.	Medical Social Worker II	J	12	1	11
3.	Medical Social Worker III	H	20	11	9
Psychological Counsellor					
1.	Principal Psychological Counsellor	N	1	0	1
2.	Chief Psychological Counsellor	M	5	0	5
3.	Senior Psychological Counsellor	L	10	0	10
4.	Psychological Counsellor III	K	20	0	20
5.	Psychological Counsellor III	J	30		30
6.	Psychological Counsellor III	H	50		50
Hospitality Officer					
1.	Senior Hospitality Officer	K	2	0	2
2.	Hospitality Officer I	J	4	0	4
3.	Hospitality Officer II	H	8	4	4
4.	Hospitality Officer III	G	10	2	8
Mortuary Attendants					
1.	Senior Mortician	H	1	0	1
2.	Mortician I	G	2	0	2

3.	Mortician II	F	3	0	3
4.	Mortician III	E	10	2	8
<b>Laundry Assistant</b>					
1.	Senior Laundry Assistant	H	2	0	2
2.	Laundry Assistant I	G	2	0	2
3.	Laundry Assistant II	F	3	0	3
4.	Laundry Assistant III	E	5	1	4

<b>Laundry Assistant</b>					
1.	Senior Cateress	H	2	0	
2.	Cateress I	G	2	0	
3.	Cateress II	F	3	0	
4.	Cateress III	E	5		

### **Public Health Officers Personnel**

S/N	Designation	Job Group	Authorized	In post	Variance
	Public Health Personnel				
<b>Public Health Officers</b>					
	Director Public Health	R	1	0	1
	Deputy Director Public Health	Q	1	0	1



	Assistant Director Public Health	P	2	0	2
	Principal Public Health Officer	N	8	0	8
	Chief Public Health Officer	M	15	2	13
	Senior Public Health Officer	L	25	4	21
	Public Health Officer	K	30	6	24
Public Health Technologists					
	Principal Assistant Public Health Officer	N	15	0	15
2.	Chief Assistant Public Health Officer	M	25	11	14
3.	Senior Assistant Public Health Officer	L	20	18	2
4.	Assistant Public Health Officer I	K	25	0	25
5.	Assistant Public Health Officer II	J	30	0	30
6.	Assistant Public Health Officer III	H	95	49	46
Public Health Technicians					
1.	Senior Public Health Assistant	K	25	20	5
2.	Public Health Assistant I	J	25	0	0
3.	Public Health Assistant II	H	35	0	35
4.	Public Health Assistant III	G	45	16	29

### **Community Health Services Personnel**

#### **Approved Establishment of Community Health Services Personnel, 2020**

S/N	Designation	Job Group	Authorized	In post	Variance
Community Health Services Personnel					
	Directorate of Public Health				
	Deputy Director Community Health	Q	1	0	1
	Assistant Director Community Health	P	2	0	2
	Principal Community Health Officer	N	2	0	2
	Chief Community Health Officer	M	3	0	3
	Senior Community Health Officer	L	5	0	5
	Community Health Officer I	K	11	0	11
	Community Health Officer II	J	15	0	15
	Principal Assist Community Health Officer	N	1	0	1
	Chief Assistant Community Health Officer	M	2	0	2
	Senior Assistant Community Health Officer III/II/I/Senior	L	5	0	5
	Assistant Community Health Officer I	K	7	0	7
	Assistant Community Health Officer II	J	15	0	15
	Assistant Community Health Officer III	H	25	0	25

	Senior Community Health Assistant	K	2	0	2
	Community Health Assistant I	J	15	0	15
	Community Health Assistant II	H	35	5	30
	Community Health Assistant III	G	126	26	100

### **Nutrition and Dietetics Personnel**

S/N	Designation	Job Group	Authorized	In post	Variance
Nutrition Personnel					
Directorate of Nutrition and Dietetics					
	Director, Nutrition and Dietetics	R	1	0	1
	Deputy Director, Nutrition and Dietetics	Q	1	0	1
	Ass. Director Nutrition and Dietetics	P	2	1	1
	Principal Nutrition and Dietetic Officer	N	6	0	6
	Chief Nutrition and Dietetic Officer	M	8	0	8
	Senior Nutrition and Dietetic Officer	L	12	0	12
	Nutrition and Dietetic Officer I	K	15	10	5
Nutrition & Dietetic Technologist					
	Principal Nutrition & Dietetic Technologist	N	2	0	2
2.	Chief Nutrition and Dietetic	M	3	0	3

	Technologist				
3.	Senior Nutrition and dietetic Technologist	L	7	2	5
4.	Nutrition and dietetic Technologist I	K	15	0	15
5.	Nutrition and dietetic Technologist II	J	30	0	30
6.	Nutrition and dietetic Technologist III	H	83	31	52
Nutrition and Dietetic Technician					
1.	Senior Nutrition and Dietetic Technician	K	5	3	2
	Nutrition and Dietetic Technician I	J	15	0	15
	Nutrition and Dietetic Technician II	H	30	0	30
	Nutrition and Dietetic Technician III	G	54	3	51

#### Health Promotion Personnel

S/N	Designation	Job Group	Authorized	In post	Variance
Nutrition Personnel					
Directorate of Nutrition and Dietetics					
	Director, Health Promotion	R	1	0	1
	Deputy Director, Health Promotion	Q	1	0	1

	Assistant Director, Health Promotion	P	1	0	1
	Principal Health Promotion Officer	N	3	0	3
	Chief Health Promotion Officer	M	4	0	4
	Senior Health Promotion Officer	L	8	0	8
	Health Promotion Officer	K	8	0	8
<b>Assistant Health Promotion Officer</b>					
	Principal Assistant Health Promotion Officer	N	1	0	1
2.	Chief Assistant Health Promotion Officer	M	2	0	2
3.	Senior Assistant Health Promotion Officer	L	5	0	5
4.	Assistant Health Promotion Officer I	K	15	0	15
5.	Assistant Health Promotion Officer II	J	35	0	35
6.	Assistant Health Promotion Officer III	H	35	0	35

## **WATER, SANITATION, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE**

<b>Water and Sewerage Services Personnel</b>				
<b>Designation</b>	<b>J/G</b>	<b>Authorized</b>	<b>In Post</b>	<b>Variance</b>
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change	S	1	0	1

Senior Principal Superintending Engineer (Water and Sewerage)	R	1	1	0
Principal Superintending Engineer (Water and Sewerage)	Q	1	0	1
Chief Superintending Engineer (Water and Sewerage/Irrigation)	P	2	0	2
Senior Superintending Engineer (Water and Sewerage/Irrigation)	N	3	2	1
Superintending Engineer (Water and Sewerage/Irrigation)	M	5	0	5
Assistant Engineer II (Water and Sewerage/Irrigation)/I	K/L	7	0	7
<i>J/Gs M,N,P and Q are promotional provisions</i>				
Senior Principal Superintendent (Water and Sewerage)	P	1	0	1
Principal Superintendent (Water and Sewerage)	N	1	0	1
Chief Superintendent (Water and Sewerage)	M	2	1	1
Senior Superintendent (Water and Sewerage)	L	5	2	3
Superintendent (Water and Sewerage)	K	10	0	10
Inspector (Water and Sewerage)/Senior	H/J	15	0	15
<i>J/Gs K,M,N and P are promotional provisions</i>				
<b>Water &amp; Sewerage Technicians</b>				
Senior Principal Superintendent	P	1	0	1

Electrical/Mechanical				
Principal Superintendent Electrical/Mechanical	N	1	0	1
Chief Superintendent Electrical/Mechanical	M	1	0	1
Senior Superintendent Electrical/Mechanical	L	2	0	2
Superintendent Electrical/Mechanical	K	2	0	2
Electrical/Mechanical Inspector/Senior	H/J	6	3	3
<i>J/Gs K,L,M,N,P are promotional provisions</i>				

## Environment and Natural Resources

Natural Resources Personnel				
Designation	JG	Authorized	In Post	Variance
Director Forestry	R	1	0	1
Deputy Director Forestry	Q	1	0	1
Assistant Director Forestry	P	1	0	1
Principal Forest Officer	N	1	0	1
Chief Forest Officer	M	1	0	1
Senior Forest Officer	L	5	0	5
Forest Officer II/I	J/K	5	0	5
<i>J/Gs L,M,N and P are promotional provisions</i>				
Forest Assistant I	J	1	0	1

Forest Assistant III	G/H	25	0	25
<b>Environment Personnel</b>				
Director Environment	R	1	1	0
Deputy Director Environment	Q	1	0	1
Assistant Director Environment	P	1	0	1
Principal Environment Officer	N	2	0	2
Chief Environment officer	M	5	0	5
Environment officer I/Senior	K/L	10	1	9
<i>J/Gs M,N and Pare promotional provisions</i>				
<b>Climate Change Personnel</b>				
Director Climate Change	R	1	0	1
Deputy Director Climate Change	Q	1	0	1
Assistant Director Climate Change	P	1	0	1
Principal Climate Change Officer	N	1	0	1
Chief Climate Change Officer	M	1	0	1
Senior Climate Change Officer	L	2	0	2
Climate Change Officer I	K	3	0	3
Climate Change Officer II	J/K	5	0	5

**APPROVED STAFF ESTABLISHMENT FOR TRADE, ENERGY, TOURISM,  
INVESTMENT AND INDUSTRY**

<b>Designation</b>	<b>J/G</b>	<b>Authorized</b>	<b>In-Post</b>	<b>Variance</b>
--------------------	------------	-------------------	----------------	-----------------



<b>Trade Services Personnel</b>				
Chief Officer- Trade, Energy, Tourism, Investment and Industry	S	1	0	1
Director of Trade	R	1	1	0
Deputy Director Trade	Q	1	0	1
Assistant Director Trade	P	1	0	1
Principal Trade Development Officer	N	3	0	3
Trade Development Officer II/I/Senior/Chief	J/K/L/M	6	0	6
<i>J/Gs N and Pare promotional provisions</i>				
<b>Investment Services Personnel</b>				
Principal Investment Officer	N	1	0	1
Chief Investment Officer	M	1	0	1
Senior Investment Officer	L	2	0	2
Investment Officer II	J/K	3	0	3
<i>J/G L, M and N are promotional provisions,</i>				
<b>Weights and Measures Services Personnel</b>				
Assistant Director of Weights and Measures	P	1	0	1
Principal Weights and Measures Officer	N	3	0	3
Weights and Measures Officer II/I/Senior/Chief	J/K/L/M	6	1	5
<i>J/Gs L, M and N are promotional provisions</i>				
Principal Weights and Measures Assistant	N	1	1	0
Chief Weights and Measures Assistant	M	2	0	2
Weights and Measures Assistant III/II/I/Senior	H/J/K/L	6	1	5
<i>J/Gs K, L, M and N are promotional provisions</i>				
<b>Energy Services Personnel</b>				
Director, Energy	R	1	0	1
Deputy Director, Energy	Q	1	0	1
Assistant Director, Energy	P	1	0	1
Principal Energy Officer	N	1	0	1
Chief Energy Officer	M	2	0	2
Engineer (Energy)	K/L	3	0	3
/Senior				
Electrical Technician III, Energy/II/I/Senior	G/H/J/K	3	0	3

<b>Tourism Services Personnel</b>				
Director Tourism	R	1	0	1
Deputy Director, Tourism	Q	1	0	1
Assistant Director Tourism	P	1	0	1
Principal Tourism Development Officer	N	1	0	1
Chief Tourism Officer	M	1	0	1
Senior Tourism Officer	L	1	0	1
Tourism Officer II/I	J/K	2	0	2
Principal Tourism Assistant	N	1	0	1
Chief Tourism Assistant	M	1	0	1
Senior Tourism Assistant	L	1	0	1
Tourism Assistant I	K	2	0	2
Tourism Assistant III/II	H/J	3	0	3
<b>Industry Services</b>				
Director Industrial Development	R	1	0	1
Assistant Director Industrial Development	P	1	0	1
Principal Industry Development Officer	N	1	0	1
Industrial Development Officer II/I/Senior/Chief	J/K/L/M	5	0	5

<b>Enterprise Development Personnel</b>				
Chief Officer Cooperatives	S	1	0	1
Director of Enterprise Development	R	1	0	1
Senior Assistant Director of Enterprise Development	Q	1	0	1
Assistant Director of Enterprise Development	P	1	0	1
Principal Enterprise Development Officer	N	2	0	2

Chief Enterprise Development Officer	M	3	0	3
Senior Enterprise Development Officer	L	5	0	5
Enterprise Development Officer II	J/K	7	0	7
<i>J/Gs L, M, N, P and Q are promotional provisions</i>				