

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

THE COUNTY TREASURY

**COUNTY FISCAL STRATEGY PAPER
FOR FINANCIAL YEAR 2026/2027**

FEB 2026

MISSION

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

VISION

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.

CORE VALUES

Integrity, Respect, Responsibility, Compassion & Servant Leadership

FOREWORD

The County Fiscal Strategy Paper (CFSP) lays the foundation for the preparation of the County budget and the Medium-Term Expenditure Framework (MTEF) in accordance with Section 117 of the Public Finance Management Act, 2012. The Paper outlines the County Government's fiscal and economic policies, resource framework, and key priority programmes to be implemented in the Financial Year 2026/2027 and over the medium term, in line with the County Integrated Development Plan (CIDP) 2023–2027.

This Strategy Paper provides a structured framework for achieving sustainable growth and development through efficient, equitable, and accountable service delivery to the people of Bomet County. It ensures that limited public resources are allocated to programmes and projects that generate the greatest socio-economic impact while maintaining fiscal discipline and sustainability.

The County's priorities and goals set out in this Paper are informed by the CIDP, the Governor's development agenda, and the Annual Development Plan for FY 2026/2027. The proposed sector ceilings and expenditure priorities are aligned to the national Budget Policy Statement and the strategic interventions under the Bottom-Up Economic Transformation Agenda (BETA), as well as the Fourth Medium-Term Plan of Kenya Vision 2030, thereby ensuring coherence between county and national development objectives.

To strengthen the County's fiscal position, measures will be implemented to enhance prudent expenditure management and improve revenue mobilization. The County Government will continue to implement strategies aimed at increasing Own Source Revenue through the Revenue Enhancement Strategies such as automation of revenue systems, strengthening technical capacity within the revenue function, and development of appropriate revenue legislation and policies. These administrative and policy reforms are expected to optimize revenue collection, broaden the revenue base, and improve overall efficiency and accountability in revenue collection.

Over the medium term, the County's resource envelope will comprise the equitable share from the National Government, own source revenues, conditional and unconditional grants, as well as support from development partners. This Paper therefore provides a clear framework on how the County intends to prudently utilize these resources to meet its development objectives for FY 2026/2027 and the medium term.

It is my expectation that this Fiscal Strategy Paper will guide departments and stakeholders in preparing realistic budgets that are aligned with County priorities and that ultimately deliver tangible benefits to the residents of Bomet County.

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COUNTY EXECUTIVE MEMBER FOR FINANCE, ICT & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper (CFSP) for Financial Year 2026/2027 has been prepared in accordance with Section 117 of the Public Finance Management Act, 2012. The Paper outlines the current state of the economy and the medium-term outlook, key macroeconomic considerations, the fiscal framework, the projected resource envelope, strategic priorities, and policy goals, as well as a summary of the County Government's spending plans that form the basis for the FY 2026/2027 Budget Estimates.

The document underscores the County's commitment to prudence, transparency, and accountability in the management of public resources through strict adherence to the fiscal responsibility principles enshrined in the Constitution of Kenya and the Public Finance Management Act, 2012.

The successful preparation of this Paper has been a collaborative effort involving many stakeholders. I wish to express my sincere appreciation to His Excellency the Governor, Prof. Hillary Barchok, for his leadership, strategic direction, and guidance throughout the formulation of this document.

Special appreciation goes to the County Executive Committee Members, Chief Officers, CEO Public Service Board, Municipality managers, Directors, and Heads of Departments for their commitment and technical input in identifying sector priorities and programmes for FY 2026/2027.

I further commend the staff of the department of Economic Planning led by the Directors and sectional heads, Mr. Ronald Sang, Mr. Eric Kirui, Mr. Ronald Kipngeno together with the entire team of technical officers, namely: Thombo, Jemimah, Alphonse, Phyllis, Patricia, Doris, Gilbert, Terer, Charles and Simon for their dedication and professionalism in compiling and analyzing the input that informed this Paper.

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EXECUTIVE SUMMARY

The 2026/2027 County Fiscal Strategy Paper (CFSP) reviews the County's fiscal performance for Financial Year 2024/2025 and the mid-year performance for FY 2025/2026 across all County departments and agencies. This assessment forms the basis for projecting the County's fiscal outlook with respect to revenues, expenditures, and key macro-economic parameters for FY 2026/2027 and the medium term.

The Paper aligns with the national Budget Policy Statement (BPS) 2026 issued by the National Treasury, which outlines national fiscal priorities and the macroeconomic framework, thereby ensuring that Bomet County's fiscal strategy remains consistent with the broader national development agenda and intergovernmental fiscal responsibilities.

Specifically, the Paper:

1. Provides a review of budget implementation for FY 2024/2025 and the mid-year performance of FY 2025/2026, including revenue and expenditure trends and performance analysis.
2. Incorporate changes to the budget that necessitated revisions to the approved financial plan in the ADP FY2026/2027
3. Provides an overview of the expected revenue and expenditure projections for FY 2026/2027, informed by the economic outlook and other fiscal determinants.
4. Provides sector ceilings that guide departmental budget preparation and the basis for such allocations.
5. Provides an assessment of potential fiscal risks and the mitigation measures to safeguard fiscal stability.

The CFSP is organized into four chapters as follows:

Chapter One presents the macroeconomic outlook at the global, regional, and national levels and analyzes the prevailing economic conditions and fiscal environment within Bomet County.

Chapter Two outlines sector priorities and key interventions planned for implementation in FY 2026/2027 and the medium term, aligned to the County Integrated Development Plan and Annual Development Plan.

Chapter Three provides the consolidated fiscal policy framework for FY 2026/2027 and the Medium-Term Expenditure Framework (MTEF), highlighting revenue projections, expenditure strategy, and key policy measures guiding resource allocation.

Chapter Four presents the indicative budget ceilings for each department and summarizes projected revenues and expenditures for the coming year, together with the spending priorities for each sector.

The annexes provide detailed programme allocations, itemized budgets, project lists, inputs from public participation and the County Budget and Economic Forum (CBEF), and other supporting information to enhance transparency, accountability, and stakeholder engagement in the budget process.

RATIONALE FOR CFSP FY 2026/2027

The County Fiscal Strategy Paper (CFSP) provides the fiscal and policy anchor that guides the County's budget preparation process. It establishes the strategic direction for resource allocation and sets binding policy parameters that inform budget formulation, implementation, and performance management over the medium term.

The Paper operationalizes the County's development agenda by aligning available financial resources to priority programmes and projects, while ensuring fiscal sustainability, prudence, and accountability in public expenditure. It therefore serves as the principal instrument for translating policy commitments into realistic and affordable budget choices.

Specifically, the CFSP seeks to:

- define the County's macro-fiscal outlook and resource envelope;
- establish sector ceilings that guide preparation of departmental budgets;
- ensure equitable and efficient allocation of resources across sectors;
- strengthen fiscal discipline and control growth in recurrent expenditure;
- prioritize completion of ongoing and high-impact development projects; and
- enhance value for money through results-based budgeting and improved absorption.

The CFSP further supports economic transformation by promoting investments through programmes that stimulate inclusive growth, job creation, entrepreneurship, and productivity across key sectors such as health, agriculture, water, infrastructure, education, trade, and social protection. Through prudent fiscal planning, the County aims to create an enabling environment for private sector participation and sustainable livelihoods for residents.

In line with statutory requirements and the County's planning framework, the CFSP specifies the broad strategic priorities and policy goals that guide the preparation of the annual budget and the Medium-Term Expenditure Framework (MTEF). It ensures that budgeting decisions remain consistent with the County Integrated Development Plan (CIDP), the Annual Development Plan (ADP), and the overall development aspirations of the people of Bomet.

Ultimately, the CFSP provides a coherent framework for balancing competing needs within the available resource envelope, thereby enabling the County Government to deliver quality public services while maintaining fiscal responsibility and long-term sustainability.

LEGAL BASIS FOR THE PUBLICATION OF THE COUNTY FISCAL STRATEGY PAPER

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012. The law states that:

- (1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval, and submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.
- (2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- (3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- (4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- (5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of;
 - (a) The Commission on Revenue Allocation;
 - (b) The public;
 - (c) Any interested persons or groups; and
 - (d) Any other forum that is established by legislation.
- (6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.

FISCAL RESPONSIBILITY PRINCIPLES

In line with the Constitution, the Public Financial Management (PFM) Act 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Section 107(2) of the PFM Act states that:

- 1) The County Government's recurrent expenditure shall not exceed the county government's total revenue
- 2) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure
- 3) The County Government's expenditure on wages and benefits for public officers shall not exceed 35 percent of the county government's total revenue
- 4) Over the medium term, the County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) Public debt and obligations shall be maintained at a sustainable level as approved by the County Assembly
- 6) Fiscal risks shall be managed prudently
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

ABBREVIATIONS AND ACRONYMS

AGMs – Annual General Meetings
AI - Artificial Insemination
AIMIS – Artificial Insemination Management Information System
BIDP – Bomet Integrated Development Plan
BIDP - Bomet Integrated Development Programme
BPS - Kenya Budget Policy Statement
CA – County Assembly
CBEF-County Budget Economic Forum
CBET - Competency Based Education and Training
CBK - Central Bank of Kenya
CBK – Central Bank of Kenya
CBM - Christian Mission for Blind
CBOs – Community Based Organization.
CBROP – County Budget Review and Outlook Paper
CCIs – Child Care Institutions
CCIS - Climate institutional support
CCRI - Climate Change Resilience Invest
CCTV – Closed-Circuit Television
CCU - County Climate Change Unit
CFSP - County Fiscal Strategy Paper
CHPs - Community Health Promoters
CHPs - Community Health Promoters
CIDPs - County Integrated Development Plans
CIDU – County Irrigation Development Unit
COG – Council of Governors
COTs - Certificate of Transport
CPSB – County Public Service Board
DMSP - Debt Management Strategy Paper
ECDE – Early Childhood Development and Education.
FLLoCA – Financing Locally Led Climate Action
FMD - Foot & Mouth Disease
FY – Financial Year
GAVI – Global Alliance for Vaccines and Immunization
GBV – Gender Based Violence
GCP - Gross County Product
GCP - Gross County Product
GDP - Gross Domestic Product
HDU – High Dependency Unit

HIV/AIDS – Human Immunodeficiency Virus
ICT – Information and Communication Technology
IDEP – African Institute for Economic Development and Planning
IFMIS – Integrated Financial Management and Information System
IGRTC – Inter- Governmental Relation Technical Committee
IT – Information Technology
KABDP - Kenya Agriculture Business Development Project
KDSP - Kenya Devolution Support Programme
KEMSA - Kenya Medical Supplies Authority
KfW – Kreditanstalt für Wiederaufbau
KICOSCA – Kenya Intercounty Sports and Cultural Association
KISIP – Kenya Informal Settlement Project
KNBS - Kenya National Bureau of Statistics
LAN – Local Area Network
LIS - Land Information System
LPO – Local Purchase Order
LREB – Lake Region Economic Block
LSD - Lumpy Skin Disease
MOU – Memorandum of Understanding
MPC - Monetary Policy Committee
MSEs - Micro and Small Enterprises
MTEF – Medium – Term Expenditure Framework
NAVCDP - National Agriculture Value Chain Development Project
NI - Nutrition International
NTSA – National Transport and Safety Authority
PDP - Part Development Plans
PFMA - Public Finance Management Act
PPDA – Public Procurement and Asset Disposal Act.
PWDS – Persons Living with Disabilities.
QASO – Quality Assurance and Standards Officer
REREC – Rural Electrification and Renewable Energy Corporation
SHA - Social Health Authority
SNIs – Special Needs Institution
TB – Tuberculosis
VTCs – Vocational Training Centre
WASH - Water Hygiene and Sanitation

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CHAPTER ONE

1 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM- TERM OUTLOOK

1.1 Global Economic Prospects

Global growth has remained resilient in 2025, supported by front-loading of exports to the United States ahead of higher tariff implementation, improved financial conditions, and strong consumer spending. Global real GDP is estimated to grow by 3.2 percent in 2025, before moderating slightly to 3.1 percent in 2026 (Table 2.1). Growth is projected to slow in 2026 as the temporary boost from front-loading fades and as higher effective tariff rates and elevated trade-policy uncertainty weigh on activity. In addition, weak global demand and heightened geopolitical tensions continue to pose significant risks to global outlook.

Table 1: Global Economic Prospects

Economy	Actual		Projections	
	2023	2024	2025	2026
World	3.5	3.3	3.2	3.1
Advanced Economies	1.8	1.8	1.6	1.6
<i>Of which: USA</i>	2.9	2.8	2.0	2.1
<i>Euro Area</i>	0.5	0.9	1.2	1.1
<i>Japan</i>	1.4	0.1	1.1	0.6
Emerging and Developing Economies	4.7	4.3	4.2	4.0
<i>Of which: China</i>	5.4	5.0	4.8	4.2
<i>India</i>	9.2	6.5	6.6	6.2
Sub-Saharan Africa	3.6	4.1	4.1	4.4
<i>Of which: South Africa</i>	0.8	0.5	1.1	1.2
<i>Nigeria</i>	2.9	4.1	3.9	4.2

Source: Source: IMF World Economic Outlook, October 2025.

In advanced economies, growth is expected to remain modest at about 1.6 percent in both 2025 and 2026. In the United States, growth is projected at 2.0 percent in 2025, rising slightly to 2.1 percent in 2026, supported by resilient household spending, strong business investment, particularly in AI-related technologies, and easing financial conditions. Meanwhile, growth in the Euro Area is projected at 1.2 percent in 2025 and 1.1 percent in 2026. This moderate expansion is underpinned by rising real wages, which bolster household consumption, as well as investment in technology and equipment, although progress is constrained by trade-policy uncertainty, weaker export demand and subdued business confidence.

Emerging market and developing economies are projected to grow at 4.1 percent in 2025, then slightly slow to 4.0 percent in 2026. This moderate growth is underpinned by relatively resilient domestic demand in regions such as South Asia and Middle East / Central Asia, coupled with recoveries in investment in several countries. At the same time, China’s growth softens, weighing on the aggregate; and growth in Latin America is projected to remain sluggish amid external pressures. The outlook for Sub-Saharan Africa is more favorable: growth is expected to be around 4.1 percent in 2025, with a modest pickup to 4.4 percent in 2026. This resilience is underpinned by macroeconomic stabilization, recovering private consumption, improving investment conditions, and ongoing economic reforms. Nonetheless, the region still faces risks from fiscal pressures and external vulnerabilities.

1.2 Domestic Economic Outlook

According to Kenya National Bureau of Statistics (KNBS), the economy grew by 4.7 percent supported by growths in all sub-sectors except construction, and mining and quarrying. Further, in the first and second quarters of 2025, the economy remained strong with a growth of 4.9 percent and 5.0 percent, respectively (Table 2). This growth was primarily underpinned by strong performance in the agriculture sector, a recovery of the industry sector, and the resilience of services sector.

Table 2: Sectoral GDP Performance

All economic sectors recorded growth rates in the first half of 2025, with varied magnitudes across

Sectors/Sub-sectors	Annual Growth Rates	Quarterly Growth Rates			
	2024	2024 Q1	2024 Q2	2025 Q1	2025 Q2
1. Primary sector	3.9	4.5	4.0	6.2	4.9
1.1. Agriculture, Forestry and Fishing	4.6	5.6	4.5	6.0	4.4
1.2. Mining and Quarrying	(9.2)	(16.1)	(5.5)	10.8	15.3
2. Secondary Sector (Industry)	1.5	1.5	0.5	2.6	3.3
2.1. Manufacturing	2.8	1.9	3.2	2.1	1.0
2.2. Electricity and Water supply	1.9	2.8	1.2	3.6	5.7
2.3. Construction	(0.7)	0.4	(3.7)	3.0	5.7
3. Tertiary sector (Services)	6.1	6.8	6.2	4.8	5.5
3.1. Wholesale and Retail trade	3.8	3.6	2.5	5.4	4.0
3.2. Accommodation and Restaurant	25.7	38.1	35.0	4.1	7.8
3.3. Transport and Storage	4.4	4.1	3.4	3.8	5.4
3.4. Information and Communication	7.0	9.2	6.7	5.8	6.0
3.5. Financial and Insurance	7.6	9.6	8.0	5.1	6.6
3.6. Public Administration	8.2	7.5	9.0	6.5	6.0
3.7. Others	5.2	5.8	5.6	4.4	5.2
of which: Professional, Admin & Support Services	9.4	9.4	6.7	4.6	8.5
Real Estate	5.3	6.9	5.9	5.3	5.5
Education	3.9	2.4	3.2	2.9	3.2
Health	6.3	5.4	8.1	4.8	6.8
Taxes less subsidies	4.4	2.9	3.8	5.7	3.3
Real GDP	4.7	4.9	4.6	4.9	5.0

activities. In 2025, the primary sector grew by 6.2 percent in the first quarter and 4.9 percent in the second quarter compared to a growth of 4.5 percent and 4.0 percent in the corresponding quarters of 2024 (Table 12). This was because of the robust growth in the agriculture, forestry and fishing sub-sectors and a recovery in the mining and quarrying sub-sectors. Activities in the agriculture,

forestry, and fishing sub-sectors expanded by 6.0 percent in the first quarter and 4.4 percent in the second quarter of 2025, compared to growth of 5.6 percent and 4.5 percent in the corresponding quarters of 2024. This performance was driven by favorable weather conditions experienced in most parts of the country involved in crop and animal production. This was evident in the significant increase in production of milk, coffee, vegetables, fruits and cut flowers. However, the sub-sector’s performance was somewhat curtailed by a decline in tea production.

The mining and quarrying sub-sectors grew by 10.8 percent in the first quarter and 15.3 percent in the second quarter of 2025, compared to a contraction of 16.1 percent and a contraction of 5.5 percent in the same quarters of 2024. This reflected increased activity and renewed investment following a period of subdued performance in the previous year.



Source: Kenya National Bureau of Statistics

In the first half of 2025, the industry sector recorded a growth of 2.6 percent in the first quarter and 3.3 percent in the second quarter, an improvement from a growth of 1.5 percent and 0.5 percent in corresponding quarters of 2024. This growth was driven by improved performance across manufacturing, electricity and water supply, and construction. The manufacturing sub-sector grew by 2.1 percent in the first quarter of 2025 compared to 1.9 percent in the first quarter of 2024, and by 1.0 percent in the second quarter of 2025 compared to 3.2 percent in the second quarter of 2024. This growth was supported by both food and non-food manufacturing activities. In food manufacturing, the sub-sector benefitted from strong increases in coffee auctions and milk deliveries. Non-food manufacturing also performed well, with increased production in cement and galvanized sheets.

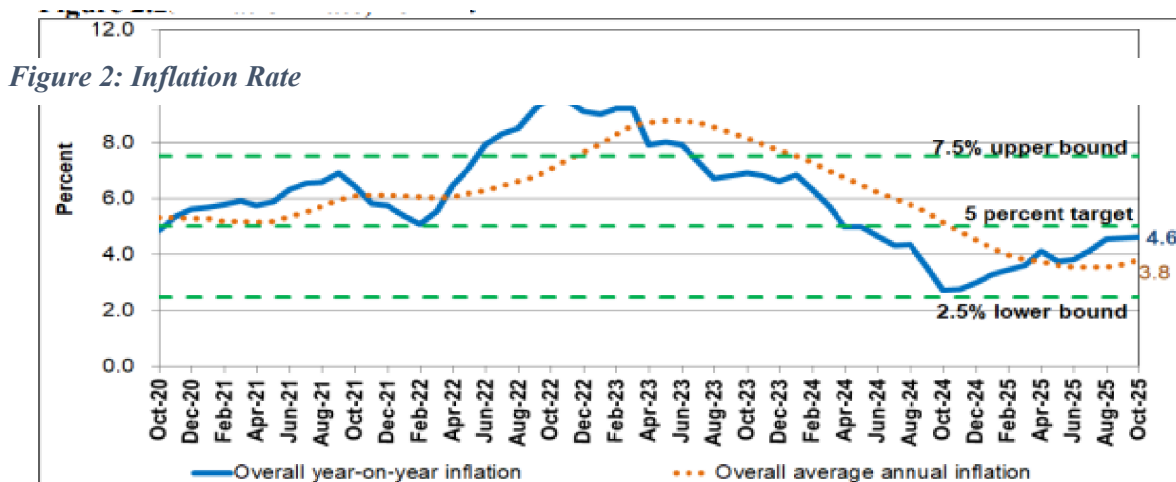
The information and communication sub-sector grew by 5.8 percent in the first quarter and 6.0 percent in the second quarter of 2025, compared to a growth of 9.2 percent and 6.7 percent in corresponding quarters of 2024. This performance was supported by an increase in both domestic and international mobile voice traffic and an increase in mobile broadband data consumption. The financial and insurance sub-sector recorded growth of 5.1 percent in the first quarter and 6.6 percent in the second quarter of 2025, compared to 9.6 percent and 8.0 percent in the corresponding quarters of 2024. The slower growth reflects the impact of easing interest rates in the Draft 2026 Budget Policy Statement rates, which moderated earnings from financial intermediaries, alongside relatively modest credit growth to the private sector.

Leading indicators of economic activity points to improved performance in the third quarter of 2025. The growth of the economy is expected to pick up to 5.3 percent in both 2025 and 2026, supported by continued resilience of key service sectors and agriculture, and continued recovery of the industry sector. The outlook will be reinforced by the ongoing implementation of priorities under Bottom-Up Economic Transformation Agenda (BETA).

1.3 Inflation

Overall year-on-year inflation has declined and remained below the mid-point of the policy target range of 5.0 ± 2.5 percent since June 2024. The stable inflation has been supported by: abundant supply of food attributed to favorable weather conditions coupled with government interventions; lower fuel inflation attributed to the stability of the exchange rate; lower international oil prices; and the decline in non-core inflation due to the impact of previous monetary policy tightening.

Inflation stood at 4.6 percent in October 2025 compared to 2.7 percent in October 2024 (Figure 2.2). The slight increase reflects the easing of monetary policy. Core inflation increased to 2.7 percent in October 2025 from 1.8 percent in October 2024, largely driven by higher prices of processed food items. Non-core inflation rose to 9.9 percent in September 2025 from 5.1 percent in October 2024, driven primarily by sharper increases in transport costs, as well as higher prices of



vegetables, particularly tomatoes, carrots, onions, and cabbages, alongside pressures from utilities and energy.

Source: Kenya National Bureau of Statistics

1.4 Interest rates

The Monetary Policy Committee (MPC) of the Central Bank of Kenya has adopted a gradual approach to easing monetary policy, reducing the Central Bank Rate (CBR) from 13.0 percent in August 2024 to 9.25 percent in October 2025. These measures are designed to complement earlier actions intended to enhance bank lending to the private sector and promote economic activity. Additionally, the policy aims to maintain well-anchored inflation expectations and support the stability of the exchange rate.

The Country's short-term interest rates have fallen with the easing of monetary policy. The Kenya Shilling Overnight Interbank Average (KESONIA) dropped to 9.3% in October 2025 from 12.1% in 2024. The 91-day Treasury Bill rate decreased to 7.9% from 15.0%, the 182-day to 7.9% from 15.8%, and the 364-day to 9.4% from 16.1% within the same period. Lower domestic borrowing rates have reduced debt servicing costs.

1.5 Bomet County Economic Performance and Outlook

The Gross County Product (GCP) is a disaggregation of the Gross Domestic Product (GDP) by county, indicating Bomet County's contribution to the national economy. According to the Kenya National Bureau of Statistics (KNBS) - Gross County Product (GCP) 2025, Bomet County's economic growth has shown steady improvement over the years, supported by key sectors such as agriculture, trade, and manufacturing.

1.6 Sectoral Contributions to GCP

Based on recent Kenya National Bureau of Statistics data for the year 2025, Bomet County is primarily driven by agriculture and Infrastructure development, for instance.

- i) Agriculture - Tea farming is a primary source of income as well as a strong dairy sector which is supported by milk processing in Sotik by the New KCC
- ii) Infrastructure development- The county is currently experiencing modern market constructions in Chebunyo, Mulot, Kapkwen and Koiwa and these will boost commercial activities and local GDP.

1.7 County Development Status

This section provides a comprehensive summary of development activities and initiatives undertaken by the County during the reporting period across all departments.

Since the commencement of devolution in March 2013, the County Government has made significant milestones in institutional strengthening, policy development, and service delivery. These include preparation of County Integrated Development Plans (CIDPs), Annual Development Plans (ADPs), Programme-Based Budgets (PBB), County Fiscal Strategy Papers (CFSP), County Budget Review and Outlook Papers (CBROP), Debt Management Strategy Papers, and departmental work plans.

The County has continued to strengthen governance systems, recruit and train public service personnel, expand infrastructure, and promote socio-economic transformation. However, implementation continues to face challenges arising from budget deficits where CIDP priorities exceed available resource envelopes. These challenges can be mitigated through enhanced own-source revenue mobilization and strengthened partnerships with development partners.

The sectoral achievements are detailed below.

1.7.1 Department of Administration, Public Service, Devolution and Special Programs.

- i. The department completed seven ward offices as:- Merigi, Kipreres, Kipsonoi, Kapletundo, Rongena Manaret, Siongiroi and Sigor wards.
- ii. The department operationalized Koiwa rehabilitation center
- iii. The department conducted 250 public participations and public Barazas forums.
- iv. Through its staff training program, the department upgraded skills and capacity of 456 staff members.
- v. The County Government signed an agreement with a medical insurance provider and has implemented it to the letter.
- vi. The department collaborated with the National Government administration on security matters, peace building and mobilization of the community including enhancing County Policing Authority to enable them to discharge their duties effectively.
- vii. The department reduced the number of liquor outlets in the county and enhanced enforcement and compliance.
- viii. The department of legal services conducted 2 legal clinics
- ix. Completed roofing, tiling, fitting of windows and door frames of the Governor's residence.
 - x. The department successfully conducted disaster drills and capacity-built disaster staff
 - xi. Reviewed Staff Establishment to enhance service delivery.

1.7.2 Department of Agriculture, Livestock, Fisheries and Cooperatives

1.7.2.1 Agriculture, Livestock and Fisheries

- i. Distributed over 85,000 avocado and mango seedlings through partnership programmes (FLLoCA). Six wards (Siongiroi, Chebunyo, Sigor, Kongasis, Nyangores and Kiprerres) received mango seedlings, while the rest of the wards received avocado seedlings.
- ii. Integrated 170 schools into school feeding programs by supporting them with 4 metric tons of subsidized bio fortified Nyota bean seeds, contributing to nutrition-sensitive agriculture.
- iii. Procured and distributed 1,000,000 pyrethrum seedlings to farmers in Merigi, Chemaner, Kembu, Chesoen and Singorwet wards
- iv. Procured and distributed 1,000,000 pyrethrum seedlings to farmers in Merigi, Chemaner, Kembu, Chesoen and Singorwet wards
- v. Supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes in Chepalungu, Bomet East and Sotik Sub County. This was programme was supported by Harvest Plus under Nutri-harvest program.
- vi. Introduced green grams as a new crop in lower, drought-prone zones, supporting climate adaptation and livelihood diversification with 1500kgs distributed to Kiprerres, Sigor, Longisa and Chebunyo wards with each ward receiving 375kgs.
- vii. Bean seed multiplication at Nogirwet Irrigation scheme courtesy of KALRO; 14ha of Waithera Variety.
- viii. Animals vaccinated against priority notifiable diseases; Foot & Mouth Disease (FMD) 34,400, Anthrax and Black-quarter (BQ) 68,745, Lumpy Skin Disease (LSD) 15,400 and Rabies 3,500, across the county.
- ix. Acquired artificial insemination (AI) kits -50,3Litre and 25,50Litre liquid nitrogen tanks and 7,500 bull semen to support subsidized AI services.
 - x. 28 dips were supported with acaricides.
 - xi. Constructed Kapkwen livestock sales yard in Nyangores
 - xii. Renovated 3 cattle dips: - Tarakwa dip, Mutarakwa ward Chebole, Kipsonoi ward and Kap sayalel, Kongasis ward
- xiii. 6,973 farmers reached through extension services and farmer technical advisory
- xiv. 418 farm visits and 20 field days
- xv. 50 Demos to Promote Juncao improved nappier variety
- xvi. Nutrient analysis was conducted on livestock feed samples from 15 farmers through a partnership with the ILRI HABITAT Program.
- xvii. Two feed mills and feed mixers supplied and installed in two dairy cooperatives societies (Kipsonoi and Balek)
- xviii. Stocking of dams in collaboration with Kenya fisheries service (KFS). Kapcheruse dam, Chebunyo ward-50,000 tilapia fingerlings and Ndanai dam with 50,000 tilapia fingerlings; both totaling Ksh 1,000,000.

- xix. Construction of 25 fishponds under FLLoCA support. Construction, stocking with 1000 tilapia fingerlings and fencing and provision of 10 bags of 20kg fish feeds to each pond.

1.7.2.2 Cooperative and Enterprise Development

- i. Developed Cooperative Policy that will effectively guide cooperative operations and project implementation.
- ii. Ndarawetta Irish Potato Plant in Mogindo, Ndarawetta ward was completed. This is going to be launched before the end of 2026 and the project is expected to do value addition for Irish potatoes for increased returns to farmers.
- iii. The department registered 7 cooperative societies during the year to bring to a total of 730 cooperatives registered to date. 68 cooperatives held their general meetings.
- iv. Cooperative societies audited during the year was 70. Revenue generated from audit fees shared between National and County government at rate of 30% and 70% respectively generated revenue of Kshs 73,500 for the county.
- v. In collaboration with Commodities Fund, Coffee Research Institute (CRI) and the county government the department conducted sensitization of coffee cooperative societies in all the 5 sub counties. This was meant to promote growing of coffee in the county as part of income diversification strategy by farmers.
- vi. In collaboration with World Vision Kenya- Bandaptai, the county government trained 52 cooperative officials on governance, financial management, compliance, value addition and investment opportunities for cooperatives
- vii. Trained 6,500 cooperative officials and members on cooperative management, business enterprises, compliance and taxation of cooperatives. Most of these trainings were conducted during general meetings of societies.

1.7.3 Department of Economic Planning, Finance and ICT

- i. Developed quarterly, half yearly and annual monitoring and evaluation reports
- ii. Formulated Annual Development Plan for FY 2025/2026
- iii. Developed departmental work plans and procurement plans
- iv. Developed CFSP 2025/2026, PBB 2025/2026, CBROP 2024, budget circular 2025/2026, budget implementation reports 2024/2025, debt management strategy paper 2025
- v. Developed departmental work plans and procurement plans for FY 2025/2026
- vi. Successfully installed LAN cabling in Sigor SC Hospital (Phase I), Disaster/Fire Station Office, Chemaner and Kaptien VTC
- vii. Timely preparation of quarterly, half-year and annual financial reports to minimize audit queries
- viii. Sensitization of accountants on Accrual reporting templates and standards
- ix. Undertook continuous risk-based audits resulting to enhanced internal controls
- x. Implementation of internal and external audit recommendations.
- xi. Initiated the construction of flagship Avocado pack-house in Boito ward.

1.7.4 Department Education, Youth, Sports and Vocational Training.

1.7.4.1 Education and Vocational Training

- i. Constructed 50 (2 per ward) new ECDE Classrooms and completed 1 stalled ECDE classrooms.
- ii. 40 ECDE Centres are furnished.
- iii. Supplied Teaching / Learning materials (Chalks, crayons, manila Papers, and registers) to 1,223 centres
- iv. Milk supplied to all 53,331 Learners in 1223 ECDE Centres
- v. Supported 250 bright needy students with full scholarship.
- vi. Cash Transferred amounted to over Kshs. 24M to 33 VTCs as capitation.

1.7.4.2 Youth and Sports

- i. Levelled the following playing fields: - Kyogong, Kiptobit, Kaboson, Lelaitich, Chemaner and Aisaik.
- ii. Supported teams across the county by distributing uniforms and balls to 25 football teams. Fifty athletes supported to participate in AGC Tenwek marathon.
- iii. Supported county staff to participate in 11th Edition KICOSCA and EALASCA games.
- iv. Hosted the 2025 Rift valley Regional primary, Junior and Secondary Schools Sports Championship
- v. The department partnered with Kecher Africa in mentorship program for students drawn from 8 schools within Kembu and Chemaner wards under Youth Mentorship Program.

1.7.5 Department of Gender, Culture and Social Services

- i. Sensitized 150 businesswomen on business management, production and use of soap detergents at St. Bakhita conference centre.
- ii. Participated in 16 Days of GBV Activism launch and created awareness to over 1500 people at Bomet town
- iii. Operationalized child holding ground at Bomet police station
- iv. Reached and sensitized 500 PWDS on disability mainstreaming and compliance during UN day celebration at youth empowerment centre Longisa ward.
- v. Mentored 1000 girls and boys and supported them with sanitary items at Kiprerer ward.
- vi. Conducted Male engagement forum on GBV and mental health awareness. The event reached out to 300 participants during Men's international day in Bomet Twiggs hotel.
- vii. Trained over 1,500 self Help Groups, CBOs, Women and PWDs on entrepreneurship, financial literacy and group dynamics across the county
- viii. Provided psychosocial support and counselling to over 300 GBV survivors
- ix. Distributed 25-wheel chairs to PWDs.
- x. Reached out to 2000 girls on International Day of Girl child and sensitized on effects of early pregnancies and sexual gender-based violence in Siongiroi ward
- xi. Sensitized 500 women on causes of Gender based violence and effects of FGM at Kongasis ward

- xii. Marked international Cerebral palsy day and raised awareness to 150 PWDs
- xiii. Supported 800 vulnerable households and PWDs with Christmas hamper across the county
- xiv. Supported Special Needs Institutions and Charitable Children’s Institutions.
- xv. Renovated Silibwet community Library
- xvi. Completed the second phase of Mugeni cultural centre
- xvii. Participated in cultural competition during KICOSCA games
- xviii. Participated in a consultative forum for Intangible Culture and Heritage) ICH) under Natural Products Initiative spearheaded by UNESCO and the State Department of Culture and the Arts held in Nairobi
- xix. Held traditional governance consultative meeting at Imani AGC, Bomet.

1.7.6 Department of Health Services

This report highlights the achievements realized under the Department of Health Services, Bomet County, in the implementation of health infrastructure projects for the financial year 2024/2025 and 2025/2026. The projects focused on construction, renovation, and completion of health facilities across various wards, aimed at improving access to quality healthcare services.

Overview of Achievements

Out of the total 34 projects implemented during the reporting period, the Department successfully completed 28 of them, while others are at various advanced stages of completion. These achievements demonstrate the County Government’s commitment to strengthening health infrastructure and ensuring equitable service delivery across all sub-counties.

Completed Projects

- i. Kapkimolwa Dispensary Renovation – Longisa Ward
- ii. Renovation of Olokyin Health Centre – Kiprereres Ward
- iii. Construction of Longisa County Referral Hospital Gate and Gatehouse – Longisa Ward
- iv. Completion of Masese Dispensary and Pit Latrine – Singorwet Ward
- v. Construction of 02 Area Dispensary and Pit Latrine – Ndarawet Ward
- vi. Bomet Health Centre WASH Hub Renovation – Silibwet/Township Ward
- vii. Completion of Saunet Dispensary and Pit Latrine – Kongasis Ward
- viii. Sugumerga Maternity Completion including Elevated Water Tank and Septic Tank – Sigor Ward
- ix. Completion of maternity at Mugango health centre-Singorwet ward
- x. Itare Dispensary Laboratory Completion and Pit Latrine Construction – Boito Ward
- xi. Kimulot Dispensary Pit Latrine Construction – Kimulot Ward
- xii. Cheptangelgei Dispensary Renovation – Kapletundo Ward
- xiii. Renovation of Singorwet Dispensary – Singorwet Ward
- xiv. Construction of Pit Latrine at Olbutyo Health Centre – Kongasis Ward
- xv. MCH Extension Works at Bomet Health Centre – Silibwet/Township Ward
- xvi. Kapkures Renovation of Maternity and Elevated Water Tank – Kipsonoi Ward
- xvii. Construction of Ndanai Sub County Hospital Septic Tank – Ndanai Abosi Ward
- xviii. Renovation of injerian dispensary-silibwet township ward

- xix. Renovation of kapakesosio health centre- Nyongores ward
- xx. Renovation of lugumek Health centre- Sigor ward
- xxi. Completion of kapkimolwa dispensary lab and maternity –Longisa ward.
- xxii. Construction of New Dispensary Structure at Cheboet Dispensary – Kipsonoi Ward
- xxiii. Construction of kapkoros sub county hospital inpatient wards and theatre-Chesoan ward
- xxiv. Completion of cheboyo maternity – Chebunyo ward
- xxv. Construction of Ndanai sub county hospital inpatient ward –Ndanai Abosi ward
- xxvi. Operationalization of Chebchabas Health Centre-Chebchabas
- xxvii. Renovation and Operationalization of Cheptalal sub-county hospital Radiology Unit
- xxviii. Completion and operationalization of the following new dispensaries,
 - a. Cheleget- sigor ward,
 - b. Sitotwet- Chemaner ward,
 - c. Kirimose dispensary- Embomos ward,
 - d. Kapsengere dispensary-Kimulot ward
 - e. Masese dispensary-Singorwet ward

These completed projects account for approximately 84% of all planned health infrastructure works.

1.7.7 Department of Lands, Housing, Urban Development and Municipality

1.7.7.1 Land, Housing, Urban Development

- i. Acquired 15 parcels of land
- ii. Developed 100 digital land records (Registry Index Map) across the county
- iii. Surveyed and beaconed 100 public lands parcels
- iv. Conducted 100 Public participation on land matters
- v. Prepared and approved Affordable Housing Part Development Plan (PDP) for Bomet and Sotik
- vi. Received and approved 120 Development plans .
- vii. Constructed 5KM access roads -Imarisha-Burgei -Affordable housing access road, KWF -Bomet primary-Kings outreach church, KWF-PEFA Church and Sheba Hotel- Cereals and Produce Depot
- viii. Constructed 1km of storm water drainage at Bomet town
- ix. Fenced Kapkwen and Matecha markets in Nyangores and Chemaner wards
- x. Renovated 5county houses in Sotik and Bomet

1.7.7.2 Bomet Municipality

- i. Improved 4km of roads at: - Silibwet, Chebirir and recarpeting of Bomet Town roads
- ii. Connected 117 households to waste water
- iii. Conducted 4 awareness on proper waste disposal in: - Bomet, Silibwet and Kapkwen
- iv. Constructed and maintained 1 KM of storm water drainage in Bomet Town
- v. Installed two street lights and flood lights in Bomet town

- vi. Constructed and maintained Bomet Market
- vii. Constructed 91 Market stalls and sheds

1.7.7.3 Cooperatives and Enterprise Development

- i. Developed Cooperative Policy that will effectively guide cooperative operations and project implementation.
- ii. Ndarawetta Irish Potato Plant in Mogindo, Ndarawetta ward was completed. This is going to be launched before the end of 2026 and the project is expected to do value addition for Irish potatoes for increased returns to farmers.
- iii. The department registered 7 cooperative societies during the year to bring to a total of 730 cooperatives registered to date. 68 cooperatives held their general meetings.
- iv. Cooperative societies audited during the year was 70. Revenue generated from audit fees shared between National and County government at rate of 30% and 70% respectively generated revenue of Kshs 73,500 for the county.
- v. In collaboration with Commodities Fund, Coffee Research Institute (CRI) and the county government the department conducted sensitization of coffee cooperative societies in all the 5 sub counties. This was meant to promote growing of coffee in the county as part of income diversification strategy by farmers.
- vi. In collaboration with World Vision Kenya- Bandaptai, the county government trained 52 cooperative officials on governance, financial management, compliance, value addition and investment opportunities for cooperatives
- vii. Trained 6,500 cooperative officials and members on cooperative management, business enterprises, compliance and taxation of cooperatives. Most of these trainings were conducted during general meetings of societies.

1.7.8 Department of Roads, Public Works and Transport

- i. Improved road connectivity by the construction and maintenance of approximately 250 kilometers of Murram roads across all the 25 wards.
- ii. Prepared designs, bill of quantities and estimates for county construction projects.
- iii. Provided supervision to all county construction projects.
- iv. Completed construction of offices and material testing lab situated in the public works headquarters.
- v. Completed service bay at the main county workshop.

1.7.9 Department of Trade, Energy, Tourism, Industry and Investment

- i. Constructed one fresh produce market in Kembu
- ii. Constructed 2 No boda boda shades in Kokwon and Ruseya
- iii. Installed 16 conventional floodlights
- iv. Maintained 9 conventional floodlights
- v. Installed 6 solar floodlights at Kibaraa in Boito, Kaplonton in Sigor, Matecha in Chemaner, Kapkenene in Silibwet, Kiplugam in Mutharakwa and Sigorian in Kipsonoi.

- vi. Fenced off the proposed eco-tourism centre in Chepalungu forest block of Siongiroi
- vii. Completed wildlife suitability assessment for herbivores in conjunction with KWS at Siongiroi and Chesambai.
- viii. Acquired camping tents for the eco-tourism center.

1.7.10 Department of Water, Sanitation, Environment, Natural resources and Climate Change

- i. Developed Bomet County Climate Change Fund Regulations Policy
- ii. Connected water pipes to 442 households
- iii. Desilted 19 water pans
- iv. Connected 9 households to sewer lines within Bomet town.
- v. Held 130 public barazas on environment awareness
- vi. Conducted one assessment on climate change risks and vulnerabilities
- vii. Co-ordinated planting of 1,200,000 trees.
- viii. Greened 30 schools and public institutions.
- ix. Established and gazetted environment committees
- x. Established 100 climate services information system (CSIS)
- xi. Improved road connectivity by the construction and maintenance of approximately 250 kilometers of Murram roads across all the 25 wards.
- xii. Prepared designs, bill of quantities and estimates for county construction projects.
- xiii. Project supervision for county construction projects.
- xiv. Completed construction of the offices and material testing lab with finishes situated in the headquarters.
- xv. Sunk 7 Boreholes through FLLoCA funding as follows as:-

S/No	Project Name	Location (Ward)
Boreholes		
1.	Chepkolon Borehole Water Project	Merigi
2.	Kapsir Borehole Water Project	Boito
3.	Kimargis Borehole Water Project	Chesoen
4.	Kitoben Borehole Water Project	Singorwet
5.	Lelkatet Borehole Water Project	Chemaner
6.	Motigo Borehole Water Project	Silibwet Township

1. Installed 6 solar pumping systems as.

S/No	Project Name	Location (Ward)
Solarization		
i.	Longisa water supply - Kimase Intake	Longisa
ii.	Longisa water supply - Kiptobit Booster Station	Longisa

- | | | |
|------|-------------------------------|-------------------|
| iii. | Mogombet water supply | Silibwet Township |
| iv. | Sigor water supply - Kaproron | Nyangores |
| v. | Sotik Water Supply | Chemagel |
| vi. | Kapcheluch water supply | Ndaraweta |

2. Protected 7 water springs

S/No	Project Name	Location (Ward)
	Springs	
a.	Arap Togom (Meswondo) Spring Protection	Embomos
b.	Arap Tui Spring Protection	Mogogosiek
c.	Birir Bei Spring Protection	Mutarakwa
d.	Chepkitach Spring Protection	Kimulot
e.	Kimugul Kamogoso Spring Protection (Chemaetany)	Chesoen
f.	Cheptebik (Oinop Tipik) Spring Protection	Silibwet Township

CHAPTER TWO

2 STRATEGIC PRIORITIES AND INTERVENTIONS

2.1 ALIGNMENT OF STRATEGIC PRIORITIES WITH THE NATIONAL OBJECTIVES IN THE BUDGET POLICY STATEMENT

Sector	Budget Policy Statement 2025(BETA)	County Priorities
Administration, Public Service, Devolution and Special Programs	Champion broader engagement through timely and open communication and public participation throughout public policy making process including enhancing accountability and renewing political and social support Strengthening Leadership Accountability and De-Personalizing Politics by implementing various initiatives and strategies geared towards enhancing transparency, accountability and leadership effectiveness.	Ensuring inclusive and participatory development planning. Through fair administrative justice and non-discrimination while undertaking development projects.
Roads, Public Works and Transport	Expand road and bridges in the country to enhance transportation networks, support inclusive green growth and improve overall connectivity across the country.	Build robust quality road network across the county to enhance production Promote development of high-quality road infrastructure and buildings The county government of Bomet aspires to develop high quality infrastructure that will support sustainable development
Gender, Culture and Social Services	Provided financial inclusion and capacity building for women through the Hustler Fund in women-led cooperative societies, <i>chamas</i> , merry-go-rounds and table banking initiatives Prevent and protect women against domestic violence Promote and protect rights and welfare of PWDs	Gender mainstreaming through increase opportunities and participation of women and disadvantaged groups; Empower Women, PWDs and youths with business opportunities; Increase access to education for PWDs and girl child Children services and Social protection -Sensitize the public on forms of gender-based violence, effects and consequences, accelerate fight against FGM and

		<p>GBVs and develop strategies for social protection</p> <p>Provide shelter to extremely vulnerable groups and access to basic amenities</p>
Economic Planning, Finance and ICT	<p>Promote investment in the digital superhighway and the creative economy</p> <p>Support extension of National Fiber Optic Backbone infrastructure to ensure universal broadband availability;</p> <p>Digitize and automate all critical Government processes throughout the country.</p>	<p>Use of ICT for Socio-Economic Empowerment for Youths, Women and PWD; Automation of all County processes</p> <p>The county programs will enhance efficiency and access to government services by automating major County operations and the establishment of communication and interactive platforms, Levying reasonable charges to businesses</p>
Water, Sanitation, Environment, Natural Resources and Climate Change	<p>Intensify investments in: construction of water pans, small, large and mega dams and associated irrigation infrastructure</p> <p>Environmental conservation and management efforts by implementing the National Tree Growing Programme.</p> <p>Climate change mitigation and adaptation efforts, through strengthening actions to prevent deforestation, halt and reverse biodiversity loss, combat desertification and restore degraded landscapes</p>	<p>Enhance Access to Safe and Clean Water Supply; Expansion and Upgrading of Existing Infrastructure, Development of New Water Supply Schemes, Spring Protection, Water Harvesting and Storage, Groundwater Exploration & Development and Irrigation Support i.e. Support existing irrigation schemes (e.g., Nogirwet, Kaboson and Chebaraa)</p> <p>Sustainable Management of Environment and Natural Resources by; Environmental Protection and Resource Management, Climate Change Mitigation, Adaptation and Resilience</p> <p>Mainstream climate change issues in its programs and across all the sectors. Increase Access to Sanitation Facilities</p>

<p>Agriculture, Livestock, Fisheries and Cooperatives</p>	<p>Facilitate the holistic development of the livestock sector and anchor all its value chains in a sustainable strategic platform i.e support the dairy sub-sector</p> <p>Revitalize the tea and coffee sub-sector</p> <p>Ensure food security in the country, reduce the cost of living and expand economic opportunities for the youth.</p>	<p>Enhance trade in livestock and livestock products, fish productivity, animal health and welfare</p> <p>Improve agricultural productivity and farm incomes</p> <p>Promotion of cash and food crops</p> <p>Enhanced safety of animal food and food products meant for human consumption.</p> <p>Improve market access for agricultural produce through cooperative and value addition</p>
<p>Health Services</p>	<p>Promote achievement of universal health coverage by enacting the Social Health Insurance Act, 2023; ii) Primary Health Care Act, 2023; iii) Facility Improvement Financing Act, 2023; and iv) Digital Health Act, 2023.</p> <p>Enhance healthcare delivery, ensure the security of medical supplies, scale up the scope of existing programmes such as Edu Afya and offer prenatal care (Linda Mama Programme)</p> <p>Implement strong institutional and strategic measures to extend the impact of Universal Health Coverage by developing the biomedical, pharmaceutical, and medical supplies production industries.</p>	<p>Enhance administrative and health support services</p> <p>Increase access to curative and rehabilitative health services by providing free primary healthcare at dispensaries, health centers and hospitals upon registration of SHA.</p> <p>Increase access to preventive and promotive health services</p> <p>Enhancement of Access to Reproductive Health Services: Strengthening and Revitalization of Health Infrastructure through Completion of ongoing county health facility projects, upgrading sub-county hospitals, Establishing the Bomet Oncology and Research Centre, renovating, equipping, and operationalizing health facilities.</p> <p>Increase availability of human capital in the public health sector through prioritizing employment of skilled health workers, promotion of primary health care</p>

		and engaging community health promoters (CHP) who provide direct care in households across the county.
Education, Youth, Sports and Vocational Training	<p>Enhance access to quality and relevant education</p> <p>Boost education and training outcomes in the country i.e; resolving uncertainty around the Competency Based Curriculum (CBC); Capitation and bursary Scheme; Establishment of polytechnics; Higher Education Loans Scheme</p> <p>Undertake education reforms.</p> <p>Expand infrastructure development in all learning institutions; Strengthen linkages between industry and training institutions to enhance access to education at all levels.</p>	<p>Increase provision of quality basic education in ECDE through recruitment and training of ECDE teachers; Enrolment of school children of pre-primary age in schools; provision of school milk feeding programme.</p> <p>Rehabilitation and equipment of both ECDE and VTCs schools; providing water to ECDE, sanitation and hygiene facilities;</p> <p>Improve access to quality vocational training and skills by; providing infrastructure development funding to VTCs; Recruitment and promotion of VTC personnel</p> <p>Developing, equipping and improving access to sporting facilities</p> <p>Improve youth empowerment through training on entrepreneurial skills; provision of tools of trade; identify linkages/networking for job opportunities.</p>
Trade, Energy, Tourism, Industry and Investment	<p>Revamping and improving competitiveness of local industries by focusing on value chains development.</p> <p>Promote clean cooking and energy saving technologies such as solar, biomass etc.</p> <p>Promotion of cottage industries; Provide land for industrial park; Support start-ups.</p>	<p>Creation of a conducive business environment for trade to thrive</p> <p>Promote clean, affordable, and quality alternative renewable energy sources for inclusive green growth and transformation.</p> <p>Industrial Development and Promotion through Provision of critical infrastructure requirements for Micro, Small Enterprises include, worksites, workspaces, common user facilities, storage facilities, incubation centers.</p>

<p>Lands, Housing and Urban Planning (LHUP) and Municipalities</p>	<p>Housing and Settlement; Facilitate delivery of affordable houses and enable low-cost housing mortgages,</p> <p>Implementation of the Kenya Urban Settlement Program Phase II that will strengthen the capacities of urban municipalities to improve delivery and resilience of urban infrastructure and services.</p> <p>Support planned rural settlements with essential infrastructure, and promoting climate-resilient housing designs to foster inclusive green growth</p>	<p>Land Use Planning- Provision of land for development (Affordable housing units in Chepalungu sub-county)</p> <p>Improve Urban Infrastructure and Utilities, Improving administration and management of public land</p> <p>Improve housing development Enhance land disputes resolutions; Ensure access to land for housing; Promote housing cooperatives</p> <p>Land information management system; Development and implementation of County spatial plan, urban spatial plan.</p> <p>Development of Part Development Plans(PDP) for municipal and neighborhood as well as recreational facilities.</p>
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2.2 COUNTY STRATEGIC PRIORITIES

2.2.1 Administration, Public Service, Devolution and Special Programs

Priority 1 Policy Planning and Administrative Services

Interventions;

- Efficient and effective Service delivery
- Development of Policy i.e. PMC policy and Develop policies for county complaints department.
- Equipping of County offices
- Purchase of Motor vehicles
- Development of Citizen service charter

Priority 2: Infrastructure Development

Interventions;

- Construction of County Head Quarters.
- Construction and completion of non-residential buildings (ward offices).
- Completion of Residential buildings. (Governor’s residence)
- Renovation and operationalization of Centre for Devolved Governance

Priority 3: Civic Education and public participation

Interventions;

- Conduct Civic education across the county

- Conduct Public participation forums across the county
- Conduct Public barazas across the county

Priority 4: Alcohol and substance abuse control

Interventions;

- Conduct inspections and licensing.
- Conduct campaign against alcohol and substance abuse.

Priority 5: Public service

Interventions;

- Provide medical cover for the county employees.
- Managing the payroll and employee benefits
- Recruitment of new staff for different departments
- Enforcing compliance to public service values and ethics
- Policy development, review and implementation
- Records and information management
- Effective performance management and control mechanisms
- Carry out training needs assessment
- Training and development of County staff.
- Development of county departmental scheme of service for all departments.
- Evaluate the human resource structures systems and workflow
- Ensure effective and efficient career progression
- Proper use of goods and services
- Establishing/abolishing of offices, appointing, confirming and disciplining staff
- Planning and budgeting for the staff
- Preparing and submitting reports to the county assembly on the performance of the board
- Making recommendations to the Salaries and Remuneration Commission concerning county employees pay.

Priority 6: Executive Services, Disaster Management and Special Programs

Interventions:

- Enhance Resource Mobilization
- Strengthen Public Communication
- Compassionate assistance support and timely response to Disasters
- Enhance Inter Governmental relation and liaison services
- Offer legal services to the county government of Bomet.
- Prudent use of Goods and services
- Fast track Infrastructure development under KDSP II
- Completion of Bomet fire station
- To manage the county resources

2.2.2 Agriculture, Livestock, Fisheries and Cooperatives

Priority 1. Improve agricultural productivity and farm incomes

Interventions:

- Strengthen agricultural extension and advisory services
- Promotion of cash and food crops
- Development of horticulture – subsidy of seedlings.
- Promotion of alternative and resilient food crops
- Enhance adoption of technology and youth participation in agriculture
- Strengthen Quality Input Access
- Improvement of animal health and productivity through strategic disease control and management
- Improvement of livestock genetics through provision of artificial insemination services and infrastructure.

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

Interventions:

- Promotion and strengthening of cooperative societies
- Improve market access through marketing outlets e.g pack houses and bulking units.
- Promotion of value addition and agro-processing e.g Chebunyo milk processing plant.
- Development of marketing infrastructure and information system.
- Support cooperatives to access credit through revolving fund.

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

Interventions:

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

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

Interventions:

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

Priority 5. Enhance trade in livestock and livestock products

Interventions:

- Establishment and regular improvement of county livestock sales yards
- Issuance of livestock movement permits
- Issuance of certificate of transport (COTs) and dispatch notes for livestock products

Priority 6. Policy, Planning and General Administrative Services

Interventions:

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

2.2.3 Cooperatives and Marketing**Priority 1. Cooperatives Development and Management****Interventions:**

- Develop policies and legislative framework for easier implementation of the projects
- Promote registration of new cooperatives and revival of dormant cooperatives societies
- Support cooperative enterprises and innovations
- Enhance compliance, audits, inspections and supervisions of cooperative societies

Priority 2. Value Addition and Marketing**Interventions:**

- Development of cold chain facilities
- Development of storage facilities to improve on product quality and market access
- Promote the development of cottage industries for value addition and marketing
- Improve market access of agricultural products through value addition and agro-processing
- Promote business hubs for aggregation, quality control and marketing
- Promote certification, packaging and branding of cooperatives societies' products

2.2.4 Finance, ICT and Economic Planning**Priority 1: Improve financial Management****Interventions**

- Enhance accountability through compliance with relevant reporting framework and standards.
- Improve service delivery through Capacity building of staff and provision of office equipment.
- Enhance own source revenue collection to aid pending bills payment.
- Formulate and operationalize financial policies and Acts.

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

- Ensure full Automation of the Revenue system e.g. through full Automation of the Land Rates and Liquor Licensing processes.
- Development of additional revenue policies to aid in diversifications of revenue streams in line with the current and emerging business trends.
- Provide technical support for revenue staff through planned annual training programs to enhance performance.

Priority 3: Enhance internal controls and mitigate risk

- Enhance financial management through development of risk management policy
- Automate Internal Audit Services

- Capacity build Risk Management and Audit Committees
 - Enhance reduction of audit queries and closure of previous issues towards zero fault audit
 - Formulate and operationalize audit policies and procedures manuals.

Priority 4: Improve compliance in supply chain management

Interventions:

- Enhance effectiveness and efficiency in service delivery to clients and stakeholders through quarterly procurement compliance reports
- Sensitize special interest groups on compliance to PPADA Act & Regulation
- Ensure compliance with Public Procurement and Asset Disposal Act, 2015 and its Regulations
- Formulate and operationalize procurement policies and Acts.

Priority 5: Improved policy formulation, coordination, planning and implementation

Interventions:

- Coordinate the preparation of key planning and Budget documents including;
 - County Annual Development Plan
 - County Budget Review and Outlook Paper (CBROP)
 - County Fiscal Strategy Paper (CFSP)
 - County Debt Management Strategy Paper
 - County Annual Budget Estimates
- Oversee development of Annual Work Plans aligned to approved budgets and strategic priorities.
- Coordinate the preparation of Annual Procurement Plans to ensure compliance and timely implementation
- Issue Budget Circulars to guide departments during budget formulation
- Capacity building of technical staff in Planning, Monitoring and Evaluation (M&E).
- Train and deploy qualified personnel to operationalize the County Statistical Unit.
- Operationalize the County Integrated Monitoring and Evaluation System (CIMES) structures at county and sub-county levels.
- Strengthen the County M&E Dashboard to enhance accessibility of performance data and support evidence-based decision-making.
- Prepare and disseminate quarterly budget implementation reports.
- Update and publish the County Statistical Abstract.
- Conduct Public participation forums to promote statistical literacy and data use among departments and stakeholders.

Priority 6: Improved County infrastructure

Interventions

- Implement and oversee construction of flagship and priority development projects in line with the County Integrated Development Plan (CIDP).
- Prioritize completion of ongoing projects to minimize stalled projects and variation of project costs.
- Strengthen feasibility studies, technical approvals before project implementation,

Priority 7: Improve access to ICT services and Internet Connectivity

Interventions

- Procure needed ICT equipment and accessories for staff
- Formulate, review or operationalization of ICT policies, regulations and standards
- Enhance integrated Management Information Systems to support e-government processes. Amongst the systems include enhancement of Revenue Collection and Management System, Process Automation, Project Monitoring Dashboard and Integrated Performance Management System, VTCs and ECDE Management System
- Undertake capacity building of county ICT technical, non-technical staff and citizens on various ICT skills, emerging trends and competencies skillsets to bridge the digital gaps.
- Develop County ICT infrastructure including CCTV, public hotspots and ICT hubs
- Carry out maintenance of ICT equipment, network devices and firewall so as to operate optimally
- Set up Local Area Network through data cabling and internet connection for a number of county offices/facilities
- Establish a call centre in liaison with other stakeholders and departments
- Support ICT innovations among the youth in the County through various trainings and innovation fora
- Implement or pilot some projects using emerging and disruptive technologies

2.2.5 Department Education, Youth, Sports and Vocational Training

Priority 1. Provision of quality education in ECDE

Interventions:

- Establish and construct ECDE infrastructure.
- Provide teaching and learning materials.
- Expand the feeding programme in ECDE.
- Facilitate recruitment and promotion of ECDE Staff
- Provide curriculum support to ECDE teachers.
- Mobilize community support and partnership networks.
- Improve ECDE data management.

- Develop County Education ECDE Act and ECDE feeding Policy.
- Source and develop ECDE teaching and learning materials.
- Expand the provision of adequate and appropriate furniture in ECDE

Priority 2. Provision of quality vocational skills training in VTCs

Interventions:

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

Priority 3. Enhance access, retention and transition

Interventions:

- Increasing funding for bursaries and capitation subsidies
- Engage other stakeholders/donors for support.
- Establish a directorate to manage bursaries
- Establish a robust monitoring system for beneficiaries.
- Establish a mentorship programme for beneficiaries.
- Improve parental/guardian engagement.
- Psychosocial support to beneficiaries

Priority 4. Improve legal frameworks and policies

Interventions:

- Develop relevant policies, regulations and frameworks.
- Review existing policies and legal frameworks.

Priority 5. Quality Assurance and Standards in ECDEs & VTCs and Sports facilities.

Interventions:

- Facilitate Assessment the ECDE and VTC Centers and Sports facilities.
- Capacity building of ECD and VTC staff
- Implementation of assessment reports.
- Improve teacher management and supervision.
- Develop Quality Assurance and Standards Policy Guidelines
- Mapping of ECD Centre VTC Centers and Sports facilities
- Facilitate recruitment and capacity building of Quality Assurance Officers

- Development of a Scheme of Service for QASO Personnel.

Priority 6. Developing and equipping sporting facilities

Interventions:

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

Priority 7. Improve youth empowerment

Interventions:

- Training on entrepreneurial skills.
- Provision of tools of trade.
- Engage youths in cross sectoral activities.
- Develop linkages/networking for job opportunities
- Scouting and nurturing talents

2.2.6 Gender, Culture and Social Services

Priority 1. Gender Mainstreaming

Interventions:

- Operationalize GBV Policy.
- Sensitizing the public on gender mainstreaming.
- Marking of relevant international days.
- Enhance Socio Economic empowerment for women.
- Mapping of County department and entities on gender compliance.
- Operationalization of Sub County GBV Safe space.
- Sensitization on Prevention of Gender based violence (GBV).
- Mentorship of boys and Girls.
- Fight against gender- based violence

Priority 2. Children services and social protection

Interventions:

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

- Construction and equipping of children recreation facilities

Priority 3. Preserve and promote cultural heritage and Museums

Interventions:

- Mapping of cultural centers, and museums,
- Sensitization of community in retrogressive cultural practices
- Promotion of culture through music festivals/competition and extravaganza
- Conduct cultural exchange and dialogues
- Strengthening of traditional governance structures

Priority 4. Library services and Archives

Interventions

- Equip community libraries
- Establish database and archives in Libraries

Priority 5. Filming services and creative Arts

- Strengthen film industry and local radio station
- Promotion of creative industry
- Enhancement of film hub
- Create a documentary database for all departments programs

2.2.7 Health Services

Priority 1. Strengthening leadership and governance

Interventions:

- Support the development and domestication of existing health bills and policies.
- Address gaps in human resources for health
- Improve health financing mechanisms

Priority 2. Enhancing curative health services

Interventions:

- Enhance Health Care Service Delivery
- Promote Research and Innovation
- Ensure a consistent supply of pharmaceutical and non-pharmaceutical products and technologies.

Priority 3. Preventive and Promotive Services

Interventions:

- Strengthen Nutrition Services
- Ensure adherence to Environmental Health Service and standards
- Promote Prevention of Communicable Diseases and non- Communicable disease
- Promotion and Community Health Services Program

Priority 4. Reproductive health services

Interventions:

- Family planning services
- Maternal, new-born and child health services
- Immunization services

Priority 5. Health Infrastructure**Interventions:**

- Upgrading sub-county hospitals
- Emergency construction and renovations
- Procurement of biomedical equipment
- Acquisition of ambulances and enhancement of referral services
- Adoption of Green energy technology in non-residential buildings

2.2.8 Department of Lands, Housing, Urban Development**Priority 1: Administration, Planning and Support Services****Interventions**

- County Public Land Management policy,
- County land surveying and mapping policy).
- Develop Land Information/Management System (LIS)
- Land Subdivision Policy
- Development Control Policy
- Development of Housing policy
- Capacity Building / Consultancy Services

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

- Expand land bank
- Secure public land through titling, beaconing and
- Securing public land through Fencing
- Digitization of Land Data
- Land Valuation
- Land Clinics
- Valuation Roll

Priority 3: Land Use Planning**Interventions**

- Prepare physical plans for urban areas.
- Preparation of Physical Advisory Plans for Institutions
- Part Development Plans (ownership documents for public land).
- Development Control; and
- Enforcement of development control.

Priority 4: Improve Urban Infrastructure and Utilities

Interventions

- Opening and grading of access roads in urban areas
- Development of public toilets in urban centers
- Avail and designate solid waste disposal sites / sanitary landfills at least in every sub-county.
- Provision of storm water drains in urban areas
- Provision of street lighting in urban areas
- Construction and maintenance of markets.
- Establish recreational parks in all urban areas.

Priority 5: Improve housing development

Interventions

- Affordable Housing development.
- Estate Management.
- Securing Government Houses/Buildings
- Alternative building materials technology

2.2.9 Municipalities

Priority 1: Administration, Planning and Support Services

Interventions

- Policy Development
- Improvement and Equipping Offices
- Development and enforcement of municipal plans & Development Controls
- Capacity Building for municipal staff and Board members.
- Revenue Collections.

Priority 2: Land Use Planning, Development Control and Environment

Interventions

- Policy Development
- Part Development Plans (ownership documents for public land);
- Development Control.
- Zoning and Management of public lands.
- Review and Implementation of Urban Strategic Development Plan for Municipalities
- Digitization of Land Data and Digital Maps
- Land Valuation
- Secure municipal land through titling, beaconing and fencing
- Solid Waste Management and Sanitation
- Environmental Conservations

Priority 3: Engineering and Disaster management

Interventions

- Policy Development,
- Improvement of access roads to bitumen standard
- Opening up and improving access roads.

- Maintenance of wastewater infrastructure in the Municipality.
- Avail and designate solid waste disposal site / sanitary landfills at least in municipality
- Provision of storm water drains.
- Provision of street lighting in Municipality.
- Construction and maintenance of markets.
- Other infrastructure maintenance.

Priority 4: Community Services

Interventions

- Policy Development
- Sports and Talents development
- Establish recreational parks in Municipality.
- Development of cemetery
- Enforcement of laws
- Infrastructure maintenance
- Library services
- Administrative support services on Gender issues.

2.2.10 Roads, Public Works and Transport

Priority 1. Policy planning and general administration services

Interventions:

- Enhance efficiency of public works quality service delivery
- Improve quality control in built infrastructure
- Increased revenue stream
- Enhance consumption of local materials for construction

Priority 2. Construction and maintenance of roads

Interventions:

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

Priority3. Development and maintenance of other public works

Interventions:

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

Priority 4. Development of county transport infrastructure.

Interventions:

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

2.2.11 Trade Energy, Tourism, Industry and Investment

Priority 1. Providing accessible, affordable and decent infrastructure, including amenities and services for MSEs

Interventions

- Construction and fencing of ward-based markets (*Mama mboga sheds*)
- Fabrication and installation of modern Kiosks
- Provision of critical infrastructure requirements for Micro, Small Enterprises include, worksites, workspaces, common user facilities, storage facilities, incubation centers. This also include provision of road networks, energy, ICT, water and sanitation, waste management facilities
- Construction of Boda-Boda sheds
- Construction of ablution blocks
- Promote investments in business parks
- Provision of business incubation infrastructure

Priority 2. Provision of adequate and affordable business management training, access to business information and to inculcate entrepreneurship skills to traders

Interventions

- Strengthening business management and entrepreneurship programmes with different stakeholders; financial institutions, government departments, development agencies, technical institutes and universities
- Enhancing capacity building of the traders;
- Enhancing collection and dissemination of data and information to traders

Priority 3. Improving access to affordable business finance /credit services

Interventions

- Operationalize trade finance facilities – County Enterprise Development Fund and Trade Loans Board for provision of business loans to business start-up and traders
- Facilitate the establishment of effective traders’ savings and credit cooperatives (SACCOs) and enhance the management of the existing one
- Facilitate the establishment of more microfinance institutions and expansion of their outreach programmes.

Priority 4. Consumer Protection through promotion of fair-trade practices in the county

- Equipping of weight and Measures laboratory
- Acquisition of secondary working standards
- Calibration of county weights and measuring standards

- Verification of trader weighing and measuring equipment
- Sensitization of public on fair trade practices
- Enforcement and prosecution

Energy Sub Sector

Priority 1. Electricity Reticulation

Interventions

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

Priority 2. Promotion of renewable Energy Technologies /alternative energy options

Intervention

- Development of energy centre and sensitization on renewable energy options
- Feasibility studies on Renewable energy resources (*Hydropower, Solar & Wind*)

Industry

Priority 1. Promote establishment of industries

Interventions

- Acquisition of common user small scale equipment which will be installed at the Jua kali sheds,
- Establishment of Incubation centres.
- Capacity building of MSMEs and Jua kali programme
- Establishment of industrial parks/zones and cottage industries
- Support research and innovation
- Capacity building on value addition initiatives
- Establishment of financing schemes

Priority 2. Industrial Infrastructure Development

- Construction of Jua kali shades
- Construction of industrial infrastructure
- Provision of equipment and tools

2.2.12 Water, Sanitation, Environment, Natural Resources and Climate Change

Priority 1: Enhance Access to Safe and Clean Water Supply

Strategies:

- Expansion and Upgrading of Existing Infrastructure:
- Expand and upgrade existing water supply schemes.
- Extend the pipeline distribution network to institutions (schools, health and market centers) and 1,000 households.
- Develop new water supply schemes, including intake works, treatment facilities, storage reservoirs, and ancillary works.
- Protect 30 springs from pollution and contamination from surface runoff and other sources.

- Provide 60 storage tanks to promote water harvesting and storage in public institutions.
- Enhance water harvesting and storage through the construction and/or de-silting of 26 water pans.
- Conduct groundwater exploration and drill 5 boreholes in potential areas.
- Support existing irrigation schemes (e.g., Nogirwet, Kaboson and Chebaraa) by expanding irrigation distribution lines to increase food production. 20Ha of land is targeted to be brought under irrigation in the fiscal year 2026/27.

Priority 2: Increase Access to Sanitation Facilities

Strategies:

- Partner with development partners to develop wastewater infrastructure in Sotik Town.
- Extension of wastewater sewer networks within Bomet town.
- Construct decentralized wastewater facilities in major market centers. Mogogosiek and Silibwet market centre are among those targeted.
- Promote effective wastewater management within the County by offering exhauster services.
- Purchase additional exhausters to improve service coverage and efficiency.

Priority 3: Sustainable Management of Environment and Natural Resources

Strategies:

- Increase tree cover by planting 500,000 trees in the fiscal year 2026/27
- Implement programs to protect the environment and natural resources.
- Plant water-friendly trees in strategic locations e.g. in protected springs.
- Develop and enforce relevant regulatory frameworks for environmental protection.
- Develop and implement climate change mitigation, adaptation, and resilience programs.
- Support climate-friendly income-generating activities e.g. avocado, mango and fish farming
- Restore and rehabilitate derelict and degraded catchment areas, hilltops, and wetlands.

CHAPTER THREE

3 FISCAL FRAMEWORK FOR FY 2026/2027 AND THE MEDIUM-TERM

3.1 Overview

The Fiscal Framework for FY 2026/2027 and the Medium-Term Expenditure Framework (MTEF) is anchored on the County Annual Development Plan (ADP) and aligned to the intergovernmental fiscal framework as outlined in the Budget Policy Statement (BPS) 2026/2027.

The allocation from the National Government to the County Government is projected to increase by 1.26 percent as indicated in the BPS 2026/2027. Despite this marginal growth in national transfers, the County Government remains committed to prudent fiscal management, enhanced revenue mobilization, expenditure rationalization, and strict adherence to fiscal responsibility principles as set out in the Constitution and the Public Finance Management Act.

The fiscal framework prioritizes:

- Maintenance of a balanced budget.
- Strengthening own source revenue.
- Rationalization of recurrent expenditure.
- Compliance with the minimum 30% development expenditure threshold; and
- Prudent management of fiscal risks.

3.2 Revenue Framework for FY 2026/2027

Ordinary revenue

Total revenue for FY 2026/2027, inclusive of Appropriation-in-Aid (AIA), is projected at **Kshs. 9.63 billion**, compared to **Kshs. 10.815 billion** in FY 2025/2026. The projection for the FY 2026/2027 is expected to improve once all conditional additional allocations and grants are received.

Table 3: Revenue Projections for FY 2026/2027

Revenue Source	FY 2025/26 (Kshs. Billion)	FY 2026/27 (Kshs. Billion)
Equitable Share	7.447	7.54
Balance b/f-unspent balances	0.743	0
Conditional Allocations & Grants	1.728	1.21
Own Source Revenue	0.897	0.88
Total Revenue	10.815	9.63

Note: Appropriation-in-Aid is incorporated within the total own source revenue framework.

The decline in the total revenue projected from the previous financial year is attributed to excluded balances brought forward and slight decline in both local revenue and conditional allocations and grants in the FY

2026/2027. The County Government will, however, intensify measures to enhance own-source revenue through:

- Full automation of revenue systems.
- Strengthening enforcement and compliance mechanisms.
- Reviewing fees, levies, and charges legislation.
- Expanding the revenue base; and
- Capacity building for revenue staff.

Over the medium term, the County aims to progressively increase locally generated revenue to enhance fiscal sustainability.

3.3 Additional Conditional Allocations in FY 2026/27

In the 2026 Budget Policy Statement (BPS), the National Treasury proposes to allocate Ksh 75.7 billion as additional allocations (both conditional and unconditional) to County Governments.

Table 4: Additional Conditional Allocation FY 2026/27

Project Details	PROJ REV FY2026/27
Conditional Grants from National Government Revenue	356,
Road Maintenance Fuel Levy (KRB)	106,
CAIP	250,
Conditional allocations to County Governments from Loans and Grants from Development Partners	861,
Kenya Urban Support Programme (KUSP) - UIG	16,
IDA Kenya Urban Development Grant (UDG)	46,
KDSP (Level 1)	37,
KDSP (Level 2 Grant) -Development	352,
Kenya Water, Sanitation and Hygiene (K-WASH) Program	100,
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	70,
IDA Kenya/Climate Change Resilience Invest (CCRI)	128,
IDA World Bank-Value Chain NAVCDP	110,
Grand Total	1,218,

3.4 Expenditure Framework for FY 2026/2027

Total expenditure for FY 2026/2027 is projected at **Kshs. 9.63 Billion**, consistent with the balanced budget principle.

3.4.1 Summary of Expenditure

Table 5: Expenditure Projections for FY 2026/2027

Expenditure Category	FY 2025/26 (Kshs. Billion)	FY 2026/27 (Kshs. Billion)
Personnel Emoluments	3.92	3.87
Operation and maintenance	2.86	2.80
Development Expenditure	4.03	2.96
Grand Totals	10.81	9.63

3.4.2 Recurrent Expenditure

Table 6: Breakdown of Recurrent Expenditure FY 2026/2027

Component	Amount (Kshs. Billion)
Wages and Salaries (Inclusive of Entities)	3.87
Operations & Maintenance (Goods & Services)	2.80
Total Recurrent	6.67

Recurrent expenditure is projected at **Kshs. 6.67 billion** comprising of Ksh.3.87B for personnel emoluments and Ksh 2.8B for O&M.

The County Government will continue to manage the wage bill prudently through establishment control, payroll audits, staff rationalization, and productivity improvement measures.

3.4.3 Development Expenditure

Table 7: Development vs Recurrent Ratio FY 2026/2027

Category	Amount (Kshs. Billion)	Percentage of Total Budget
Recurrent	6.671	69%
Development	2.964	31%
Total	9.635	100%

Development expenditure for FY 2026/2027 is projected at **Kshs. 2.964 billion**, against a total budget Ksh 9.635 billion representing 31percent.

Development expenditure will prioritize:

- Education Programmes
- Youth Affairs and Empowerment
- Healthcare Services
- Agriculture and Livestock Development
- Roads Infrastructure
- Water and Environmental Management

The County will focus on completion of ongoing and stalled projects, improved monitoring and evaluation systems, and ensuring value-for-money in development spending.

3.5 Adherence to Fiscal Responsibility Principles

3.5.1 Revenue Projections -Medium-Term Stability

The proposed budget framework for the financial year 2026/2027, together with the medium-term projections, shows a relatively stable revenue envelope. Total revenue is anchored at approximately KSh 9.636 billion in FY 2026/2027, with a modest decline to around KSh 9.573 billion (2027/28) and incline of 9.765 Billion in the last outer year. The equitable share remains the dominant source, contributing roughly 78 percent of the total, while local revenue is projected to climb modestly across all the three years. Appropriation-in-aid, conditional grants (notably for roads, health, urban support, climate resilience, and agriculture), and select development partner loans and grants make up the balance. This composition provides reasonable predictability and a diversified base, as the treasury implement strategies to strengthen own-source revenue collection in a bid to enhance fiscal autonomy and resilience.

3.5.2 Overall Expenditure Composition and Adherence to Section 107

From the County Treasury viewpoint, the proposed expenditure structure demonstrates prudent fiscal management and broad compliance with Section 107 of the Public Finance Management Act, 2012. Total expenditure aligns with the revenue envelope at KSh 9.636 billion in the base year, rising gradually in the outer years in line with projected revenue trends. Recurrent expenditure, comprising personal emoluments and operations and maintenance is kept comfortably below total revenue, standing at approximately 69 percent of revenue in FY 2026/2027. Personnel emoluments are proposed at roughly KSh 3.874 billion (about 40 percent of the total budget), while operations and maintenance absorb a further 29 percent. This leaves substantial fiscal headroom and prevents recurrent spending from crowding out development priorities. Critically, development expenditure is allocated KSh 2.964 billion in the base year, equivalent to 31 percent of the total budget which is already above the statutory 30 percent minimum required over the medium term. More positively, this share is projected to plateau at around 30% in the outer years, reflecting a clear strategic emphasis on capital investments in infrastructure, health, agriculture, trade, water, sanitation, and urban services.

3.5.3 Compliance to Section 107 of the PFM Act, 2012

The budget demonstrates strong overall compliance with the fiscal responsibility principles enshrined in Section 107 of the PFM Act. Recurrent expenditure remains well below total revenue across the medium

term, preserving fiscal space even as the proportion narrows slightly in the outer years. Development spending exceeds the 30 percent medium-term threshold in the base year and shows a healthy trajectory thereafter. The wage bill, at approximately 40 percent of total revenue in FY 2026/2027, remains a challenge and will undergo continued monitoring as it rises toward 42 percent by 2028/2029. In addition, the donor funded programmes which are largely development in nature will help in relieving the pressure on development expenditure allocations. Borrowing has not been proposed in the revenue envelope, ensuring full adherence to the rule that borrowings must be used exclusively for development purposes. Debt exposure remains low, and the budget prudently provides for civil contingency reserves, supporting effective management of fiscal risks. Predictability of tax bases and rates is reasonably maintained; though local revenue collection presents an area for future policy focus.

The following table summarizes compliance with the principal fiscal responsibility rules under Section 107:

Principle(Section 107)	FY 2026/2027	FY 2027/2028	FY 2028/2029	Compliance Status & Notes
Recurrent exp. ≤ total revenue	~69%	~70%	~70%	Compliant; space narrowing in outer years
Development exp. ≥ 30% (medium term)	31%	30%	30%	Compliant & plateauing trajectory
Wage bill ≤ prescribed % of revenue	~40%	~41%	~42%	Rising, needs monitoring and policy prescriptions
Borrowings for dev. only	No borrowing	No borrowing	No borrowing	Compliant
Debt sustainability	Low exposure	Low exposure	Low exposure	Compliant; no major risks flagged
Fiscal risks management	Pending bills and contingencies poses a challenge	Similar	Similar	Requires containment and prudent management

CHAPTER FOUR

4 MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Overview

The Medium-Term Expenditure Framework is based on the outlook of the respective Departments with regard to the services and goods they plan to deliver. The County Government of Bomet is actively implementing a multifaceted resource mobilization strategy to achieve socio-economic transformation and reduce its 78% reliance on national equitable share transfers. For the 2026/2027 financial year, approved budget of Ksh 9.636 billion is financed primarily by the national equitable share (Ksh 7.54 billion), supplemented by locally mobilized revenue, conditional grants, and donor support.

4.2 County Government Resource Envelope FY 2026/27 Outlook

The resource envelope represents the total financial pool available to fund both recurrent and development expenditure. While equitable share remains, the largest component rising from Kshs 7.34 billion (2025/26) to Ksh 7.54 billion (2026/27), it is growing at a diminishing rate. Local revenue is the county's primary tool for financial independence.

Table 8: Fiscal Revenues for FY 2026/27 MTEF Period in Kshs

PROPOSED BUDGET FOR FY 2026/2027				
	REVENUE ENVELOPE			
	COUNTY REVENUE	PROPOSED REVENUE FY2026/2027	PROJECTED REVENUE FY2027/2028	PROJECTED REVENUE FY2028/2029
	Equitable share +Local Revenue+ Balance C/F	8,417,676,893	8,586,030,431	8,757,751,039
	Equitable share	7,540,663,347	7,691,476,614	7,845,306,146
	Local Revenue	475,000,000	484,500,000	494,190,000
	Appropriation-in-Aid(AIA)	402,013,546	410,053,817	418,254,893
	A-i-A C/F		-	-

Balance C/F- Assembly		-	-
Balance C/F- Executive		-	-
Conditional Grants from National Government Revenue	356,499,398	108,629,386	110,801,974
Road Maintenance Fuel Levy (KRB)	106,499,398	108,629,386	110,801,974
CAIP	250,000,000	-	-
Community Health Promoters		-	-
Conditional Allocation for Libraries		-	-
Conditional allocations to County Governments from Loans and Grants from Development Partners	861,975,961	879,215,480	896,799,790
World Bank Loan to for transforming health systems for universal care project		-	-
Primary Healthcare in Devolved Context		-	-
Kenya Urban Support Programme (KUSP) - UIG B/F		-	-
Kenya Urban Support Programme (KUSP) - UIG	16,487,622	16,817,374	17,153,722
IDA Kenya Urban Development Grant (UDG) B/F		-	-
IDA Kenya Urban Development Grant (UDG)	46,497,600	47,427,552	48,376,103
KDSP (Level 1)	37,500,000	38,250,000	39,015,000
KDSP (Level 1 Grant) B/F- Recurrent		-	-
KDSP (Level 2 Grant) - Development	352,500,000	359,550,000	366,741,000
WASH - Health & Water- DIG DEEP	-	-	-
Kenya Water, Sanitation and Hygiene (K-WASH) Program	100,270,853	102,276,270	104,321,795

Nutritional International B/F			-	-
Nutritional International			-	-
HSSF Danida			-	-
IDA Kenya/Climate Change Resilience Invest (CCRI) - BAL B/F			-	-
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	70,351,919	71,758,957	73,194,137	
IDA Kenya/Climate Change Resilience Invest (CCRI)	128,367,967	130,935,326	133,554,033	
IDA Kenya/Climate Change Institutional Support (CCIS)	-	-	-	
Fertiliser Subsidy Program			-	-
REREC Matching Funds			-	-
Agriculture Sector Development Support Programme (ASDSP)			-	-
Livestock Value chain support project - GRANTS			-	-
IDA World Bank-Value Chain NAVCDP	110,000,000	112,200,000	114,444,000	
TOTAL REVENUE	9,636,152,252	9,573,875,297	9,765,352,803	

Source: County Treasury

4.3 Medium Term Expenditure Sector Baseline Ceilings classified by sector

In the Fiscal Strategy Paper (CFSP) 2026/27, the Medium-Term Expenditure Sector Baseline Ceilings act as the financial anchors for the budget-making process. They transition the county's high-level strategy into specific, department-level spending limits. The budget baseline highlights specific sectors as the primary engines for the county's socio-economic transformation.

Table 9: Medium Term Expenditure Sector Baseline Ceilings classified by sector

N O	SECTOR/DEPARTMENT	PERSONNEL EMOLUMENTS	EQUITABLE SHARE + OSR	CONDITIONAL ALLOCATION	TOTAL
1	PUBLIC SERVICE	3,461,365,145	359,000,000		3,820,365,145
2	PUBLIC SERVICE BOARD		38,966,923		38,966,923
3	COUNTY EXECUTIVE		137,000,000		137,000,000
4	OFFICE OF THE DEPUTY GOVERNOR		30,542,000		30,542,000
5	OFFICE OF THE COUNTY ATTORNEY		21,000,000		21,000,000
6	DEVOLUTION AND SPECIAL PROGRAMS		44,500,000	390,000,000	434,500,000
7	ADMINISTRATION		135,000,000		135,000,000
8	ICT		55,000,000		55,000,000
9	FINANCE		102,958,829		102,958,829
10	ECONOMIC PLANNING		114,000,000		114,000,000
11	LANDS, HOUSING & URBAN PLANNING		195,000,000	16,487,622	211,487,622
12	MUNICIPALITIES		135,000,000	46,497,600	181,497,600
13	GENDER, CULTURE AND SOCIAL SERVICES		57,000,000		57,000,000
14	HEALTH SERVICES		858,453,510		858,453,510
15	EDUCATION, VOCATIONAL TRAINING		420,435,675		420,435,675
16	YOUTH AND SPORTS		50,000,000		50,000,000
17	WATER SANITATION AND ENVIRONMENT		406,902,974	298,990,739	705,893,713
18	AGRICULTURE LIVESTOCK AND FISHERIES		194,125,818	110,000	304,125,818
19	ROADS, PUBLIC WORKS & TRANSPORT		494,218,083	106,499,398	600,717,481
20	TOURISM AND INVESTMENT		40,000,000		40,000,000
21	TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT		250,103,459	250,000,000	500,103,459
22	CO-OPERATIVES AND ENTERPRISE DEVELOPMENT		85,567,191		85,567,191

2	COUNTY ASSEMBLY		731,537,286		731,537,286
3					
	COUNTY TOTAL	3,461,365,145	4,956,311,748	1,108,475,359	9,636,152,252

4.4 Medium Term Expenditure by Vote and Economic Classification

This framework is the primary tool for Strategic fiscal planning, it breaks down spending into standard categories such as Personnel Emoluments (salaries), Operations & Maintenance, and Development Expenditure

Table 10: Medium Term Expenditure by Vote and Economic Classification

PROPOSED BUDGET SUMMARY FOR FY2026/2027			
SECTOR	PROPOSED BUDGET FY2026/2027	PROJECTIO N FY2027/2028	PROJECTIO N FY2028/2029
COUNTY EXECUTIVES	137,000,000	139,740,000	142,534,800
Personal emoluments	-	-	-
Operation & maintenance	137,000,000	139,740,000	142,534,800
OFFICE OF THE DEPUTY GOVERNOR	30,542,000	31,152,840	31,775,897
Personal emoluments	-	-	-
Operation & maintenance	30,542,000	31,152,840	31,775,897
OFFICE OF THE COUNTY ATTORNEY	21,000,000	21,420,000	21,848,400
Personal emoluments	-	-	-
Operation & maintenance	21,000,000	21,420,000	21,848,400
PSB	30,966,923	31,586,261	32,217,987
Operation & maintenance	30,966,923	31,586,261	32,217,987
DEVOLUTION & SPECIAL PROGRAMS	434,500,000	443,190,000	452,053,800
Operation & maintenance	-	-	-
Development	434,500,000	443,190,000	452,053,800
ADMINISTRATION	135,000,000	137,700,000	140,454,000
Operation & maintenance	94,500,000	96,390,000	98,317,800
Development	40,500,000	41,310,000	42,136,200
PUBLIC SERVICE	3,828,365,146	3,904,932,449	3,983,031,098
Personal emoluments	3,461,365,146	3,530,592,449	3,601,204,298
Operation & maintenance	367,000,000	374,340,000	381,826,800

ICT	55,000,000	56,100,000	57,222,000
Personal emoluments	-	-	-
Operation & maintenance	29,000,000	29,580,000	30,171,600
Development	26,000,000	26,520,000	27,050,400
FINANCE	102,958,829	105,018,006	107,118,366
Operation & maintenance	102,958,829	105,018,006	107,118,366
Development	-	-	-
ECONOMIC PLANNING	114,000,000	116,280,000	118,605,600
Operation & maintenance	79,000,000	80,580,000	82,191,600
Development	35,000,000	35,700,000	36,414,000
LANDS, HOUSING, URBAN	211,487,622	215,717,374	220,031,722
Personal emoluments	-	-	-
Operation & maintenance	101,987,622	104,027,374	106,107,922
Development	109,500,000	111,690,000	113,923,800
GENDER, CULTURE AND SOCIAL SERVICES	57,000,000	58,140,000	59,302,800
Personal emoluments	-	-	-
Operation & maintenance	48,000,000	48,960,000	49,939,200
Development	9,000,000	9,180,000	9,363,600
MEDICAL SERVICES & PUBLIC HEALTH	858,453,510	875,622,580	893,135,032
Personal emoluments	-	-	-
Operation & maintenance	587,398,281	599,146,247	611,129,172
Development	271,055,229	276,476,334	282,005,860
EDUCATION, VOCATIONAL TRAINING	420,435,675	428,844,389	437,421,276
Operation & maintenance	233,435,675	238,104,389	242,866,476
Development	187,000,000	190,740,000	194,554,800
YOUTH AND SPORTS	50,000,000	51,000,000	52,020,000
Operation & maintenance	39,885,000	40,682,700	41,496,354
Development	10,115,000	10,317,300	10,523,646
WATER SANITATION AND ENVIRONMENT	705,893,713	720,011,587	734,411,819
Operation & maintenance	167,002,974	170,343,033	173,749,894
Development	538,890,739	549,668,554	560,661,925
AGRICULTURE LIVESTOCK AND FISHERIES	304,125,817	310,208,333	316,412,500
Operation & maintenance	38,825,164	39,601,667	40,393,701
Development	265,300,653	270,606,666	276,018,799
ROADS, PUBLIC WORKS & TRANSPORT	600,717,481	612,731,831	624,986,467
Operation & maintenance	138,318,000	141,084,360	143,906,047
Development	462,399,481	471,647,471	481,080,420

TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	540,103,459	295,905,528	301,823,639
Personal emoluments	-	-	-
Operation & maintenance	23,705,000	24,179,100	24,662,682
Development	516,398,459	271,726,428	277,160,957
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	85,567,191	87,278,535	89,024,106
Operation & maintenance	29,948,517	30,547,487	31,158,437
Development	55,618,674	56,731,047	57,865,668
MUNICIPALITIES	181,497,600	185,127,552	188,830,103
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	61,000,000	62,220,000	63,464,400
Development	80,497,600	82,107,552	83,749,703
EXECUTIVE TOTAL	8,904,614,966	8,827,707,265	9,004,261,411
COUNTY ASSEMBLY	731,537,286	746,168,032	761,091,392
Personal emoluments	373,084,016	380,545,696	388,156,610
Operation & maintenance	358,453,270	365,622,336	372,934,782
Development	-	-	-
COUNTY TOTAL	9,636,152,252	9,573,875,297	9,765,352,803
Personal emoluments	3,874,449,162	3,951,938,145	4,030,976,908
Operation & maintenance	2,797,427,255	2,774,325,800	2,829,812,316
Development	2,964,275,835	2,847,611,352	2,904,563,579

4.5 Own Source Revenue Mobilization

County Government of Bomet

Table 11 Revenue projection report FY2026/2027

S/n	Departments/Revenue Sources	Totals
(a)	Department of Agriculture, Livestock & Cooperatives	
1	Agri-Business	1,799,998.40
2	Embomos Tea Farm	27,370,000.00
3	Meat Inspection Fee	1,700,000.00
4	Movement Permit	1,336,000.00
5	Slaughter Fee	1,800,000.00
6	Produce Cess	5,109,796.00
7	Stock Sales	1,299,998.14
8	Tractor Services	2,549,998.00
9	Vet Services	1,840,000.00
10	Audit Fee	1,200,000.00
	Sub-Totals	46,005,790.54
(b)	Department of Administration, Public service and special programs	
11	Impounding Charges	2,580,000.00
12	Liquor License	24,009,294.05

13	Liquor Application Fee	2,018,000.00
14	Fire Safety Certificate	2,900,000.00
	Sub-Totals	31,507,294.05
©	Department of Health and Medical Services	
15	Public Health Fee (Medical Certificates & Inspection)	12,940,000.00
16	Food Hygiene License	13,800,000.00
	Sub-Totals	26,740,000.00
(d)	Department of Roads, Public Works, Transport	
17	Boda Stickers	4,600,000.00
18	Bus Park Fee	9,581,712.00
19	Parking Fee	6,786,535.00
20	Hire of Equipment	43,000,000.00
21	Reserved Parking Fee	
	Sub-Totals	63,968,247.00
(e)	Department of Gender, Culture and social service	
22	Group Registration Fee	2,600,000.00
23	Library Service Fee	2,200,000.00
	Sub-Totals	4,800,000.00
(f)	Lands, housing & Urban Planning	
24	Billboard/Signpost	1,725,240.00
25	Building Plan Approval	3,500,000.00
26	Plot Clearance Fee	6,110,000.00
27	Plot Transfer Fee	4,750,000.00
28	Survey Fee	3,460,000.00
29	House Rent	1,087,715.00
30	Stall Rent	1,527,335.00
31	Town/Plot/Land Rates/Rent	111,598,765.60
32	Chemai Estate	204,912.00
33	Sotik Tea company ltd	10,865,600.00
34	Brown Tea Plantation (LR)	43,052,520.00
35	Williamson Tea (k) Ltd	8,482,400.00
36	Kipsigis Highland (LR)	5,040,000.00
37	Raphael Kitur	1,286,757.00
38	Brown Tea Plantation -Ekattera Tea	33,145,680.00
39	Solid Waste Management Fee	1,440,000.00
	Sub-Totals	232,276,924.60
(g)	Environment, Natural Resources & Climate Change	
40	Quarry Cess	4,386,938.00
	Sub-Totals	4,386,938.00
(h)	Trade, Energy, Tourism, Investment & Industry	
41	Single Business Permit Fee	30,000,000.00
42	S.B.P Application Fee	2,100,000.00
43	S.B.P Penalty Fee	1,290,570.50
44	Kiosk Cess	2,370,000.00

45	Market Dues	5,156,306.00
46	Sales & Promotion	4,806,160.00
47	Verification of Scales	5,320,855.72
	<i>Sub-Totals</i>	51,043,892.22
(i)	Education, Sports & vocational training	
48	Production of goods and service by Tvet	7,560,913.59
49	Hire of Stadium	1,710,000.00
	<i>Sub-Totals</i>	9,270,913.59
	Sub Total	475,000,000.00
	AIA	402,013,546.00
	GRAND TOTAL	877,013,546.00

CHAPTER FIVE

5 STATEMENT OF FISCAL RISKS

5.1 Legal and Policy Framework

This Statement of Fiscal Risks is prepared pursuant to Section 117(2)(f) of the Public Finance Management Act, 2012. It outlines material fiscal risks that may affect the County Government's fiscal framework over the medium term. The analysis examines risks arising from revenue volatility, expenditure rigidity, debt sustainability concerns, contingent liabilities, macroeconomic shocks, and institutional vulnerabilities.

The County Government remains committed to the fiscal responsibility principles set out under Section 107 of the Public Finance Management Act, including maintaining a sustainable wage bill, prudent borrowing practices, and ensuring that development expenditure remains adequately financed.

5.2 Revenue Risks

5.2.1 Equitable Share and National Transfers Risk

The County's fiscal framework remains heavily dependent on the equitable share, which constitutes approximately 76 percent of total revenue. This high dependence exposes the County to risks associated with national revenue performance and intergovernmental fiscal dynamics. Downward revisions in national revenue projections, delays in disbursement by the National Treasury, changes in vertical or horizontal sharing formulas, and adverse court rulings affecting revenue allocation may significantly disrupt the County's fiscal position.

Such shocks would primarily manifest through liquidity constraints, delayed payments to suppliers, accumulation of pending bills, and compression of development expenditure.

To mitigate these risks, the County Treasury will strengthen cash management practices through the enforcement of quarterly expenditure ceilings, establish a minimum liquidity buffer equivalent to at least one month of recurrent expenditure, and adopt scenario-based revenue forecasting incorporating baseline, optimistic, and pessimistic projections.

5.2.2 Own Source Revenue (OSR) Volatility

Own Source Revenue performance is closely linked to local economic activity, particularly in agriculture, trade, and the property market. OSR is therefore vulnerable to economic downturns, compliance gaps, enforcement inefficiencies, legal disputes over valuation rolls, and resistance to new revenue measures.

Revenue elasticity analysis indicates that a 5 percent decline in local economic activity could reduce OSR collections by between 5 and 7 percent. This sensitivity underscores the structural vulnerability of internally generated revenue streams.

Mitigation measures will include automation and integration of revenue management systems, updating valuation rolls to expand the revenue base, implementing performance-based revenue administration targets, and strengthening arrears recovery strategies.

5.2.3 Conditional Grants Risk

Conditional grants and donor-funded programs are subject to disbursement delays, failure to meet performance benchmarks, and foreign exchange volatility for externally financed projects. Disruptions in these transfers may stall critical sector programs, particularly in health, agriculture, and infrastructure.

The County will mitigate these risks by ring-fencing conditional funds, avoiding co-financing commitments without confirmed transfers, and strictly adhering to grant performance frameworks to ensure compliance and timely disbursement.

5.2.4 Expenditure Risks

The County faces expenditure risks arising from the potential factors that could increase government spending beyond planned levels or affect efficient use of budgeted resources. These risks commonly arise from cost overruns in development projects, rising wage bills, pending bills and arrears, inflationary pressures, emergency and unforeseen expenditures, court awards, and weak financial or procurement controls. They are important because they can strain the budget, lead to deficits, and disrupt planned service delivery if not properly anticipated and managed. By identifying and analysing these risks, governments are able to enhance fiscal planning, strengthen expenditure control, and promote prudent and sustainable public financial management.

5.2.5 Wage Bill Rigidity

Personnel emoluments account for approximately 38.5 percent of total revenue, exceeding the recommended threshold under fiscal responsibility principles and creating structural rigidity within the expenditure framework. Wage pressures arise from promotions, scheme of service reviews, implementation of SRC advisories, unplanned recruitment, and court-ordered reinstatements.

A 3 percent increase in wage costs would raise the wage-to-revenue ratio by approximately 1.2 percentage points, further constraining fiscal flexibility and crowding out development expenditure.

The County will mitigate wage bill risks through strengthened establishment control frameworks, payroll audits and biometric validation, and productivity-based staffing rationalization and redeployment.

5.2.6 Pending Bills and Legal Liabilities

Outstanding pending bills and court awards represent significant contingent liabilities. Court-mandated payments may accrue interest, increasing the eventual fiscal burden. Additionally, high levels of pending bills may attract audit queries and undermine supplier confidence, affecting service delivery and value for money.

The County will operationalize a Pending Bills Verification Committee, implement a phased settlement strategy aligned to available fiscal space, and strengthen legal risk management frameworks to prevent recurrence.

5.2.7 Inflation and Cost Escalation Risk

Inflationary pressures affecting construction materials, fuel, utilities, and other inputs pose a direct risk to development expenditure. A 5 percent increase in inflation could increase nominal development costs by between 5.5 and 8 percent or reduce the real volume of development outputs by approximately 4.8 to 7 percent.

To address these pressures, the County will incorporate price adjustment clauses in contracts where appropriate, prioritize high-impact and high-return projects, and adopt multi-year procurement planning to reduce cost volatility.

5.2.8 Debt and Contingent Liability Risks

Although counties operate within limited borrowing space under Article 212 of the Constitution, fiscal risks may arise from guarantees to County entities, Public-Private Partnership commitments, supplier credit arrangements, and court decrees.

To safeguard fiscal sustainability, the County will maintain a debt sustainability assessment framework, establish a comprehensive contingent liability register, and strictly comply with national borrowing ceilings and approval requirements.

5.2.9 Macroeconomic and External Risks

The County's fiscal outlook is indirectly influenced by national macroeconomic conditions, including GDP growth performance, exchange rate fluctuations, interest rate movements, and national fiscal consolidation measures. A downward revision of national GDP growth by one percentage point could reduce equitable share growth in the outer years of the Medium-Term Expenditure Framework.

The County will therefore maintain conservative revenue projections and monitor national economic indicators to anticipate potential spillover effects.

5.2.10 Climate and Disaster-Related Fiscal Risks

The County remains vulnerable to climate-related shocks such as drought, flooding, livestock disease outbreaks, and public health emergencies. Drought conditions may reduce agricultural productivity and depress own source revenue, while floods may damage infrastructure and necessitate emergency reconstruction expenditure.

Such events may require in-year reallocations and supplementary budgets, disrupting planned development programs.

Mitigation measures include operationalizing the County Emergency Fund, mainstreaming climate resilience in capital investment planning, and exploring disaster risk insurance mechanisms.

5.2.11 Governance and Political Economy Risks

Fiscal discipline may be undermined by governance-related risks, including policy reversals, unfunded political commitments, and election cycle expenditure pressures. These factors may distort prioritization and compromise adherence to approved fiscal ceilings.

The County will address these risks through strict compliance with approved Medium-Term Expenditure Framework ceilings, alignment to the CIDP 2023–2027, and strengthened oversight and accountability mechanisms.

5.2.12 Sensitivity Analysis

The County Treasury has undertaken fiscal sensitivity simulations to assess the robustness of the fiscal framework under alternative scenarios as follows;

Table 12 Sensitivity Analysis

Scenario	Revenue Shock	Expenditure Shock	Fiscal Outcome
Baseline	0%	0%	Balanced within fiscal limits
Moderate Shock	-5% revenue	+3% wage increase	Development compression
Severe Shock	-10% revenue	+5% inflation	Accumulation of arrears i.e. pending bills

Under the baseline scenario, where revenue and expenditure assumptions hold as projected, the budget remains balanced within statutory fiscal limits.

Under a moderate shock scenario involving a 5 percent decline in revenue coupled with a 3 percent increase in wage costs, the County would likely experience development expenditure compression, as recurrent obligations—particularly salaries—would take precedence.

Under a severe shock scenario characterized by a 10 percent revenue shortfall and a 5 percent inflation increase, the County would face significant fiscal stress, potentially leading to accumulation of arrears and pending bills unless corrective measures are implemented.

In response to these risks, the County will adopt a conservative fiscal stance to safeguard essential service delivery under adverse conditions.

5.3 Conclusion

The County Government recognizes that fiscal risks remain elevated due to structural revenue dependence, expenditure rigidity, and macroeconomic uncertainty. These risks require continuous monitoring and proactive management to preserve fiscal sustainability.

Accordingly, the County Treasury will maintain prudent revenue projections, enforce hard budget constraints, strengthen cash management systems, enhance monitoring of contingent liabilities, and conduct quarterly fiscal risk assessments.

These measures will safeguard fiscal sustainability while ensuring continued alignment with the County's development priorities under the CIDP 2023–2027.

CHAPTER SIX

6 STAKEHOLDER CONSULTATIONS

6.1 Legal Framework and Rationale

In accordance with the provisions of section 117(5) of Public Finance Management Act, 2012, the County Treasury is required to seek and take into account the views of key stakeholders in the preparation of the County Fiscal Strategy Paper (CFSP). The consultative process ensures transparency, accountability, inclusivity, and fiscal credibility in the formulation of county fiscal policy and budget priorities.

The preparation of this CFSP therefore involved structured engagement with constitutional and statutory institutions including Commission for Revenue Allocation (CRA), Sector departments, the County Budget and Economic Forum (CBEF), and the public.

6.2 Consultation with the Commission on Revenue Allocation (CRA)

The draft County Fiscal Strategy Paper was submitted to the Commission on Revenue Allocation (CRA) on **15th February 2026** for review and advisory input.

The County Treasury received written feedback from CRA on **19th February 2026**. The comments provided guidance on fiscal sustainability, revenue projections, expenditure ceilings, and alignment with the equitable share framework.

The County Treasury carefully reviewed and incorporated the Commission's recommendations where applicable to strengthen fiscal discipline and enhance alignment with national macro-fiscal objectives.

6.3 Sector and Departmental Consultations

Sector and departmental consultations were conducted on **12th and 13th February 2026**.

The engagements involved Chief Officers, Directors, Accounting Officers, and technical teams from all departments. The consultations focused on:

- Review of departmental performance and budget absorption trends
- Alignment of sector priorities with the CIDP 2023–2027
- Identification of ongoing and flagship projects
- Rationalization of expenditure ceilings
- Medium-Term Expenditure Framework (MTEF) priorities

The consultations enabled realistic sector ceilings to be developed based on fiscal constraints and strategic priorities.

6.4 Consultation with the County Budget and Economic Forum (CBEF)

The County Budget and Economic Forum (CBEF) was consulted on **19th February 2026**.

The Forum deliberated on the proposed fiscal framework, revenue projections, expenditure priorities, and sector ceilings. Members provided valuable input on economic trends, investment opportunities, private sector concerns, and strategies for enhancing own-source revenue.

The views of the CBEF were considered in refining sector allocations and strengthening policy directions contained in this CFSP.

6.5 Public Participation

Public participation forums were conducted on **20th February 2026** across the county.

The forums provided citizens and organized groups with an opportunity to:

- Give input on priority programmes and projects
- Raise concerns regarding service delivery
- Propose revenue enhancement measures
- Provide views on equitable resource allocation

The public emphasized the need for enhanced service delivery in critical sectors including health, roads, water, agriculture, and youth empowerment. These submissions were reviewed and factored into the final fiscal framework and sector priorities.

6.6 Consideration of Stakeholder Submissions

All stakeholder inputs received from:

- The Commission on Revenue Allocation (CRA)
- Sector and departmental consultations
- The County Budget and Economic Forum (CBEF)
- Public participation forums

were carefully reviewed and taken into account in finalizing this CFSP.

A summary of stakeholder submissions has been annexed to this document.

6.7 Conclusion

The consultative process strengthened the credibility, transparency, and inclusivity of the County Fiscal Strategy Paper. The County remains committed to continuous stakeholder engagement in public financial management to ensure that fiscal policy reflects the priorities and aspirations of the people of the County.

ANNEX I: ALLOCATIONS PER PROGRAMME FOR FY 2026-2027

1. Administration, Public Service and Special Programmes

Sector	Programme	Amount (Kshs.)
Administration	Policy Planning and Administrative Services	94,500,000.00
	Infrastructure Development	40,500,000.00
Public Service	Policy Planning and Administrative Services	359,000,000.00
	Human Resource Support Services	3,501,365,145.00
Executive Services, Disaster Management and Special Programs	Policy Planning and Administrative Services	137,000,000.00
	Infrastructure Development	44,500,000.00
County Public Service Board	Policy Planning and Administrative Services	38,966,923.00
Office of the County Attorney	Policy Planning and Administrative Services	21,000,000.00
Office of the Deputy Governor	Policy Planning and Administrative Services	30,542,000.00
GRAND TOTAL		4,261,374,068.00

2. Agriculture, Livestock, Fisheries and Cooperatives

Agriculture, Livestock and Fisheries

Programme	Amount (Ksh.)
Policy and Administrative services	38,825,164
Crop development and management	68,650,327
Livestock development	14,588,807
Fisheries development	10,706,290
Veterinary services	61,355,229
Total	194,125,817

Cooperatives and Enterprise Development

Programme	Amount (Ksh.)
Policy and Administrative services	29,948,517
Cooperative development and management	15,000,000
Value addition and marketing	40,618,674
Total	85,567,191

3. Economic Planning, Finance and ICT

Programme	Amount (Ksh.)
Revenue Collection and Management	19,870,379
Public Financial Management	43,641,800
Infrastructure Development & Maintenance	35,000,000
Internal Audit Services	15,425,370
Supply Chain Management	24,021,280
Information Communication Technology (ICT) Services	55,000,000
Policy formulation, coordination, planning, monitoring and evaluation	79,000,000
Total	271,958,829

4. Education, Vocational Training, Youth and Sports

Programme- Education and Vocational Training	Amount (Kshs)
Policy, Planning and General Administrative services	113,453,675
Early Childhood Development and Education	202,000,000
Technical Vocational Educational Training	105,000,000
Total	420,435,675
Programme – Youth and Sports	
Policy, Planning and General Administrative Services	12,885,000
Youth and Sports Development	37,115,000
Total	50,000,000

5. Gender, Culture and Social Services

Programme	Amount (Ksh.)
Policy Development and Administrative Services	17,115,118
Gender Mainstreaming and Economic empowerment	13,000,000
Children services and Social Protection	18,884,882
Culture and Library services	8,000,000
Total	57,000,000

6. Health Services

Programme	Amount (Ksh.)
Program 1: Administration, Planning and Support Services	189,790,771
Program 2: Curative Services	242,537,510
Program 3: Preventive and Promotive Services	147,070,000
Program 4: Reproductive Health Services	8,000,000.00

Program 5: Health Infrastructure	271,055,229
Grand Total	858,453,510

7. Lands, Housing and Urban Development

Programme	Amount (Ksh.)
Administration, Planning and Support Services	18,910,000
Administration and management of public land	85,000,000
Land Use Planning	
Housing Development	3,500,000
Urban Development	87,590,000
Affordable Housing Committee Grant	1,987,622
KUSP II (UIG)	14,500,000
Total	211,487,622

8. Roads, Transport and Public Works

Programme	Amount (Ksh.)
Policy, planning and administrative (Operation and Maintenance)	138,318,000
Road network and access	245,000,000
Development and Maintenance of other public works	92,900,083
County transport management	18,000,000
Total	494,218,083

9. Trade, Energy, Tourism, Industry and Investment

Programme	Amount (Kshs)
Policy and Administration	16,705,000
Trade Development	24,098,459
Energy Development	17,300,000
Tourism Development	0
Industrial Development	442,000,000
Investment Promotion	0
Other Transfers (Pending Bills)	0
Total	500,103,459

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

Programme	Amount (Kshs)
Policy planning and administrative services	10,000,000
Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes	285,152,864
Waste Water Management	1,000,000
Environment, Management and Protection	249,119,886
Total	545,272,750

11. Municipality - Bomet

Programme	Amount (Ksh.)
Program 1: Administration, Planning and Corporate Services	10,000,000
Program 2: Land Use Planning, Development Control and Environment	6,000,000
Program 3: Improving Engineering and Disaster Management	16,000,000
Program 4: Improve Community Services	8,000,000
Total	55,000,000

12. Municipality - Sotik

Programme	Amount (Ksh.)
Administration, Planning and Corporate Services	10,000,000
Land Use Planning, Development Control and Environment	6,000,000
Improving Engineering and Disaster Management	16,000,000
Improve Community Services	8,000,000
Total	40,000,000

ANNEX II: ITEMIZED BUDGET

VOTE CODE	COUNTY EXECUTIVE	PROPOSED ESTIMATES FY 2026/2027	PROJECTIONS	
	Item Name		FY 2027/2028	FY 2028/2029
2210103	Gas Expenses	300,000	306,000	312,120
2210101	Electricity Expenses	500,000	510,000	520,200
3110502	Water Supplies and Sewerage	400,000	408,000	416,160
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
2110202	Casual Labour	2,000,000	2,040,000	2,080,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210203	Courier and Postal Services	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,120,000	6,242,400
2210302	Accommodation - Domestic Travel	5,000,000	5,100,000	5,202,000
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	204,000	208,080
2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,080,000	4,161,600
2210402	Hotel; Accommodation	3,000,000	3,060,000	3,121,200
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	204,000	208,080
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	1,020,000	1,040,400
2211325	Constituency Office Expenses (Inter Governmental Nairobi Liason office Rent)	2,500,000	2,550,000	2,601,000

221132 5	COG Intergovernmental Subscription	2,000,000	2,040,000	2,080,800
221050 5	LREB Annual Conference	500,000	510,000	520,200
211031 0	Top Up Allowance - NPS	2,500,000	2,550,000	2,601,000
211031 6	Security fAllowance - Govt Buildings -APS	4,000,000	4,080,000	4,161,600
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,120,000	6,242,400
221080 2	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600
221080 5	National Celebrations	1,500,000	1,530,000	1,560,600
221089 9	Hospitality , Protocol and others	500,000	510,000	520,200
221101 6	Purchase of Uniforms and Clothing - Staff	500,000	510,000	520,200
221130 6	Subsription to professional bodies	100,000	102,000	104,040
221110 1	General Office Supplies	900,000	918,000	936,360
221110 3	Sanitary and Cleaning Materials, Supplies and Services	600,000	612,000	624,240
221120 1	Refined Fuels and Lubricants for Transport	7,000,000	7,140,000	7,282,800
221090 4	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
222010 1	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
264049 9	Other Operating expenses- Community Participation ,civic education ,stakeholder forums and other citizen engagements	24,000,000	24,480,000	24,969,600
221070 9	Resource Mobilization and Partnerships	1,000,000	1,020,000	1,040,400
222020 9	Branding of County projects and property	1,000,000	1,020,000	1,040,400
222021 2	Maintenance of Communications Equipment	500,000	510,000	520,200
281020 1	Civil Contingency Reserves - Compassionate Expenses	7,000,000	7,140,000	7,282,800
242049 9	Other Creditors - Pending Bills	15,000,000	15,300,000	15,606,000

221080 7	Medals, Awards & Honours - Bomet Heroes Council	1,000,000	1,020,000	1,040,400
311100 9	Purchase of other Office Equipment	600,000	612,000	624,240
221080 2	Intergovernmental Relations	1,000,000	1,020,000	1,040,400
221079 9	Training Expenses	1,000,000	1,020,000	1,040,400
261010 1	Grants for Management of Natural Disasters - Disaster Department	5,000,000	5,100,000	5,202,000
221029 9	Communication Supplies and Services- Communications Department	5,000,000	5,100,000	5,202,000
221059 9	Printing adverts and others – newspaper adverts	1,500,000	1,530,000	1,560,600
221080 0	Protocol Services- Office of the Governor	500,000	510,000	520,200
221080 2	Governor’s Delivery Unit	500,000	510,000	520,200
261010 1	Regional Disaster Management Conference Host	3,000,000	3,060,000	3,121,200
221050 5	2027 Bi – Annual COG Devolution Conference & Fees	5,000,000	5,100,000	5,202,000
	Total Executive	137,000,000	139,740,000	142,534,800
	OFFICE OF THE DEPUTY GOVERNOR			
221120 1	Fuel and Lubricants	2,042,000	2,082,840	2,124,497
221090 4	Motor Vehicle Insurance	1,100,000	1,122,000	1,144,440
	Electricity expenses	50,000	51,000	52,020
222010 1	Maintenance Expenses - Motor Vehicles	1,700,000	1,734,000	1,768,680
221030 1	International Travel Costs (airlines, bus, railway, mileage allow, etc.)	1,565,263	1,596,568	1,628,500
221030 3	International Travel - Daily Subsistence Allowance	2,200,000	2,244,000	2,288,880
221030 2	Accommodation - Domestic Travel	1,488,888	1,518,666	1,549,039
311100 9	Purchase of other Office Equipment	800,000	816,000	832,320
221030 3	Daily Subsistence Allowance - Domestic Travel	1,900,000	1,938,000	1,976,760

221139 9	Other operating expenses	17,695,849	18,049,766	18,410,761
	SUB - TOTAL	30,542,000	31,152,840	31,775,897
	OFFICE OF THE COUNTY ATTORNEY			
221130 8	Legal fees (Part payment to external lawyers)	8,200,000	8,364,000	8,531,280
	Electricity expenses	50,000	51,000	52,020
221130 8	Legal aid and awareness	600,000	612,000	624,240
221130 8	Kenya school of Law Pupilage payment	600,000	612,000	624,240
221077 9	Training services	1,400,000	1,428,000	1,456,560
221130 8	Legislative drafting and gazettment	1,000,000	1,020,000	1,040,400
221120 1	Fuel and Lubricants	600,000	612,000	624,240
264049 9	Other operating expenses (court regalia)	700,000	714,000	728,280
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	300,000	306,000	312,120
221030 1	Foreign Travel	1,500,267	1,530,272	1,560,878
221030 2	Accommodation - Domestic Travel	900,000	918,000	936,360
311100 1	Purchase of Office Furniture and Fittings	3,200,000	3,264,000	3,329,280
	Purchase of Computers, Laptops and other accessories	357,733	364,888	372,185
	Legal audit and compliance	542,000	552,840	563,897
	Airtime for virtual court attendance and e-filing	200,000	204,000	208,080
221110 3	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	306,000	312,120
	Payment to LSK for CPD training and renewal of practice certificate	350,000	357,000	364,140
	SUB - TOTAL	21,000,000	21,420,000	21,848,400
	PUBLIC SERVICE BOARD			

	Sub Item Name			
221010 1	Electricity	200,000	204,000	208,080
221010 3	Gas expenses	65,000	66,300	67,626
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080
221020 3	Courier & Postal Services	200,000	204,000	208,080
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
221030 2	Accommodation - Domestic Travel	2,900,000	2,958,000	3,017,160
221030 3	Daily Subsistence Allowance	2,100,000	2,142,000	2,184,840
221030 4	Sundry Items (e.g. airport tax, taxis, etc.?)	100,000	102,000	104,040
221040 2	Accommodation	1,000,000	1,020,000	1,040,400
221049 9	Foreign Travel and Subs.- Others	1,000,000	1,020,000	1,040,400
221050 2	Publishing & Printing Services	1,290,000	1,315,800	1,342,116
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
221050 4	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,040,400
221070 3	Production and Printing of Training Materials	1,300,000	1,326,000	1,352,520
221079 9	Training Expenses - Other	1,000,000	1,020,000	1,040,400
221070 0	Training Expenses - Staff	1,500,000	1,530,000	1,560,600
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
221080 2	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
221080 9	Board Allowance	1,000,000	1,020,000	1,040,400
221089 9	Hospitality Supplies - other (800,000	816,000	832,320
221059 9	Printing Advertising Other	824,941	841,440	858,269

221090 4	Motor Vehicle Insurance	100,000	102,000	104,040
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,626,200	1,658,724	1,691,898
221110 2	Supplies and Accessories for Computers and Printers	1,500,000	1,530,000	1,560,600
221110 3	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
221120 1	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	714,000	728,280
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	520,200
222010 1	Maintenance Expenses - Motor Vehicles	900,000	918,000	936,360
311050 2	Water Supplies and Sewerage	250,000	255,000	260,100
311100 1	Purchase of Office Furniture and Fittings	600,000	612,000	624,240
311100 2	Purchase of Computers, Printers and other IT Equipment	1,880,000	1,917,600	1,955,952
222020 5	Maintenance of building and Stations – non-residential	30,000	30,600	31,212
311100 9	Purchase of other Office Equipment	800,782	816,798	833,134
	Sub Total	30,966,923	31,586,261	32,217,987
	DEVOLUTION AND SPECIAL PRORAMS			
	Operation and Maintenance			
264049 9	KDSPII Counterpart Funding	40,000,000	40,800,000	41,616,000
264049 9	KDSPII (Level 1 WB Grant)	37,500,000	38,250,000	39,015,000
	Development			
311070 1	Sotik Fire Station Fencing	4,500,000	4,590,000	4,681,800
264049 9	KDSPII (Level 2 WB Grant)	352,500,000	359,550,000	366,741,000
			-	-

	Total Devolution & Special Programs	434,500,000	443,190,000	452,053,800
	ADMINISTRATION			
	Sub Item Name			
221010 3	Gas Expenses	100,000	102,000	104,040
221010 1	Electricity expenses	2,300,000	2,346,000	2,392,920
311050 2	Water & Sewerage	50,000	51,000	52,020
221020 3	Courier and Postal Services	50,000	51,000	52,020
221030 3	Daily Subsistence Allowance	1,850,000	1,887,000	1,924,740
221060 2	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas, Kapletundo,)	1,900,000	1,938,000	1,976,760
221071 2	Training	-		
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,428,000	1,456,560
221080 2	Boards, Committees, Conferences and Seminars	1,300,000	1,326,000	1,352,520
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,530,000	1,560,600
	Subcounties Operations and maintenance	1,200,000	1,224,000	1,248,480
	Inspection and licensing of liquor outlets	1,050,000	1,071,000	1,092,420
	Policy development	880,000	897,600	915,552
	Printing of the service charter	1,000,000	1,020,000	1,040,400
221110 3	Sanitary and Cleaning Materials, Supplies and Services	250,000	255,000	260,100
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	71,400	72,828
221120 1	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
221090 4	Motor Vehicle Insurance	1,500,000	1,530,000	1,560,600
	Purchase of motor vehicles		-	-
	Purchase of laptops and other accessories	800,000	816,000	832,320
222010 1	Maintenance Expenses-Motor Vehicles	2,000,000	2,040,000	2,080,800
	Purchase of office furniture	2,000,000	2,040,000	2,080,800

2220209	Minor Alterations to Buildings and Civil Works	3,000,000	3,060,000	3,121,200
	Civic education and public participation	500,000	510,000	520,200
	Public complaints	200,000	204,000	208,080
2420499	Pending bills			
	Sub Total	26,400,000	26,928,000	27,466,560
	CENTRE FOR DEVOLVED GOVERNANCE		-	-
	Renovations	500,000	510,000	520,200
2211311	Consultancy Services	100,000	102,000	104,040
	Sub Total	600,000	612,000	624,240
	Sitting Allowance for Members of village Council (MVC)	67,500,000	68,850,000	70,227,000
	Program 1: Infrastructure Development and Equipment		-	-
3110201	Residential Buildings(Governor's Residence)	10,000,000	10,200,000	10,404,000
3110202	Non Residential Buildings- Ward offices	30,500,000	31,110,000	31,732,200
	Sub Total Development	40,500,000	41,310,000	42,136,200
	Sub Total Recurrent	94,500,000	96,390,000	98,317,800
	Grand Total		-	-
	GRAND TOTALS	135,000,000	137,700,000	140,454,000
	PUBLIC SERVICE			
	Personnel Emoluments (P.E)			
2110117	Basic salaries	1,637,408,275	1,670,156,441	1,703,559,569
2120101	NSSF	49,000,000	49,980,000	50,979,600
2120103	Employer Contribution to pension scheme	257,867,988	263,025,348	268,285,855
	NITA	2,212,650	2,256,903	2,302,041
2110309	Duty/Acting Allowances	2,000,000	2,040,000	2,080,800
2110320	Leave allowances	29,651,125	30,244,148	30,849,030

271010 5	Gratuity	69,883,606	71,281,278	72,706,904
211030 1	House Allowances	281,437,284	287,066,030	292,807,350
	Health Risk allowance	55,383,132	56,490,795	57,620,611
	Non practice allowance	33,228,000	33,892,560	34,570,411
	Disability Guide Allowance	1,880,000	1,917,600	1,955,952
264049 9	Other Allowance	21,000,000	21,420,000	21,848,400
	Telephone Allowance	720,000	734,400	749,088
	Emergency call allowance	88,350,000	90,117,000	91,919,340
	Health Service Extraneous allowance	284,729,016	290,423,596	296,232,068
	Nursing service allowance	103,811,604	105,887,836	108,005,593
	Health Service Allowance	139,686,774	142,480,509	145,330,120
211031 4	Commuter Allowances/ Specified	145,805,732	148,721,847	151,696,284
	Uniform Allowances-Nurses	5,000,000	5,100,000	5,202,000
211020 2	Casual labour	12,000,000	12,240,000	12,484,800
211011 7	Promotion of Staff	150,000,000	153,000,000	156,060,000
211011 7	New/Anticipated appointments	45,309,960	46,216,159	47,140,482
263020 4	Housing Levy fund	45,000,000	45,900,000	46,818,000
	Total Compensation to Employees	3,461,365,146	3,530,592,449	3,601,204,298
	Operations and Maintenance		-	-
221091 0	Medical Insurance/Cover	335,000,000	341,700,000	348,534,000
	Water Services (payment of water bills at Admin block)	1,000,000	1,020,000	1,040,400
221010 1	Electricity	200,000	204,000	208,080
221010 3	Gas expense	40,000	40,800	41,616
221020 3	Courier and Postal Services	100,000	102,000	104,040

221120 1	Refined Fuels and Lubricants for Transport	2,500,000	2,550,000	2,601,000
222010 1	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
221020 5	Satellite Access Services subscription	50,000	51,000	52,020
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
221030 2	Accommodation - Domestic Travel	2,500,000	2,550,000	2,601,000
221030 3	Daily Subsistence Allowance	3,310,000	3,376,200	3,443,724
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	208,080
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
221080 2	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,800,000	2,856,000	2,913,120
221110 2	Supplies and Accessories for Computers and Printers	2,700,000	2,754,000	2,809,080
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
221110 2	Supplies and Accessories for Computers and Printers	1,500,000	1,530,000	1,560,600
221059 9	Printing Advertising Other	600,000	612,000	624,240
221110 3	Sanitary and Cleaning Materials, Supplies and Services	850,000	867,000	884,340
311100 1	Purchase of Office Furniture and Fittings (file cabinets, Chairs ,Tables for the entire public service)	2,500,000	2,550,000	2,601,000
311100 2	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,000,000	1,020,000	1,040,400
311100 9	Purchase of other Office Equipment	2,100,000	2,142,000	2,184,840
221079 9	Training and sensitization of staff	1,900,000	1,938,000	1,976,760
	Total O & M	367,000,000	374,340,000	381,826,800
	Total Public Services	367,000,000	374,340,000	381,826,800

	DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING			
	DIRECTORATE OF ICT			
	Operations and maintenance			
221010 1	Electricity	500,000.00	510,000	520,200
221010 2	Water and sewerage charges			
221010 3	Gas expense	30,000.00	30,600	31,212
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	350,000.00	357,000	364,140
221020 2	Internet Connections	4,800,000.00	4,896,000	4,993,920
221020 3	Courier and Postal Services	7,036.00	7,177	7,320
221120 1	Refined Fuels and Lubricants for Transport	500,000.00	510,000	520,200
222010 1	Maintenance Expenses-Motor Vehicles	300,000.00	306,000	312,120
221020 5	Satellite Access Services subscription	100,000.00	102,000	104,040
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	510,000	520,200
221030 2	Accommodation - Domestic Travel	1,500,000.00	1,530,000	1,560,600
221040 0	Foreign Travel and subsistence	500,000.00	510,000	520,200
221040 1	Travel Costs (airlines, bus, railway, etc.)	800,000.00	816,000	832,320
221030 3	Daily Subsistence Allowance	500,000.00	510,000	520,200
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	102,000	104,040
221101 6	Purchase of Uniforms and Clothing-Staff	300,000.00	306,000	312,120
221050 2	Publishing and Printing Services	350,000.00	357,000	364,140
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00	51,000	52,020
221050 4	Advertising, Awareness & Publicity Campaigns	300,000.00	306,000	312,120
221050 5	Trade Shows and Exhibitions	200,000.00	204,000	208,080

221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.0 0	2,040,000	2,080,800
221080 2	Boards, Committees, Conferences and Seminars	600,000.00	612,000	624,240
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000.00	714,000	728,280
221110 2	Supplies and Accessories for Computers and Printers	2,000,000.0 0	2,040,000	2,080,800
221110 3	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	51,000	52,020
222021 0	Maintenance of Computers, Software, and Networks	3,000,000.0 0	3,060,000	3,121,200
311100 1	Purchase of Office Furniture and Fittings	300,000.00	306,000	312,120
311100 3	Purchase/Maintenance of Air conditioners, Fans and Heating Appliances	400,000.00	408,000	416,160
311100 9	Purchase of other Office Equipment	200,000.00	204,000	208,080
311100 2	Purchase of Computers, Printers and other IT Equipment (For Offices)	2,500,000.0 0	2,550,000	2,601,000
221079 9	Training Services	2,000,000.0 0	2,040,000	2,080,800
264049 9	Public Participation on ICT Projects	500,000.00	510,000	520,200
221079 9	Staff Capacity Development - Technical	1,000,000.0 0	1,020,000	1,040,400
242049 9	Pending Bills	2,062,964.0 0	2,104,223	2,146,308
	Sub Total	29,000,000.00	29,580,000	30,171,600
	Recurrent Total (P.E + O & M)	29,000,000.00	29,580,000.00	30,171,600.00
	DEVELOPMENT			
	Information Communication Technology (ICT) Services			
311111 1	Development of County ICT infrastructure and enhancement of Connectivity	10,000,000	10,200,000	10,404,000
311111 2	E-Government Services	6,000,000	6,120,000	6,242,400
313020 0	Revenue System	10,000,000	10,200,000	10,404,000
	SUB TOTAL DEVELOPMENT	26,000,000	26,520,000	27,050,400

	TOTAL (ICT)	55,000,000	56,100,000	57,222,000
				0
	Financial Services			
221010 2	Water and sewerage charges	21,720	22,154	22,597
221010 3	Gas expense	230,000	234,600	239,292
221020 3	Courier and Postal Services	130,000	132,600	135,252
221059 9	Publishing and Printing Budget documents	3,300,200	3,366,204	3,433,528
221101 6	Purchase of Uniforms and Clothing-Staff	350,000	357,000	364,140
221120 1	Refined Fuels and Lubricants for Transport	3,722,000	3,796,440	3,872,369
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,666,000	2,719,320	2,773,706
221110 3	Sanitary and Cleaning Materials, Supplies and Services	211,000	215,220	219,524
222020 2	Maintenance of Office Furniture and Equipment	82,080	83,722	85,396
311100 2	Purchase of Computers, Printers and other IT Equipment	3,388,800	3,456,576	3,525,708
311100 9	Purchase of other Office Equipment	2,187,000	2,230,740	2,275,355
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,084,000	1,105,680	1,127,794
221049 9	Foreign Travel	1,000,000	1,020,000	1,040,400
221030 2	Accommodation - Domestic Travel	1,700,000	1,734,000	1,768,680
221030 3	Daily Subsistence Allowance	1,700,000	1,734,000	1,768,680
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	278,000	283,560	289,231
221050 4	Advertising, Awareness & Publicity Campaigns	335,000	341,700	348,534
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
221080 2	Boards, Committees, Conferences and Seminars	1,100,000	1,122,000	1,144,440

221090 4	Motor Vehicle Insurance	500,000	510,000	520,200
221130 1	Bank Service Commission and Charges	200,000	204,000	208,080
221079 9	Training Expenses - Other (Bud	556,000	567,120	578,462
222010 1	Maintenance Expenses - Motor Vehicles	1,400,000	1,428,000	1,456,560
221131 1	Consultancy Services	3,500,000	3,570,000	3,641,400
221010 1	Electricity	10,000,000	10,200,000	10,404,000
222020 5	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,060,000	3,121,200
	Sub Total Recurrent -Financial services	43,641,800	44,514,636	45,404,929
SUPPLY CHAIN MANAGEMENT				
221010 2	Water and sewerage charges	21,720	22,154	22,597
221010 3	Gas expense	44,450	45,339	46,246
221020 3	Courier and Postal Services	10,000	10,200	10,404
221059 9	Publishing and Printing Budget documents	1,343,200	1,370,064	1,397,465
221101 6	Purchase of Uniforms and Clothing-Staff	320,000	326,400	332,928
221120 1	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,666,000	1,699,320	1,733,306
221110 3	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
222020 2	Maintenance of Office Furniture and Equipment	-	-	-
311100 2	Purchase of Computers, Printers and other IT Equipment	388,000	395,760	403,675
311100 9	Purchase of other Office Equipment	180,000	183,600	187,272
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,204,000	1,228,080	1,252,642
221049 9	Foreign Travel		-	-

221030 2	Accommodation - Domestic Travel	1,600,000	1,632,000	1,664,640
221030 3	Daily Subsistence Allowance	1,600,000	1,632,000	1,664,640
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	357,000	364,140
221050 4	Advertising, Awareness & Publicity Campaigns		-	-
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,326,000	1,352,520
221080 2	Boards, Committees, Conferences and Seminars	1,100,000	1,122,000	1,144,440
221090 4	Motor Vehicle Insurance	98,000	99,960	101,959
221130 1	Bank Service Commission and Charges		-	-
221079 9	Training Expenses - Other (Bud	1,400,000	1,428,000	1,456,560
222010 1	Maintenance Expenses - Motor Vehicles	600,000	612,000	624,240
221131 1	Consultancy Services	1,500,000	1,530,000	1,560,600
221010 1	Electricity		-	-
222020 5	Maintenance of Buildings and Stations -- Non-Residential		-	-
	Sub Total Recurrent -Supply Chain Mngement	15,425,370	15,733,877	16,048,555
	Internal Audit Services			
221010 3	Gas expense	23,480	23,950	24,429
221059 9	Publishing and Printing	946,000	964,920	984,218
221101 6	Purchase of Uniforms and Clothing-Staff	160,000	163,200	166,464
221120 1	Refined Fuels and Lubricants for Transport	2,100,000	2,142,000	2,184,840
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,234,800	1,259,496	1,284,686
221131 1	Consultancy Services	1,402,000	1,430,040	1,458,641
221110 3	Sanitary and Cleaning Materials, Supplies and Services	120,000	122,400	124,848

222020 2	Maintenance of Office Furniture and Equipment	1,150,000	1,173,000	1,196,460
311100 2	Purchase of Computers, Printers and other IT Equipment	2,820,000	2,876,400	2,933,928
311100 9	Purchase of other Office Equipment	1,210,000	1,234,200	1,258,884
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	663,000	676,260
221030 2	Accommodation - Domestic Travel	1,640,000	1,672,800	1,706,256
221030 3	Daily Subsistence Allowance	2,475,000	2,524,500	2,574,990
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	71,400	72,828
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	860,000	877,200	894,744
221080 2	Boards, Committees, Conferences and Seminars	810,000	826,200	842,724
221090 4	Motor Vehicle Insurance	80,000	81,600	83,232
221079 9	Training Expenses - Other (Bud	1,470,000	1,499,400	1,529,388
222010 1	Maintenance Expenses - Motor Vehicles	200,000	204,000	208,080
264049 9	Audit Committee	4,600,000	4,692,000	4,785,840
	Sub Total Recurrent -Supply Chain Mngement	24,021,280	24,501,706	24,991,740
	Revenue Section			
221120 1	Fuel and Lubricants	2,300,000	2,346,000	2,392,920
221090 4	Motor vehicle insurance	525,000	535,500	546,210
222010 1	Motor vehicle maintenance & other equipments	850,000	867,000	884,340
221010 3	Gas expenses	300,000	306,000	312,120
221101 6	Purchase of uniforms and clothing and IDs–staff	1,110,000	1,132,200	1,154,844
221139 9	Other Operating expenses	800,000	816,000	832,320
221030 1	Travel Costs	1,980,000	2,019,600	2,059,992

221030 3	Daily Subsistence Allowance	1,100,829	1,122,846	1,145,302
221070 4	Hire of Training Facilities and Equipment	590,000	601,800	613,836
221079 9	Training Expenses - Other (Bud	906,550	924,681	943,175
221110 1	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	2,250,000	2,295,000	2,340,900
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	122,400	124,848
221080 2	Boards, Committees, Conferences and Seminars	1,850,000	1,887,000	1,924,740
221110 2	Supplies for accessories for computers and printers	738,000	752,760	767,815
221110 3	Sanitary and Cleaning Materials, Supplies and Services	110,000	112,200	114,444
311100 2	Purchase of computers & laptops	2,500,000	2,550,000	2,601,000
221131 1	Consultancy Services	1,840,000	1,876,800	1,914,336
	Sub Total Recurrent -Revenue Section	19,870,379	20,267,787	20,673,142
	Grand Total Finance	102,958,829	105,018,006	107,118,366
	ECONOMIC PLANNING			
	DEPARTMENT OF ECONOMIC PLANNING			
	OPERATIONS AND MAINTENANCE			
221010 1	Electricity	300,000	306,000	312,120
221010 3	Gas expense	40,000	40,800	41,616
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,600	31,212
221020 3	Courier and Postal Services	50,000	51,000	52,020
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
221030 2	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
221030 3	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
221049 9	Foreign travel	2,000,000	2,040,000	2,080,800

221040 2	Foreign Accommodation	2,300,000	2,346,000	2,392,920
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	510,000	520,200
221101 6	Purchase of Uniforms and Clothing-Staff	1,000,000	1,020,000	1,040,400
221050 2	Publishing and Printing Services	4,000,000	4,080,000	4,161,600
221120 1	Refined Fuels and Lubricants for Transport	1,000,000	1,020,000	1,040,400
222010 1	Maintenance Expenses - Motor Vehicles	412,160	420,403	428,811
221090 4	Motor Vehicle Insurance	180,000	183,600	187,272
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
221050 4	Advertising, Awareness & Publicity Campaigns	1,600,000	1,632,000	1,664,640
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	15,300,000	15,606,000
264049 9	Other Operating Expenses	12,000,000	12,240,000	12,484,800
221080 2	Boards, Committees, Conferences and Seminars	8,200,000	8,364,000	8,531,280
221130 1	Bank Service Commission and Charges		0	0
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
221110 3	Sanitary and Cleaning Materials, Supplies and Services	400,000	408,000	416,160
311100 2	Purchase of laptop,phones and computers	2,000,000	2,040,000	2,080,800
	Purchase of Furniture(pending bill)	1,800,000	1,836,000	1,872,720
311100 9	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
	22 - Use of Goods and Services total	59,452,160	60,641,203	61,854,027
	OTHER RECURRENT EXPENDITURE		-	-
	PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT			-
264049 9	Preparation of Budget Documents	4,547,480	4,638,430	4,731,198
221079 9	Training	1,000,000	1,020,000	1,040,400

	SUB TOTAL	5,547,480	5,658,430	5,771,598
	PROGRAMME 3 MONITORING AND EVALUATION SERVICES			-
264049 9	Monitoring services	4,000,000	4,080,000	4,161,600
221131 0	Policy Development	4,000,000	4,080,000	4,161,600
	SUB TOTAL	8,000,000	8,160,000	8,323,200
	PROGRAMME 4 PLANNING AND STATISTICS			-
264049 9	Developing of County Plans	4,000,000	4,080,000	4,161,600
264049 9	County statistics	2,000,360	2,040,367	2,081,175
	SUB TOTAL	6,000,360	6,120,367	6,242,775
	OTHER RECURRENT SUB TOTAL	19,547,840	19,938,797	20,337,573
	TOTAL RECURRENT	79,000,000	80,580,000	82,191,600
264049 9	Flagship projects Completion of the Packhouse	35,000,000	35,700,000	36,414,000
	DEVELOPMENT	35,000,000	35,700,000	36,414,000
	TOTAL	114,000,000	116,280,000	118,605,600
	LANDS URBAN PLANNING AND HOUSING			
	Recurrent Expenditure			
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	500,000	510,000	520,200
221039 9	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	500,000	510,000	520,200
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,600	31,212
221050 4	Advertising, Awareness & Publicity Campaigns	400,000	408,000	416,160
221139 9	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	500,000	510,000	520,200
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	300,000	306,000	312,120

221080 2	Boards, Committees, Conferences and Seminars - Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	500,000	510,000	520,200
221010 3	Gas Expenses-office	10,000	10,200	10,404
221101 6	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	200,000	204,000	208,080
221030 2	Accommodation - Domestic Travel general	500,000	510,000	520,200
221030 3	Daily Subsistence Allowance -Field Survey works and planning	500,000	510,000	520,200
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	140,000	142,800	145,656
221110 3	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
221030 4	Supplies and accessories for computers and printers	500,000	510,000	520,200
264049 9	County Lands committee/board	500,000	510,000	520,200
264049 9	Development Control committee operations	400,000	408,000	416,160
311090 2	Purchase of household and institutional appliances	50,000	51,000	52,020
221010 1	Electricity	2,500,000.0 0	2,550,000	2,601,000
	Liaison Committee	500,000	510,000	520,200
311120 0	Purchase of Computers, other IT equipments and survey equipments	500,000	510,000	520,200
	Annual professional Subscription fee	500,000	510,000	520,200
	Total O&M	9,630,000	9,822,600	10,019,052
	Other Recurrent Expenditure	-		
221132 4	Identification, surveying, beaconing and Titling of public land (6 PI per ward)	800,000	816,000	832,320
264049 9	Titling Deed processing of all acquired land	200,000	204,000	208,080
264049 9	Digitization of land records in GIS	500,000	510,000	520,200
	Valuation Roll	2,000,000	2,040,000	2,080,800
264049 9	Land Valuation	500,000	510,000	520,200
264049 9	Preparation of Part Developments Plans - onwenship documents for Public land	500,000	510,000	520,200

264049 9	Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc)	500,000	510,000	520,200
	Physical Planning of Sigor market centre	3,000,000	3,060,000	3,121,200
	Total Other Recurrent	8,000,000	8,160,000	8,323,200
	Total Recurrent Expenditure	17,630,000	17,982,600	18,342,252
	DEVELOPMENT			
313010 1	Land Acquisition 1 Million per ward + chepilat market	25,000,000	25,500,000	26,010,000
313010 1	Acquisition of other lands (e.g Stadium, ICT, etc)	60,000,000	61,200,000	62,424,000
	Development Total	85,000,000	86,700,000	88,434,000
	GRANDS TOTAL FOR LANDS	102,630,000	104,682,600	106,776,252
	Housing Recurrent			
	Recurrent Expenditure			
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	300,000	306,000	312,120
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	204,000	208,080
221080 2	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	500,000	510,000	520,200
221010 3	Gas Expenses-office	10,000	10,200	10,404
221030 2	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	520,000	530,400	541,008
221030 3	Daily Subsistence Allowance -housing committees and Housing Board	500,000	510,000	520,200
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	102,000	104,040
221110 3	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
221030 4	Supplies and accessories for computers and printers	200,000	204,000	208,080
221010 1	Electricity	500,000	510,000	520,200
311120 0	Purchase of Computers and other IT equipments	400,000	408,000	416,160
	Alternative Building materials technology sensitization	500,000	510,000	520,200

	Total O&M	3,780,000	3,855,600	3,932,712
	Development		-	-
222020 5	Housing Renovation in Sotik -3 houses	2,500,000	2,550,000	2,601,000
222020 5	Office renovation	1,000,000	1,020,000	1,040,400
	Development Total	3,500,000	3,570,000	3,641,400
	Conditional Grant to County Affordable Housing Committee		-	-
	other Recurrent			
	Affordable Housing Committee	1,987,622	2,027,374	2,067,922
	Total Recurrent	5,767,622	5,882,974	6,000,634
	TOTAL HOUSING	9,267,622	9,452,974	9,642,034
	URBAN MANAGEMENT		-	-
	Recurrent Expenditure		-	-
221010 2	Water and sewerage charges	10,000	10,200	10,404
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,800	41,616
221020 3	Courier and Postal Services	30,000	30,600	31,212
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	700,000	714,000	728,280
221039 9	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	600,000	612,000	624,240
221050 2	Publishing and Printing Services -magazines and fliers	200,000	204,000	208,080
221050 3	Subscriptions to Newspapers, Magazines and Periodicals -Executive	50,000	51,000	52,020
221050 4	Advertising, Awareness & Publicity Campaigns-on waste management by	200,000	204,000	208,080
221139 9	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	500,000	510,000	520,200
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	600,000	612,000	624,240
221080 2	Seven (7) Town Administrative Units-Market committees ,		-	-
	(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	2,000,000	2,040,000	2,080,800

	Ksh. 1,480,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.		-	-
2210103	Gas Expenses	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	700,000	714,000	728,280
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	700,000	714,000	728,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2210304	Supplies and accessories for computers and printers	500,000	510,000	520,200
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	500,000	510,000	520,200
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	1,500,000	1,530,000	1,560,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	1,000,000	1,020,000	1,040,400
3111200	Purchase of Computers, other IT equipments	300,000	306,000	312,120
2210101	Electricity	3,000,000	3,060,000	3,121,200
	Total O&M	14,090,000	14,371,800	14,659,236
	Other Recurrent Expenditure		-	-
2211305	Outsourcing of Garbage collection	35,000,000	35,700,000	36,414,000
2110202	Casual Labour	10,000,000	10,200,000	10,404,000
	Sub-total other Recurrent	45,000,000	45,900,000	46,818,000
	Total Recurrent	59,090,000	60,271,800	61,477,236
	Development		-	-

311150 4	Markets Development (fencing, gravelling, etc)	5,000,000	5,100,000	5,202,000
222020 7	Opening and grading of urban access roads	7,000,000	7,140,000	7,282,800
311029 9	Development and maintainance of public toilets	4,000,000	4,080,000	4,161,600
222020 9	Storm water drains in urban areas	2,000,000	2,040,000	2,080,800
			-	-
	Development Total	18,000,000	18,360,000	18,727,200
	Mogogosiek Town	-		
	Recurrent Expenditure	-		
264049 9	Mogogosiek Town Committee	1,000,000	1,020,000	1,040,400
	Development	-		
	Opening and grading of urban access roads in Mogogosiek	1,000,000	1,020,000	1,040,400
264049 9	Total Mogogosiek	1,000,000	1,020,000	1,040,400
	Ndanai Town	-		
	Recurrent Expenditure	-		
264049 9	Ndanai Town Committee	1,000,000	1,020,000	1,040,400
	Development	-		
	Opening and grading of urban access roads in Ndanai	1,000,000	1,020,000	1,040,400
	Total Ndanai	2,000,000	2,040,000	2,080,800
	Mulot Town	-		
	Recurrent Expenditure	-		
264049 9	Mulot Town Committee	1,000,000	1,020,000	1,040,400
	Development	-		
	Opening and grading of urban access roads in Mulot	1,000,000	1,020,000	1,040,400
	Total Mulot	2,000,000	2,040,000	2,080,800
264049 9	Total Recurrent Towns	3,000,000	3,060,000	3,121,200
	Total Development Towns	3,000,000	3,060,000	3,121,200
			-	-
	Gazetted Market Centres (17)		-	-
	Market committe operations - 17	2,000,000	2,040,000	2,080,800
			-	-

	KUSP Urban Support Grants(UIG) Services-		-	-
264049 9	Review of Municipality Idep	1,000,000	1,020,000	1,040,400
264049 9	Consultancy to carry out design of infrastructure needs within Bomet municipality.	1,000,000	1,020,000	1,040,400
264049 9	Land use planning for market centre	3,000,000	3,060,000	3,121,200
264049 9	Conducting environmental & social assessment for KUSP projects	1,000,000	1,020,000	1,040,400
264049 9	Building inspection on buildings within selected major urban areas in the county	1,000,000	1,020,000	1,040,400
264049 9	Private sector engagement dialogue	1,000,000	1,020,000	1,040,400
264049 9	Travel Costs (bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
264049 9	Development control meetings	500,000	510,000	520,200
264049 9	Domestic Travel and Subs.-Others	500,000	510,000	520,200
264049 9	Publishing and Printing Services	100,000	102,000	104,040
264049 9	Other Operating expenses- Community Participation	850,000	867,000	884,340
264049 9	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
264049 9	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
264049 9	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
264049 9	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
264049 9	Bank Service Commission and Charges	50,000	51,000	52,020
	TOTAL	14,500,000	14,790,000	15,085,800
	Total Recurrent	101,987,622	104,027,374	106,107,922
	Total Development	109,500,000	111,690,000	113,923,800
	GRAND TOTAL LANDS, HOUSING AND URBAN	211,487,622	215,717,374	220,031,722
	GENDERS, CULTURE AND SOCIAL SERVICES			

211020 2	Casuals' employees	1,200,000	1,224,000.0 0	1,248,480. 00
	TOTAL PERSONNEL EMOLUMENT	1,200,000	1,224,000	1,248,480
221010 1	Electricity	200,000	204,000.00	208,080.0 0
221010 3	Gas expense	50,480	51,489.60	52,519.39
221010 2	Water and sewerage charges	30,400	31,008.00	31,628.16
221020 3	Courier and Postal Services	11,220	11,444.40	11,673.29
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance)	1,200,000	1,224,000.0 0	1,248,480. 00
221039 9	Domestic Travel and Subsistence	3,526,000	3,596,520.0 0	3,668,450. 40
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	50,400	51,408.00	52,436.16
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	968,040	987,400.80	1,007,148. 82
221080 2	Boards, Committee, Conferences	1,000,000	1,020,000.0 0	1,040,400. 00
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000.00	624,240.0 0
221110 3	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000.00	520,200.0 0
221130 1	Bank Service Commission and Charges	12,558	12,809.16	13,065.34
311100 1	Office Furniture	500,000	510,000.00	520,200.0 0
221090 4	Motor vehicle Insurance	100,000	102,000.00	104,040.0 0
222010 1	Maintenance expenses motor vehicle	500,000	510,000.00	520,200.0 0
221120 1	Refined Fuel and Lubricant for transport	1,000,000	1,020,000.0 0	1,040,400. 00
221050 5	Trade Shows and Exhibitions	400,720	408,734.40	416,909.0 9
311100 2	Purchase of computers printers etc	1,065,300	1,086,606.0 0	1,108,338. 12
221079 9	Training Expenses – Other (Bud (Capacity building)	1,200,000	1,224,000.0 0	1,248,480. 00
	Use of Goods and Services total	12,915,118	13,173,420	13,436,88 9
	Other Recurrent Expenditure			

	PROGRAMME 1 Policy Development and Administrative Services			
2211016	Transfer to Lake region economic block	-	-	-
2211016	Purchase of Uniform and Clothing-Staff	400,000	408,000.00	416,160.00
2211329	Policy Development	2,000,000	2,040,000.00	2,080,800.00
2210504	Advertising and Community Awareness (GBV)	600,000	612,000.00	624,240.00
	Total other Recurrent	3,000,000	3,060,000	3,121,200
	Sub Item Re-Current	17,115,118	17,457,420	17,806,569
	PROGRAMME 2 Gender, Children Services and Social Protection			
2210714	SP 2.1 Gender mainstreaming & Women Economic Empowerment & Training	13,000,000	13,260,000.00	13,525,200.00
2211399	SP 2.2 Social Protection - (Support to PWD, Children and the Elderly)	10,000,000	10,200,000.00	10,404,000.00
2211031	Foods and ratio – (Other)	3,884,882	3,962,579.64	4,041,831.23
	Programs 2:Sub Total	26,884,882	27,422,580	27,971,031
	PROGRAMME 3 Culture and library services			
2210799	Training Expenses & Bomet cultural festival	2,000,000	2,040,000.00	2,080,800.00
2211009	SP 3.2 Database management and filming industry enhancement	2,000,000	2,040,000.00	2,080,800.00
	Programs 3: Sub Total	4,000,000	4,080,000	4,161,600
			-	-
	SUB TOTAL Other Recurrent	30,884,882	31,502,580	32,132,631
	Total Recurrent	48,000,000	48,960,000	49,939,200
	Development Expenditure	-	-	-
	PROGRAMME 2	-	-	-
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	5,000,000	5,100,000.00	5,202,000.00
	Sub Total	5,000,000	5,100,000	5,202,000
	PROGRAMME 3	-	-	-
3110504	SP 3.1 Cultural Development (mapping and establishment of cultural sites)	2,000,000	2,040,000.00	2,080,800.00

311050 4	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	2,000,000	2,040,000.0 0	2,080,800. 00
	Sub Total	4,000,000	4,080,000	4,161,600
	Total Expenditure of Development Programs	9,000,000	9,180,000	9,363,600
	Grand Total: Recurrent	48,000,000	48,960,000. 00	49,939,20 0.00
	Grand Total: Development	9,000,000	9,180,000.0 0	9,363,600. 00
	GRAND TOTAL DEVELOPMENT + RECURRENT	57,000,000	58,140,000	59,302,80 0
HEALTH SERVICES SECTOR				
	S.P.1.3 - Human resources for Health services; Compensation to Employees			
	Total Compensation to Employees S.P.1.3			
	S.P.1.1 - Administrative services; Use of Goods and Services			
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	30,000	30,600.00	31,212.00
221120 1	Fuel for motor vehicles, motorcycles & generators	12,412,800	12,661,056. 00	12,914,27 7.12
222010 1	Maintenance of motor vehicles & motorcycles	5,020,580	5,120,991.6 0	5,223,411. 43
221090 4	Insurance for motor vehicles & motorcycles	2,500,000	2,550,000.0 0	2,601,000. 00
221010 1	Electricity Bills	-	-	-
221020 3	Courier and Postal Services	20,650	21,063.00	21,484.26
221039 9	Domestic Travel and Subs. – Others (KICOSCA)	3,500,000	3,570,000.0 0	3,641,400. 00
221040 1	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,224,000.0 0	1,248,480. 00
221050 2	Publishing and Printing Services eg data tools, patient files	350,000	357,000.00	364,140.0 0
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
221050 4	Advertising, Awareness and Publicity Campaigns	150,000	153,000.00	156,060.0 0
221050 5	Trade Shows and Exhibitions	-	-	-
221080 1	Catering Services (receptions)	1,075,964	1,097,483.2 8	1,119,432. 95

221103 1	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	20,000,000	20,400,000	20,808,000
221100 1	Medical Drugs	160,000,000	163,200,000	166,464,000
221100 2	Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc)	16,000,000	16,320,000	16,646,400
221100 8	Laboratory Materials, Supplies and Small Equipment	18,000,000	18,360,000	18,727,200
311140 3	County health research and innovation	500,000	510,000	520,200
221100 1	Specialized health products	15,037,510	15,338,260	15,645,025
221133 2	Emergency Health Services/compassionate support	-	-	-
	HIV/AIDS & TB Programme Interventions	10,000,000	10,200,000	10,404,000
221079 9	Quality service Provision - IPC & Nursing Services	3,000,000	3,060,000	3,121,200
111002	Health information systems management	-	-	-
	Subtotal Program 2: Curative Services	242,537,510	247,388,260	252,336,025
	Program 3: Preventive and Promotive Services			
221050 4	Community based Primary Health Care (Community Health Promoters - CHPs)	74,070,000	75,551,400	77,062,428
	Community based Primary Health Care (UHC Coverage for indigent households)	38,000,000	38,760,000	39,535,200
221071 3	Communicable disease prevention and Control	3,000,000	3,060,000	3,121,200
264049 9	Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	15,000,000	15,300,000	15,606,000
264049 9	Kenya Water, Sanitation and Hygiene (K-WASH) Program (97632147)	-	-	-
264049 9	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International (27000000)	13,000,000	13,260,000	13,525,200
221101 5	Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	-	-	-
	Eye Health Care Programme	2,000,000	2,040,000	2,080,800
221050 4	Community maternal and child health (Inclusive of Cus operationalization)	2,000,000	2,040,000	2,080,800
	Subtotal Program 3: Preventive and Promotive Services	147,070,000	150,011,400	153,011,628
	Program 4: Reproductive Health Services			

264049 9	Family planning services	1,000,000	1,020,000	1,040,400
264049 9	Maternal, newborn and child health services	2,500,000	2,550,000	2,601,000
264049 9	Immunization services	4,500,000	4,590,000	4,681,800
	Subtotal Program 4: Reproductive Health Services	8,000,000	8,160,000	8,323,200
	Total expenditure of programmes under Other Recurrent Expenditure	8,000,000	8,160,000	8,323,200
	Total Operation and Maintenance	-		
	TOTAL RECURRENT	587,398,281	599,146,247	611,129,172
	Program 5: Health Infrastructure; DEVELOPMENT			
311020 2	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	147,765,659	150,720,972	153,735,392
311020 2	Non-Residential Buildings (Equalization Fund - Construction of maternity wing at Nogirwet dispensary) (6,450,150)	-	-	-
311020 2	Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities)	2,400,000	2,448,000	2,496,960
	Purchase of two Basic Life Support (BLS) ambulances	20,000,000	20,400,000	20,808,000
311110 1	Purchase of Medical and Dental Equipment - for Mother & Child, Subcounty Hospitals and completed health facilities	100,889,570	102,907,361	104,965,509
	Total Expenditure of Programme 5 - Development	271,055,229	276,476,334	282,005,860
	O\$M totals	-	-	-
	Recurrent Totals	587,398,281	599,146,247	611,129,172
	GRAND TOTALS	858,453,510	875,622,580	893,135,032
EDUCATION AND VOCATIONAL TRAINING				
	RECURRENT			
221010 1	Electricity	1,000,000	1,020,000.00	1,040,400.00
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc)	780,000	795,600.00	811,512.00
221030 3	Daily Subsistence Allowance	1,000,000	1,020,000.00	1,040,400.00

221030 2	Accommodation - Domestic Travel	1,500,000	1,530,000.0 0	1,560,600. 00
221020 3	Courier and Postal Services	7,109	7,251.18	7,396.20
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200.00	582,624.0 0
221101 6	Purchase of Uniforms and Clothing-Staff	-	0.00	0.00
221080 2	Boards, Committees, Conferences and Seminars (Community strategy	600,000	612,000.00	624,240.0 0
221010 3	Gas Expenses	26,300	26,826.00	27,362.52
221110 1	General Office Supplies (Papers, pencils, forms, small office equipment, file cabinets, printers, laptops and computers, furniture, Mobile Phones etc)	1,621,516	1,653,946.3 2	1,687,025. 25
221110 3	Sanitary and Cleaning Materials, Supplies and Services	62,600	63,852.00	65,129.04
221130 1	Bank Service Commission and Charges	18,150	18,513.00	18,883.26
221120 1	Fuel	800,000	816,000.00	832,320.0 0
221090 4	Vehicle Insurance	160,000	163,200.00	166,464.0 0
222010 1	Maintenance of Vehicles	800,000	816,000.00	832,320.0 0
	Policy, Planning and General Administrative services		-	-
221139 9	Development and review of Policies	-	-	-
221139 9	Development and review of acts/bills	-	-	-
221079 9	Training (Staff)	2,000,000	2,040,000.0 0	2,080,800. 00
264010 1	Bursaries and Support Services	60,000,000	61,200,000. 00	62,424,00 0.00
263010 1	Bursaries and Support for VTC trainees	42,500,000	43,350,000. 00	44,217,00 0.00
264049 9	Feeding Programme	60,000,000	61,200,000. 00	62,424,00 0.00
264049 9	Other Transfers (Support to Polytechnic- VTC Capitation)	60,000,000	61,200,000. 00	62,424,00 0.00
	Sub-Total	224,500,000	228,990,000	233,569,8 00

	Total recurrent	233,435,675	238,104,389	242,866,476
	DEVELOPMENT		-	-
	Early Childhood Development and Education		-	-
311020 2	Construction of ECD Classrooms	115,000,000	117,300,000.00	119,646,000.00
311020 2	Completion of Stalled ECD Classrooms	-	0.00	0.00
264049 9	Furniture in ECD	4,500,000	4,590,000.00	4,681,800.00
311110 9	Teaching/ Learning Materials	12,500,000	12,750,000.00	13,005,000.00
264049 9	Ancillary Education Support	10,000,000	10,200,000.00	10,404,000.00
	Sub-Total	142,000,000	144,840,000	147,736,800
	Technical, Vocational Educational and Training		-	-
264049 9	Construction of VTC Workshops	5,000,000	5,100,000.00	5,202,000.00
264049 9	Construction of VTC Classroom	25,000,000	25,500,000.00	26,010,000.00
264049 9	Construction and Equipping VTC ICT Labs	5,000,000	5,100,000.00	5,202,000.00
264049 9	VTC Tools and Equipment	10,000,000	10,200,000.00	10,404,000.00
264049 9	Construction and Equipping of Model/ Centres of Excellence VTCs	-	0.00	0.00
	Sub-Total	45,000,000	45,900,000	46,818,000
	Total Development	187,000,000	190,740,000	194,554,800
	Total Recurrent	233,435,675	238,104,389	242,866,476
	Grand Total	420,435,675	428,844,389	437,421,276
YOUTH AND SPORTS				
221010 1	Electricity	200,000	204,000	208,080
221010 3	Gas expense	12,240	12,485	12,734
221020 3	Courier and Postal Services	5,610	5,722	5,837
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance)	1,065,091	1,086,393	1,108,121

221039 9	Domestic Travel and Subsistence Allowances	930,000	948,600	967,572
221080 1	Catering Services (receptions), Accommodation, Water and soft drinks	313,289	319,555	325,946
221080 2	Boards, Committee, Conferences	730,891	745,509	760,419
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	206,000	210,120	214,322
221110 3	Sanitary and Cleaning Materials, Supplies and Services	40,800	41,616	42,448
221130 1	Bank Service Commission and Charges	6,279	6,405	6,533
221090 4	Motor vehicle Insurance	40,800	41,616	42,448
222010 1	Maintenance expenses motor vehicle	100,000	102,000	104,040
221101 6	Purchase of Uniforms and Game skits – to support Regular wide range sporting activities eg KICOSCA games, Local leagues, youth sports teams and amateur ward teams	2,530,000	2,580,600	2,632,212
221101 6	Purchase of balls, nets, Clothing -To support needy local teams participating in tournaments –one per ward at Ksh 100,000@	2,500,000	2,550,000	2,601,000
221120 1	Refined Fuel and Lubricant for transport to support departmental field activities	704,000	718,080	732,442
221120 1	Refined Fuel and Lubricant for leveling of 25 sports fields in each ward @Ksh 100,000	2,500,000	2,550,000	2,601,000
311100 2	Support to youth empowerment centres :Purchase of computers, printers and other IT equipment for office use and identified youth centres	1,000,000	1,020,000	1,040,400
	Sub Total Use of Goods and Services	12,885,000	13,142,700	13,405,554
	Youth and Sports Development			
264049 9	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement –Annual County Cup in all the 25 wards (ksh 300,000 per ward)	15,000,000	15,300,000	15,606,000
	Annual Subcounty Cup in all the 25 wards (ksh 500,000 per subcounty)		-	-
	Annual County Cup in all the 25 wards (ksh 5,000,000 county level)		-	-
	Training of referees		-	-
	Annual county road race and marathon	7,000,000	7,140,000	7,282,800

264049 9	SP 4.1 Training Expenses - Other (Bud) -youth booth camps for select and identified groups aimed at tapping creativity and nurturing talent for progress in all wards (stakeholder mapping, development of a Youth Partnership and Stakeholder Engagement Framework)	2,500,000	2,550,000	2,601,000
264049 9	Youth empowerment facilities and equipment in all the 25 wards (ksh 100,000 per ward)	2,500,000	2,550,000	2,601,000
	Sub-Total	27,000,000	27,540,000	28,090,800
	Total recurrent	39,885,000	40,682,700	41,496,354
	DEVELOPMENT			
311060 4	Completion and renovation of Silibwet Stadium changing room and ablution block (Overhaul of Other Infrastructure and Civil Works)	2,500,000	2,550,000	2,601,000
	Erection of goal posts and volleyball posts in 25 selected fields in 25 wards (Ksh.200,000 per ward) (Overhaul of Other Infrastructure and Civil Works)	4,615,000	4,707,300	4,801,446
311069 9	Plumbing works at Tegat Athletics camp and solar installation (Overhaul of Other Infrastructure and Civil Works)	3,000,000	3,060,000	3,121,200
	Sub Total Development	10,115,000	10,317,300	10,523,646
	Sub Total recurrent	39,885,000	40,682,700	41,496,354
	Total	50,000,000	51,000,000	52,020,000
WATER AND ENVIRONMENT				
221010 3	Gas expense	40,000	40,800	41,616
221010 2	Water and Sewerage Charges	50,000	51,000	52,020
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,600	31,212
221020 3	Courier and Postal Services	23,100	23,562	24,033
221039 9	Domestic Travel and Other Transportation Costs	1,500,000	1,530,000	1,560,600
221010 1	Electricity	150,000	153,000	156,060
221030 3	Daily subsistence allowances	500,000	510,000	520,200

221080 2	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400
221139 9	Community Participation [other operating expenses]	500,000	510,000	520,200
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
221101 6	Purchase of Uniforms and Clothing – Staff	500,000	510,000	520,200
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,530,000	1,560,600
221120 1	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
311100 2	Purchase of computers and other IT equipment for offices	400,000	408,000	416,160
221110 2	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
221079 9	Training Expenses	1,150,000	1,173,000	1,196,460
221130 6	Membership fees, dues and subscription to professional and trade bodies	168,000	171,360	174,787
221139 9	Support for operations and maintenance of rural water supply schemes (K-WASH Administrative Services)	1,200,000	1,224,000	1,248,480
221079 9	Capacity Building of County Irrigation Development Unit (CIDU)	100,000	102,000	104,040
	Sub Total	13,351,100	13,618,122	13,890,484
	OTHER RECURRENT EXPENDITURE			-
263020 1	Subsidy to Bomet Water Company for Payment of electricity bills	63,000,000	64,260,000	65,545,200
311070 1	Purchase of motor vehicles	-	-	-
311070 4	Purchase of motor cycles		-	-
311100 1	Purchase of furniture and fittings		-	-
222010 1	Maintenance Expenses-Motor Vehicles	400,000	408,000	416,160

222020 2	Maintenance of Office Furniture and Equipment	51,874	52,911	53,970
221090 4	Motor vehicle Insurance cover	200,000	204,000	208,080
222020 5	Maintenance of Buildings and Stations -- Non-Residential		-	-
222021 0	Maintenance of Computer, Software and Network		-	-
221060 3	Office rent	-	-	-
264049 9	IDA-Climate institutional support (CCIS)	40,000,000	40,800,000	41,616,000
	Sub Total other recurrent	103,651,874	105,724,911	107,839,410
	Total Recurrent Expenditure	117,002,974	119,343,033	121,729,894
	DEVELOPMENT			-
Programme 1	Policy planning and administrative services			-
221050 4	County water policy and bill	-	-	-
221050 4	County Water Master Plan documentation	-	-	-
221131 0	Consultancy services for design of water supply infrastructure (K-WASH)	10,000,000	10,200,000	10,404,000
	TOTAL	10,000,000	10,200,000	10,404,000
				-
Programme 2	Development of Water Supply for Domestic, Commercial, Industrial and irrigation purposes			-
311060 2	Water supply infrastructure	26,500,000	27,030,000	27,570,600
311060 2	Pipeline extension services	25,000,000	25,500,000	26,010,000
264049 9	Cash Transfer (BIDP Programme)	-	-	-
311060 2	Water harvesting and storage	6,000,000	6,120,000	6,242,400
264049 9	Cash Transfer (World Vision/County programme)	-	-	-
264049 9	Spring protection, Cash transfer Dig deep Africa/County	-	-	-
311050 4	K-WASH (T-works and Last Mile connectivity)	40,000,000	40,800,000	41,616,000

311050 4	NAWASIP K-WASH	100,270,853	102,276,270	104,321,7 95
311060 2	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	-	-	-
311060 2	Support to water company (Purchase of water pumps and meters)	-	-	-
311060 2	Irrigation infrastructure	1,000,000	1,020,000	1,040,400
242049 9	Other current transfers (Pending bills)	80,000,000	81,600,000	83,232,00 0
	TOTAL	278,770,853	284,346,270	290,033,1 95
				-
	Programme 3 Wastewater management			-
221131 0	Construction of Decentralized treatment system for Mogogosiek and Silibwet Towns	1,000,000	1,020,000	1,040,400
	TOTAL	1,000,000	1,020,000	1,040,400
	Net development Total	289,770,853	295,566,270	301,477,5 95
	Total Recurrent	117,002,974	119,343,033	121,729,8 94
	GRAND TOTAL	406,773,827	414,909,304	423,207,4 90
	ENVIRONMENT AND NATURAL RESOURCES			
	IDA-Climate institutional support (CCIS GRANT) Administrative costs	50,000,000	51,000,000	52,020,00 0
	Sub Total other recurrent	50,000,000	51,000,000	52,020,00 0
	Total Recurrent Expenditure	50,000,000	51,000,000	52,020,00 0
	DEVELOPMENT			-
	Policy planning and administrative services			-
	Consultancy Services for county environmental coordination and management policy	-	-	-
	TOTAL	-	-	-
	Programme 2 Environmental and natural resources protection and conservation			-
311160 4	Soil and water conservation	100,000	102,000	104,040
311160 4	Riparian protection	100,000	102,000	104,040
311160 4	Agroforestry	100,000	102,000	104,040

311160 4	Solid waste management	100,000	102,000	104,040
	County Climate Change Unit (CCU) Capacity Building	-	-	-
264049 9	Climate Change adaptation and Resilience-County allocation	50,000,000	51,000,000	52,020,000
264049 9	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank	128,367,967	130,935,326	133,554,033
264049 9	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank Bal B/F	-	-	-
264049 9	IDA Kenya/Climate Change Resilience Invest (CCRI) KfW	70,351,919	71,758,957	73,194,137
264049 9	Climate Change adaptation an Re-Grants		-	-
311130 5	Environmental Education and Awareness Creation (Environment Committee)	-	-	-
	TOTAL	249,119,886	254,102,284	259,184,329
	Net Development Total	538,890,739	549,668,554	560,661,925
	Total Recurrent	167,002,974	170,343,033	173,749,894
	GRAND TOTAL	705,893,713	720,011,587	734,411,819
AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES				
221010 2	Water and sewerage charges	700,000	714,000	728,280
221120 1	Fuel and Lubricants	3,500,000	3,570,000	3,641,400
221090 4	Motor vehicle insurance	900,000	918,000	936,360
222010 1	Motor vehicle maintenance & other equipments	2,500,000	2,550,000	2,601,000
221010 1	Electricity	1,000,000	1,020,000	1,040,400
221010 3	Gas expenses	100,000	102,000	104,040
221101 6	Purchase of uniforms and clothing –staff	700,000	714,000	728,280
221139 9	Other Operating expenses -Public Participation	900,000	918,000	936,360

221020 3	Courier and Postal Services	70,000	71,400	72,828
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance	2,100,000	2,142,000	2,184,840
221030 2	Accommodation - Domestic Travel	3,300,000	3,366,000	3,433,320
221130 6	Membership fees, dues and sbcriptions to proffessionals and trade bodies.	200,000	204,000	208,080
221050 3	subscription to news papers,magazines and periodicals	40,000	40,800	41,616
221030 3	Daily Subsistence Allowance	3,700,000	3,774,000	3,849,480
221070 4	Hire of Training Facilities and Equipment	1,320,000	1,346,400	1,373,328
221080 2	Boards,Committees,Conferences and Seminars	1,400,000	1,428,000	1,456,560
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,428,000	1,456,560
221110 1	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	2,400,000	2,448,000	2,496,960
221110 2	Supplies for accessories for computers and printers	500,000	510,000	520,200
221110 3	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
311100 2	Purchase of computers & laptops	1,500,000	1,530,000	1,560,600
221031 0	Policy development	1,500,000	1,530,000	1,560,600
221131 1	Consultancy services	1,500,000	1,530,000	1,560,600
	Casuals	4,595,164	4,687,067	4,780,809
	Use of Goods and Services sub total	36,325,164	37,051,667	37,792,701
	Other Recurrent Expenditure			
221050 5	Trade shows and Exhibition	1,000,000	1,020,000	1,040,400
221079 9	Training expenses- Other	1,500,000	1,530,000	1,560,600
	Other Rec Sub Total	2,500,000	2,550,000	2,601,000
	Total O &M	38,825,164	39,601,667	40,393,701
	DEVELOPMENT			
	SP2.1 Crop Management			

264049 9	National Project (NAVCDP)	5,000,000	5,100,000	5,202,000
264049 9	National Agriculture Value Chain Development Project (NAVCDP)	110,000,000	112,200,000	114,444,000
311130 1	Purchase of Certified Crop Seeds	5,450,327	5,559,334	5,670,520
221102 3	Supplies for Production	4,600,000	4,692,000	4,785,840
221100 7	Farmers Support programme	3,600,000	3,672,000	3,745,440
311110 3	Agricultural Engineering Services	3,500,000	3,570,000	3,641,400
	SP 2.2 Food & Nutrition Security	132,150,327	134,793,334	137,489,200
264049 9	Bomet Integrated Development Programme (BIDP)	10,000,000	10,200,000	10,404,000
221100 7	Agricultural Materials, Supplies and Small Equipment	3,500,000	3,570,000	3,641,400
	Construction of Tea buying Centers	33,000,000	33,660,000	34,333,200
	Sub-total Food and Nutritions	46,500,000	47,430,000	48,378,600
	TOTAL EXPENDITURE PROGRAM 2	178,650,327	182,223,334	185,867,800
P3.	Livestock, Fisheries & Veterinary Services			
	SP3.1 Livestock Development			
221100 7	Agricultural Materials, Supplies, Bee hives and Small Equipment	9,500,000	9,690,000	9,883,800
311029 9	Development of Hay store, poultry and dairy goat units	5,088,807	5,190,583	5,294,395
311111 0	Hub Development (Purchase of Generators)		-	-
	SP 3.2 Fisheries Development	14,588,807	14,880,583	15,178,195
311029 9	Construction of Fish ponds	2,000,000	2,040,000	2,080,800
311130 2	Purchase of Animals and Breeding Stock	1,920,290	1,958,696	1,997,870
311229 9	Purchase of specialized Plant and fish feed	6,786,000	6,921,720	7,060,154
	SP 3.3 Veterinary Services	10,706,290	10,920,416	11,138,824
221100 3	Veterinarian Supplies and Materials (AI)	4,000,000	4,080,000	4,161,600

221102 6	Disease, Vector & Pest control	14,000,000	14,280,000	14,565,600
221100 4	Supply of acaricides to dips	7,000,000	7,140,000	7,282,800
222020 5	Construction & renovation of cattle dips	27,000,000	27,540,000	28,090,800
311050 4	Establishment and maintenance of sales yards and abattoirs	9,355,229	9,542,334	9,733,180
	SUB-TOTAL VETERINARY SERVICES	61,355,229	62,582,334	63,833,980
	TOTAL EXPENDITURE PROGRAM 3	86,650,326	88,383,333	90,150,999
	RECURRENT TOTAL	38,825,164	39,601,667	40,393,701
	DEVELOPMENT TOTAL	265,300,653	270,606,666	276,018,799
	GRAND TOTAL	304,125,817	310,208,333	316,412,500
ROADS PUBLIC WORKS AND TRANSPORT				
221010 3	Gas expense	40,000	40,800	41,616
221020 3	Courier and Postal Services	10,000	10,200	10,404
211020 2	Casual Labor - Others	8,000,000	8,160,000	8,323,200
221039 9	Daily Subsistence, and Other Transportation Costs	1,500,000	1,530,000	1,560,600
221030 2	Domestic travels	1,500,000	1,530,000	1,560,600
221039 9	foreign Travel travels and Subsistence, and Other Transportation Costs	2,000,000	2,040,000	2,080,800
221010 1	Electrical installation and repairs	1,000,000	1,020,000	1,040,400
221010 1	utility bills and charges	500,000	510,000	520,200
221120 1	Fuel and lubricants for utility vehicles	5,000,000	5,100,000	5,202,000
221120 1	oils and lubricants and greases	3,000,000	3,060,000	3,121,200
221132 4	Identification, surveying and beaconing of road reserves	800,000	816,000	832,320
221139 9	Community Participation [other operating expenses]	500,000	510,000	520,200

221030 9	Field Allowance (supervision)	1,000,000	1,020,000	1,040,400
221030 9	Field Allowance (plant operators and drivers)	1,000,000	1,020,000	1,040,400
221030 3	Meals allowance	800,000	816,000	832,320
221102 9	Protective Personal Equipment (PPE)	500,000	510,000	520,200
221030 9	Annual Road Inventory Survey	900,000	918,000	936,360
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,100,000	5,202,000
221090 3	Roads Machinery Insurance	1,500,000	1,530,000	1,560,600
221090 4	Motor Vehicles and motorcycles Insurance	1,500,000	1,530,000	1,560,600
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,326,000	1,352,520
221050 2	Publishing And Printing Services	500,000	510,000	520,200
221050 4	Advertising, awareness and public campaigns	800,000	816,000	832,320
221080 2	Boards, conferences and seminars	1,500,000	1,530,000	1,560,600
221039 9	County Transport and Safety Committee allowances	1,000,000	1,020,000	1,040,400
221079 9	Staff capacity building	2,000,000	2,040,000	2,080,800
221079 9	Staff training-kenya school of government(KSG)	3,000,000	3,060,000	3,121,200
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,500,000	2,550,000	2,601,000
221110 2	Supplies and Accessories for Computers and Printers	800,000	816,000	832,320
311100 2	Purchase of computers, printers, plotters and other IT equipment	1,400,000	1,428,000	1,456,560
221110 3	Sanitary and Cleaning Materials, Supplies and Services	148,000	150,960	153,979
	Sub Total	51,018,000	52,038,360	53,079,127
	OTHER RECURRENT EXPENDITURE			

221120 1	Repairs and Maintenance Expenses-Utility Vehicles	2000000	2,040,000	2,080,800
221120 1	Repairs and Maintenance Expenses- 14 Trucks/Tippers	15,000,000	15,300,000	15,606,000
222010 1	NTSA (Annual vehicle inspection, replacement of number plates)	500,000	510,000	520,200
222020 1	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000	510,000	520,200
222010 1	Maintenance of Plant, Machinery and Equipment	25,000,000	25,500,000	26,010,000
222010 1	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000	10,200,000	10,404,000
222020 1	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,530,000	1,560,600
222020 5	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
311111 1	Installation of CCTV, Wi-Fi and its accessories	500,000	510,000	520,200
311111 4	Purchase of survey equipment	1,000,000	1,020,000	1,040,400
311100 1	Maintenance of Computer, Software and Network	300,000	306,000	312,120
221060 6	Hire of tippers for Road Construction	25,000,000	25,500,000	26,010,000
242049 9	Curent Transfers Supplies (pending bills)	5,000,000	5,100,000	5,202,000
222021 0	Sub Total	87,300,000	89,046,000	90,826,920
	Total O&M	138,318,000	141,084,360	143,906,047
	Total Recurrent Expenditure	138,318,000	141,084,360	143,906,047
	DEVELOPMENT			
	Policy planning and administrative services			
	Programme 1 Policy Development	0		
	TOTAL	-	-	-
	Programme 2 Roads Construction & Maintenance			
221103 1	Gravel; Aggregate, ton (Quarries)	20,000,000	20,400,000	20,808,000
311049 9	Construction of Roads- Major roads	50,000,000	51,000,000	52,020,000
311049 9	Roads Maintenance-Minor Roads	50,000,000	51,000,000	52,020,000

221120 1	Road maintenance (Fuel for heavy machinery)	60,000,000	61,200,000	62,424,000
311049 9	Construction of roads crosscutting wards	50,000,000	51,000,000	52,020,000
311049 9	Road maintenance fuel levy – RMLF (KRB)	106,499,398	108,629,386	110,801,974
242049 9	Current Transfers Roads (Pending Bills)	15,000,000	15,300,000	15,606,000
	TOTAL	351,499,398	358,529,386	365,699,974
	Programme 3 Development and Maintenance of other public works			
311050 1	Construction and Maintenance of Motorized Bridge (tuiyobei bridge)	36,600,083	37,332,085	38,078,726
	Construction and Maintenance of Box Culvert	20,000,000	20,400,000	20,808,000
311050 1	Precast Culvert Installation and maintenance	23,000,000	23,460,000	23,929,200
311050 1	Foot Bridge construction	8,000,000	8,160,000	8,323,200
311029 9	Operationalization Material Testing Lab	2,000,000	2,040,000	2,080,800
221131 1	Consultancy services for Construction works	3,000,000	3,060,000	3,121,200
311111 2	Purchase of software's	300,000	306,000	312,120
	TOTAL	92,900,083	94,758,085	96,653,246
	Programme 4 County Transport Infrastructure			
311050 4	Annual Subscription for Fleet management system	1,000,000	1,020,000	1,040,400
311029 9	Construction of repair bays (county workshop)	5,000,000	5,100,000	5,202,000
311020 2	Equipping of County Mechanical Workshop	1,500,000	1,530,000	1,560,600
311070 1	Purchase of executive utility vehicles	10,000,000	10,200,000	10,404,000
221102 9	Road safety	500,000	510,000	520,200
	TOTAL	18,000,000	18,360,000	18,727,200

	Net development Total	462,399,481	471,647,471	481,080,420
	TOTAL RECURRENT	138,318,000	141,084,360	143,906,047
	Grand Total	600,717,481	612,731,831	624,986,467
TRADE TOURISM AND INDUSTRY				
	Casuals	600,000	612,000	624,240
221010 1	Electricity	2,000,000	2,040,000	2,080,800
221010 2	Water And Sewerage Charges	20,000	20,400	20,808
221010 3	Gas Expense	40,000	40,800	41,616
221020 1	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	102,000	104,040
221101 6	Purchase Of Uniforms And Clothing-Staff	200,000	204,000	208,080
221020 3	Courier And Postal Services	20,000	20,400	20,808
221020 5	Satellite Access Services	50,000	51,000	52,020
221139 9	Community Participation	500,000	510,000	520,200
221070 5	Field Training Attachments	120,000	122,400	124,848
221030 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	800,000	816,000	832,320
221040 1	Foreign travel costs	1,000,000	1,020,000	1,040,400
221030 2	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
221030 3	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
221050 2	Publishing And Printing Services	200,000	204,000	208,080
221050 3	Subscriptions To Newspapers, Magazines And Periodicals	20,000	20,400	20,808
221050 4	Advertising, Awareness And Publicity Campaigns	500,000	510,000	520,200
221059 9	Printing, Advertising – Other	200,000	204,000.00	208,080

221080 1	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	600,000	612,000	624,240
221080 2	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	800,000	816,000	832,320
221050 5	Trade Shows And Exhibitions	1,000,000	1,020,000	1,040,400
221110 1	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	400,000	408,000	416,160
221120 1	Refined fuels and lubricants	1,800,000	1,836,000	1,872,720
221110 3	Sanitary And Cleaning Materials, Supplies And Services	195,000	198,900	202,878
311100 1	Purchase Of Office Furniture And Fittings	300,000	306,000	312,120
311100 9	Purchase Of Other Office Equipment	450,000	459,000	468,180
311100 2	Purchase Of Computers, Printers And Other IT Equipment	500,000	510,000	520,200
221079 9	Training	1,000,000	1,020,000	1,040,400
221110 2	Supplies And Accessories For Computers And Printers	100,000	102,000	104,040
221130 6	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	40,800	41,616
222020 2	Maintenance Of Office Furniture And Equipment	50,000	51,000	52,020
	sub-total	14,805,000	15,101,100	15,403,122
	Other Recurrent Expenditure			
222020 5	Maintenance of buildings and stations non -residential	300,000	306,000	312,120
222010 1	Maintenance Expenses - Motor Vehicle	600,000	612,000	624,240
222010 1	Maintenance Expenses -Generator service	400,000	408,000	416,160
		1,300,000	1,326,000	1,352,520
	Total O&M	16,705,000	17,039,100	17,379,882
	P1. Trade Development			
221079 9	S.P. 1.1 Capacity Building of SMEs	1,500,000	1,530,000	1,560,600
221080 7	S.P 1.2 Trade Awards/ease of doing business survey	500,000	510,000	520,200

3110504	S.P 1.4 Fabrication of modern kiosks, construction ward based market sheds and shoe shiner sheds	21,300,000	21,726,000	22,160,520
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	798,459	814,428	830,717
		24,098,459	24,580,428	25,072,037
	P3. Energy Development			
3111011	S.P. 2.1. Power Distribution, reticulation and connection	1,800,000	1,836,000	1,872,720
3110504	S.P. 2.2. Installation of Floodlights & Maintenance (Solar)	15,000,000	15,300,000	15,606,000
	Promotion of renewable energy	500,000	510,000	520,200
	Total Expenditure Programme 2	17,300,000	17,646,000	17,998,920
	P4. Industry Development		-	
3110504	S.P. 4.1. Industrial Development and Support (Industrial Park)	190,000,000	193,800,000	197,676,000
3110504	County aggregations Industrial Park(CAIP)	250,000,000	255,000,000	260,100,000
2211006	S.P. 4.2. Equipping of Jua Kali sheds	2,000,000	2,040,000	2,080,800
	Total Expenditure Programme 4	442,000,000	195,840,000	199,756,800
TOURISM AND INVESTMENT				
	OPERATIONS AND MAINTENANCE			
	Casuals	400,000	408,000	416,160
2210101	Electricity	200,000	204,000	208,080
2210103	Gas Expense	40,000	40,800	41,616
2210203	Courier And Postal Services	5,000	5,100	5,202
2210205	Satellite Access Services	10,000	10,200	10,404
2211399	Community Participation	150,000	153,000	156,060
2210705	Field Training Attachments	100,000	102,000	104,040
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000	1,224,000	1,248,480
2210401	Foreign travel costs	600,000	612,000	624,240

221030 2	Accommodation - Domestic Travel	1,100,000	1,122,000	1,144,440
221030 3	Daily Subsistence Allowance	100,000	102,000	104,040
221050 2	Publishing And Printing Services	150,000	153,000	156,060
221050 3	Subscriptions To Newspapers, Magazines And Periodicals	10,000	10,200	10,404
221050 4	Advertising, Awareness And Publicity Campaigns	250,000	255,000	260,100
221080 1	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	400,000	408,000	416,160
221080 2	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	555,000	566,100	577,422
221050 5	Trade Shows And Exhibitions	400,000	408,000	416,160
221110 1	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	100,000	102,000	104,040
221120 1	Refined fuels and lubricants	500,000	510,000	520,200
221110 3	Sanitary And Cleaning Materials, Supplies And Services	10,500	10,710	10,924
311100 2	Purchase Of Computers, Printers And Other IT Equipment	150,000	153,000	156,060
221079 9	Training	250,000	255,000	260,100
221110 2	Supplies And Accessories For Computers And Printers	100,000	102,000	104,040
221130 6	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	10,000	10,200	10,404
222020 2	Maintenance Of Office Furniture And Equipment	9,500	9,690	9,884
	sub-total	6,400,000	6,528,000	6,658,560
	Other Recurrent Expenditure			
222010 1	Maintenance Expenses - Motor Vehicle	100,000	102,000	104,040
311059 9	Maintenance Expense- Electric Fence	100,000	102,000	104,040
	Other Recurrent Expenditure Totals	200,000	204,000	208,080
	Total O&M	7,000,000	7,140,000	7,282,800
	P3. Tourism Development			

311059	S.P. 3.1 Development of The Tourism Niche Products	14,000,000	14,280,000	14,565,600
221050	S.P. 3.2 Tourism promotion and exhibition	10,000,000	10,200,000	10,404,000
2211310	S.P.3.3 Tourism Strategic and Biomass Research	3,000,000	3,060,000	3,121,200
	Sub Total	27,000,000	27,540,000	28,090,800
	P.5 INVESTMENT			
2211310	Development of County Investment Policy	3,000,000	3,060,000	3,121,200
2211399	County Investment Forum	3,000,000	3,060,000	3,121,200
	SubTotal	6,000,000	6,120,000	6,242,400
	Total Development Budget	33,000,000	33,660,000	34,333,200
	Total recurrent	7,000,000	7,140,000	7,282,800
	GRAND TOTAL	40,000,000	40,800,000	41,616,000
	Total Development Budget	516,398,459	271,726,428	277,160,957
	Total recurrent	23,705,000	24,179,100	24,662,682
	GRAND TOTAL	540,103,459	295,905,528	301,823,639
COOPERATIVES AND MARKETING				
2210102	Water and sewerage charges	150,000	153,000	156,060
2211201	Fuel and Lubricants	1,750,000	1,785,000	1,820,700
2210904	Motor vehicle insurance	150,000	153,000	156,060
2220101	Motor vehicle maintenance	800,000	816,000	832,320
2210101	Electricity	200,000	204,000	208,080
2210103	Gas expenses	50,000	51,000	52,020
3110701	Purchase of uniforms and clothing -staff	388,517	396,287	404,213
2211399	Public Participation and community engagement	1,355,871	1,382,988	1,410,648

221020 3	Courier and Postal Services	25,000	25,500	26,010
221030 1	Travel Costs (airlines, bus, railway, mileage, allowance)	1,750,000	1,785,000	1,820,700
221040 1	Foreign Travel (airlines, bus, railway, mileage, allowance)	2,252,000	2,297,040	2,342,981
221030 2	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
221060 4	Hire of Transport	200,000	204,000	208,080
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
221030 3	Daily Subsistence Allowance	2,200,000	2,244,000	2,288,880
221070 3	Production and Printing of Training Materials	250,000	255,000	260,100
221070 4	Hire of Training Facilities and Equipment	200,000	204,000	208,080
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
221080 2	Boards, committees, conferences and seminars (Community strategy activities)	750,000	765,000	780,300
221130 1	Bank Service Commission and Charges	0	0	0
221130 6	Subscription to professional bodies	300,000	306,000	312,120
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,900,000	1,938,000	1,976,760
311100 2	Personal Computers, Laptops, printers	1,000,000	1,020,000	1,040,400
221110 2	Supplies for accessories for computers and printers	850,000	867,000	884,340
221110 3	Sanitary and Cleaning Materials, Supplies and Services	740,000	754,800	769,896
311100 1	Purchase of office furniture and fittings	400,000	408,000	416,160
311090 2	Purchase of household and institutional appliances	250,000	255,000	260,100
222020 5	Maintenance of buildings	500,000	510,000	520,200
	Use of Goods and Services sub total	22,461,388	22,910,616	23,368,828
221050 5	Trade shows and Exhibition	1,000,000	1,020,000	1,040,400

221079 9	Training expenses	3,812,129	3,888,372	3,966,139
221131 1	Consultancy, Audit and Compliance Services	600,000	612,000	624,240
221101 6	Policy& legislation development and administrative services	2,075,000	2,116,500	2,158,830
	Other Recurrent Expenditure	7,487,129	7,636,872	7,789,609
	Total O &M	29,948,517	30,547,487	31,158,437
	DEVELOPMENT		0	0
264030 3	Support to cooperatives	15,000,000	15,300,000	15,606,000
311029 9	Completion and development of cooling plants and storage facilities	3,000,000	3,060,000	3,121,200
311229 9	Purchase of Specialized machine/Equipment-Coffee pulping machine,centrifuge machine ,milk dispensed	2,000,000	2,040,000	2,080,800
311050 4	Development of Cottage industries	25,618,674	26,131,047	26,653,668
311050 4	Development of aggregation centers	9,000,000	9,180,000	9,363,600
311140 3	Market Development- marketing research, certifications, branding and copyrights	950,000	969,000	988,380
242049 9	Other current transfers-pending bills	50,000	51,000	52,020
	TOTAL DEVT BUDGET	55,618,674	56,731,047	57,865,668
	TOTAL BUDGET	85,567,191	87,278,535	89,024,106
SOTIK MUNICIPALITY				
	Recurrent Expenditure			
211020 2	Casual Labour – Others	700,000	714,000	728,280.00
221010 3	Gas expense	20,000	20,400	20,808.00
221020 3	Courier and Postal Services	20,000	20,400	20,808.00
221039 9	Domestic travels and Subsistence, and Other Transportation Costs	300,000	306,000	312,120.00
221030 2	Domestic travels	500,000	510,000	520,200.00
221010 1	Utility Bills- Water, Electricity	1,600,000	1,632,000	1,664,640.00

221120 1	Fuel and lubricants for utility vehicles	500,000	510,000	520,200.0 0
221139 9	Community Participation [other operating expenses]	770,000	785,400	801,108.0 0
221030 3	Daily subsistence allowance	700,000	714,000	728,280.0 0
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616.00
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160.0 0
221090 4	Motor Vehicles Insurance	200,000	204,000	208,080.0 0
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040.0 0
221050 2	Publishing And Printing Services	200,000	204,000	208,080.0 0
221050 4	Advertising, awareness and public campaigns	300,000	306,000	312,120.0 0
221080 2	Boards, committees, conferences and seminars	800,000	816,000	832,320.0 0
221079 9	Staff training expenses	900,000	918,000	936,360.0 0
221079 9	Staff capacity building-seminars, benchmarking	700,000	714,000	728,280.0 0
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200.0 0
221110 2	Supplies and Accessories for Computers and Printers	300,000	306,000	312,120.0 0
311100 2	Purchase of computers, printers and other IT equipment	900,000	918,000	936,360.0 0
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120.0 0
	Staff Uniforms	100,000	102,000	104,040.0 0
	KICOSCA Games	300,000	306,000	312,120.0 0
	Sub Total	11,150,000	11,373,000	11,600,460
	OTHER RECURRENT EXPENDITURE			
311030 0	Development of Plans (IDEP) 2025-2030	1,100,000	1,122,000	1,144,440.00
221030 0	Refuse Collection and Disposal -Garbage Collection	10,000,000	10,200,000	10,404,000.00

221120 1	Maintenance Expenses-Motor Vehicles	200,000	204,000	208,080.0 0
222010 1	NTSA (Annual vehicle inspection, replacement of number plates)	50,000	51,000	52,020.00
222020 5	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400. 00
	Purchase of Servers	500,000	510,000	520,200.0 0
222021 0	Sub Total	12,850,000	13,107,000	13,369,14 0
	Total O&M			
	Total Recurrent Expenditure	24,000,000	24,480,000	24,969,60 0
	DEVELOPMENT			
311050 4	Development of Kaplong Bus Stage	4,000,000	4,080,000	4,161,600. 00
311050 4	Maintenance of Sotik Stage -Cabro works	5,000,000	5,100,000	5,202,000. 00
311050 4	Urban Greening and beautification	1,500,000	1,530,000	1,560,600. 00
311050 4	Construction and maintenance of floods light, streetlights & Solar installation	1,000,000	1,020,000	1,040,400. 00
311050 4	Development of Sotik fire station	0	-	-
311050 4	Opening of Access / Ring Roads	2,000,000	2,040,000	2,080,800. 00
311050 4	Maintenance of non-residential buildings/municipal offices	1,300,000	1,326,000	1,352,520. 00
311050 4	Development of Pedestrians Walkways	1,200,000	1,224,000	1,248,480. 00
	TOTAL	16,000,000	16,320,000	16,646,40 0
	TOTAL DEVELOPMENT EXPENDITURE		-	-
	TOTAL BUDGET	40,000,000	40,800,000	41,616,00 0
BOMET MUNICIPALITY				
	Recurrent			
221010 1	Personal Emoluments (PE)	40,000,000	40,800,000	41,616,00 0
211020 2	Casual Labor – Others	700,000	714,000	728,280

221010 3	Gas expense	20,000	20,400	20,808
221020 3	Courier and Postal Services	20,000	20,400	20,808
221039 9	Domestic travels and Subsistence, and Other Transportation Costs	900,000	918,000	936,360
221030 2	Domestic travels	1,000,000	1,020,000	1,040,400
221039 9	Foreign Travel travels and Subsistence, and Other Transportation Costs	500,000	510,000	520,200
221010 1	Utility Bills- Water, Electricity	1,600,000	2,448,000	2,496,960
221120 1	Fuel and lubricants for utility vehicles	700,000	714,000	728,280
221030 3	Daily subsistence allowance	1,200,000	1,224,000	1,248,480
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	60,000	61,200	62,424
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	918,000	936,360
221090 3	Plant, Equipment and Machinery Insurance	300,000	306,000	312,120
221090 4	Motor Vehicles Insurance	300,000	306,000	312,120
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	918,000	936,360
221050 2	Publishing And Printing Services	500,000	510,000	520,200
221050 4	Advertising, awareness and public campaigns	800,000	816,000	832,320
221080 2	Boards, committees, conferences and seminars	700,000	714,000	728,280
221079 9	Staff training expenses	900,000	918,000	936,360
221079 9	Staff capacity building-seminars, benchmarking	1,200,000	1,224,000	1,248,480
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,020,000	1,040,400
221110 2	Supplies and Accessories for Computers and Printers	800,000	816,000	832,320
311100 2	Purchase of computers, printers and other IT equipment	2,000,000	2,040,000	2,080,800
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120

221139 9	Public Private Sector engagement forums (quarterly)	800,000	816,000	832,320
221139 9	Citizen fora (quarterly)	900,000	918,000	936,360
	Sub Total	19,000,000	20,196,000	20,599,920
	OTHER RECURRENT EXPENDITURE			
311030 0	Review of Plans (IDEP) 2025-2030	600,000	612,000	624,240
221030 0	Refuse Collection and Disposal -Garbage Collection	15,000,000	15,300,000	15,606,000
221120 1	Maintenance Expenses-Motor Vehicles	200,000	204,000	208,080
222010 1	NTSA (Annual vehicle inspection, replacement of number plates)	100,000	102,000	104,040
222020 1	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	50,000	51,000	52,020
222020 5	Purchase of Office Furniture and Fittings	400,000	408,000	416,160
311111 1	Installation of CCTV, Wi-Fi and its accessories	200,000	204,000	208,080
311100 1	Maintenance of computers, printers and other IT equipment	550,000	561,000	572,220
	Purchase of Servers	900,000	918,000	936,360
	Sub Total	18,000,000	18,360,000	18,727,200
	Total O&M		-	-
	Total Recurrent Expenditure	37,000,000	37,740,000	38,494,800
	DEVELOPMENT			
	Development and Maintenance of Markets	3,500,000	3,570,000	3,641,400
	Urban Greening and beautification	2,000,000	2,040,000	2,080,800
	Development & Maintenance of Parking Lots in Bomet CBD	3,000,000	3,060,000	3,121,200
	Development of recreational facilities in Bomet Green Stadium	2,000,000	2,040,000	2,080,800
	Maintenance of non-residential buildings/municipal offices	3,000,000	3,060,000	3,121,200
	Construction and maintenance of floods light, streetlights & bills	3,000,000	3,060,000	3,121,200
	CCTV Installation to bomet stage/Other strategic areas	1,500,000,000	1,530,000,000	1,560,600,000

TOTAL	1,516,500,000	1,546,830,000	1,577,766,600
CONDITIONAL GRANTS			
KUSP II Urban Development Grants (UDG)	46,497,600	47,427,552	48,376,103
TOTAL DEVELOPMENT	80,497,600	82,107,552	83,749,703
TOTAL RECURRENT	101,000,000	103,020,000	105,080,400
TOTAL BUDGET	181,497,600	185,127,552	188,830,103

ANNEX IV: CBEF CONTRIBUTIONS ON CFSP 2026

Department	Deliberations, Comments and contributions
Administration, Public Service, and Special Programs	a) Completion of the pending ward offices should be prioritized.
Agriculture, Livestock, Fisheries and Cooperatives	<p>a) The department should prioritize sourcing for markets for mango fruits. The seedlings were distributed by the county government and will mature in 2 years' time.</p> <p>b) The county to prioritize diversification of market channels to fetch fair prices for avocados.</p> <p>c) The department should prioritize cushioning tea farmers from extreme unpredictable price fluctuations.</p> <p>d) The budget for the department should be enhanced since Agriculture is the mainstay economic activity.</p>
Education, Vocational Training, Youth and Sports.	a) The department should prioritize completion of pending ECDE classrooms.
Economic Planning, Finance and ICT	<p>a) Own source revenue should be enhanced to ensure that it caters for the rising Personal Emoluments which is currently at 42%.</p> <p>b) Planning documents drafts should be availed to the CBEF members for deliberation a week to the public participation events.</p> <p>c) Projects reports to be generated according to specific sub-counties.</p> <p>d) Adoption of cashless revenue collection mechanism should be prioritized to curb leakages</p> <p>e) Enhance stakeholder engagement.</p>

Land, Housing, Urban Planning and Municipalities	a) The department should sensitize the public on the valuation roll that is ongoing and encourage participation in order to get views from the public.
Roads, Public Works and Transport	a) Transport vehicles are decentralized and any department assigned any county vehicle should ensure that they are well maintained and serviced regularly to ensure they are in good condition operational.
Water, Sanitation, Environment, Natural Resources and Climate Change	a) The department to capture correct information on incomplete and ongoing projects including correct location to avoid confusion and unnecessary issues.
Trade, Energy, Tourism, Industry and Investment	a) The department should review all their priorities to capture only those which have meaningful impact.

ANNEX VI: PUBLIC PARTICIPATION VIEWS

Department	Sub-County	Issues raised
Administration, Public Service and Special Programs	Bomet East	<p>Need to enrich the CADP 2025/2026 popular version and call for review of the public participation act and develop significantly extensive popular versions in future.</p> <p>Members from Merigi and Kembu wards requested the department to intervene to bring down theft incidences in the ward offices</p> <p>It was requested that the programme of drug and substance control should be prioritized and implemented especially in chepkositonik, Merigi ward where residents use alcohol uncontrollably.</p> <p>The department to consider engaging individuals on casual terms who have been assisting the community along Raia, Kapsimbiri in responding to emergency situations resulting from disasters</p>
	Bomet Central	<p>❖ The County admin Mr. Desmond assured wananchi that Chesoen and Ndarawetta wards are almost complete and will be completed in the current financial year. On the issue of Singorwet Ward office, he noted that the delay was occasioned by the need to purchase land and that the plan to do so is well captured in the projects to be implemented in the next financial year that is 2025-26. He was keen to assure the public that the issue affecting Silibwet Township Ward office concerning the claim from the National Government that the current office housing the ward office belongs to National Government is being handled diplomatically by the Governor and the County Commissioner in collaboration with the Intergovernmental committee since at the end of the day, both levels of Government aims to provide services to the same people. For Mutarakwa ward office, Mr. Desmond reminded the participants that it had been agreed that it will be relocated to another place since the current land will be affected by expansion of land housing the Governor’s residence.</p> <ul style="list-style-type: none"> • Mr. Rono from Kelonget wanted the issue of promotions of staffs and unpaid stipends for village elders to be prioritized. <ul style="list-style-type: none"> ✓ The Chief Officer for Devolution Mr. Cheruiyot noted that the main challenge affecting the issue of promotion is the budget constraints and although

		<p>the county has allocated Ksh.17million to address the issue, it will always strive to ensure that the resources going to recurrent expenses does not eat into the resources meant for development.</p> <ul style="list-style-type: none"> ✓ On the issue of village elders’ stipends, he assured everyone that the allowance is well captured in the current budget that is FY 2024/25 and the processing of the same will commence as soon as the budget is ready. • A participant from Singorwet ward wanted the issue of casual staffs working at Kapsimotwo abattoir addressed and that the county should ensure that enough resources is allocated for town clean up. <ul style="list-style-type: none"> ✓ On unpaid wages to the casuals, Mr. Cheruiyot assured wananchi that going forward there would be less or no more issues affecting casuals since recruitment and payment has been decentralized and going forward each department will monitor and pay their casuals staffs. • The final concern under this department was the plans that the department has concerning the stalled Governor’s residence. <ul style="list-style-type: none"> ✓ The CO Mr. Cheruiyot was assertive that the residence will be completed in the current financial year that is FY 2024/25. He informed the participants that the delay was occasioned by the previous contractor and that a new tender will be floated in a weeks’ time.
	Konoin	<ul style="list-style-type: none"> • Enhance and expand the Drug and Alcohol Rehabilitation center at Koiwo center. • Priorities completion of stalled project. • The Liquor licensing committee must up their game and involve all the stakeholders. They must ensure proper adherence to the law as they award licenses. • The Liquor licensing committee must up their game and involve all the stakeholders. They must ensure proper adherence to the law as they award licenses

		<ul style="list-style-type: none"> • The complaints office(Ombudsman) should be located at the sub-county level to ease launching of complaints by the public
	Sotik	<ul style="list-style-type: none"> • A member from Rongena-Maneret ward highlighted that the CADP 2025/2026 should be having a Kiswahili version and any public participation meeting to be communicated in advance. • Former councillor Jonathan Rono requested that that technical personnel should be send to the sub-county offices to assist in provision of technical services.
	Chepalungu	<ul style="list-style-type: none"> • Conduct more civic education to sensitize wananchi on their role in contribution to the county’s development projects and programmes • Cascade public participation exercises to ward level in order to reach as many people as possible • Recent flood victims in Siongiroi Ward yet to be compensated and therefore department should factor in such emerging issues in their plan
Agriculture, Livestock, Fisheries and Cooperatives	Bomet East	<ul style="list-style-type: none"> • Members from Kembu ward requested to be briefed on the status of Sot milk cooling plant. The administrator affirmed to contact the officer in charge of cooperatives and give feedback.Futhermore, members requested for support ofSugutekmilk cooling plant. • It was requested that AI services and staff in charge should be available. • It was requested that additional extension officers should be engaged to facilitate agricultural transformation in the County.

		<ul style="list-style-type: none"> • Members from Longisa ward requested that vaccination of livestock against foot and mouth disease should be prioritized • It was requested that the department in conjunction with KENTEGRA should link farmers to international markets for pyrethrum. • Members also requested that distribution of subsidized fertilizers be done at the ward level. • Members from Kembu ward requested that construction of avocado pack house in kembu should be prioritized because the ward is the leading producer of avocado.
	Bomet Central	<ul style="list-style-type: none"> • Mr. Joshua wanted the County Government to address challenges faced by farmers concerning the current diseases affecting tea plantations. <ul style="list-style-type: none"> ✓ Mr. Korire enlightened the participants that the disease is known as ‘Tea Mosquito Bug’ and that there are chemicals to get rid of the disease but it is highly discouraged having in mind that these are foods and hence spraying chemicals can lead to more harm to humans .He encouraged the farmers to collect and destroy the damaged parts of the plant and ensure that they slash and keep the surroundings clean. • A participant wanted to know whether there are fish ponds within the county. <ul style="list-style-type: none"> ✓ Sub-Ward admin in attendance answered that there are fish ponds in Mutarakwa and Chesoen wards. ✓ And to add on that, the Director reminded the participants that the County has a fish hatchery and is in the process of being moved to ATC from the current station. He informed the participants about the collaboration that the County has with FLOCCA to boost fish farming by establishing a fish pond in all the wards. He noted the availability of funds and that the project will commence anytime soon.

		<ul style="list-style-type: none"> • Another concern was to prioritize construction of soil testing lab <ul style="list-style-type: none"> ✓ Mr. Korir apprized the participants that the project is well captured in the CIDP2022-2027 and will be undertaken by the County in collaboration with KALRO. • A participant from Silibwet Township wanted the county to ensure that Cheptebe, Ararwet and Kipkebe Cattle dips are prioritized for revival. <ul style="list-style-type: none"> ✓ It was clearly clarified by Mr. Korir that the said projects are captured in the project list for FY 2025/26 and will be revived and others constructed. • Residents wanted to know the measures being taken by the department to address livestock diseases and shortage of meat inspectors <ul style="list-style-type: none"> ✓ First, the Director acknowledged that the department of Livestock now has enough staffs and encouraged the residents to make use of extension officers who are well distributed across the county and willing and ready to help the farmers. He alluded that the Veterinary unit is focusing on enhancement of management of livestock diseases so that the sector could be profitable. He assured the residents that the county has put in place measure to curtail infections across the county and that the unit is determined to eradicate the diseases that threatens livestock. ✓ On the issue of inadequate meat inspectors, the director assured wananchi that the issue will be addressed since the department is liaising with the department of health so that they can all undertake the exercise as they wait for more veterinary officers. • Under the Department of Cooperatives, most participants wanted to know the status of Lelaitich Processing Plant. <ul style="list-style-type: none"> ✓ Mr. Korir acquainted the participants that the plant is now in use after it was certified by KEBS. He encouraged farmers to ensure they plant the
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		<p>required seedlings that will be rolled out by the county so that they benefit from the plant.</p> <ul style="list-style-type: none"> • The Director concluded his remarks by informing wananchi that provision of AI Services is part of the priorities for the FY 2025/26 and all the plans are in place to roll out the exercise. And finally encouraged farmers to embrace the NAVCDP.
	Chepalungu	<ul style="list-style-type: none"> • Residents of Siongiroi ward requested for a construction of one big milk processing factory within the ward as opposed to several coolers that do not achieve the economies of scale • Extension officers within the sub county need to be facilitated more in order to reach as many farmers as possible and give expert advice on various types of farming being undertaken by farmers • Develop a research centre within the county to help on improving productivity of a specific farming venture • Livestock immunization calendar to be issued to farmers in advance • Consider factoring in a budget for employment of cattle dip assistants to help the farmers in the dips
	Konoin	<p>Agriculture being the back-bone of our economic endeavors, must be ring-fenced. The Maputo declaration of “commitment to the allocation of at least 10 percent of national budgetary resources to agriculture and rural development policy implementation within five years”, must be adhered to without fail.</p>

		<ul style="list-style-type: none"> • This will have ripple effect on the general economy of the region. Therefore, the proposed allocation to agriculture is too minimal. • The county government should work hand in hand with the national government on the newly constructed aggregation center at Mogogosiek Town to enhance services and reduce post-harvest loses • Turn the three-acre PI at Chemosoren Village, should be utilized. Construction of a livestock sales yard. • The county, through the department of agriculture has done exceptionally well on vaccination against various animal diseases. This should be enhanced going forward. • The county revenue streams ought to be invested on. The Embomos tea farm, which lacks ablution blocks, yet it generates lots of revenue is a total shame. We must invest in these facilities.
	Sotik	<ul style="list-style-type: none"> • Cheruiyot from Rongena maneret ward ask about kipngosos and Sarucaht cooler which needs only electricity to be operationalize, they requested the department of cooperative to fence it off to avoid further damage, and connect electricity to it for farmers to utilize. • It was requested that AI services and staff in charge should be available. • It was requested that additional extension officers should be engaged to facilitate agricultural transformation in the County. • A member from Sotik market ask the department to liaise with Dairy board who has been undermining the milk business in Sotik town. They also requested the department to open farmers’ cooperative at sotik market to assist the farmers who are seller their milk produce to hawkers.

Gender, Culture and Social Services	Bomet Central	<ul style="list-style-type: none"> • One of the priorities that the department has is male engagement and most participants wanted a clear explanation on this priority. • And in addition to this, they also wanted the issue of GBV adequately addressed. • The Director for Gender Ms. Joyline clearly explained what the department intends to do concerning this priority and majorly this comes in as a way to address GBV whereby the male gender will be engaged to ensure this menace is eradicated completely. She was delighted to note that the partnership of the County with KRCS and World Vision has led to the establishment of GBV Centre located at Bomet Police Station that also houses the Child Welfare Centre. She was assertive that going forward they'll even have more partnerships to ensure the issue of GBV is fully addressed <p>Another participant wanted to know the plans that the county has concerning PWDs.</p> <ul style="list-style-type: none"> • The Director guaranteed wananchi that the interests of PWDs will always be taken care of and as part of the priorities, the department will continue mapping and digitizing • PWDs and ensuring that they receive assistive devices
	Konoin	<ul style="list-style-type: none"> • The social service department, in conjunction with health should devolve and decentralize the assessment of PWDs. This will ease on-boarding of all the members. • The social service department must enhance its GBV surveillance across the county especially on men being battered by their wives. This will come to light if the department constructs a rescue center at Mogogosiek Town
	Sotik	<ul style="list-style-type: none"> • Professor ask about sign language interpreter in any public participation

		<ul style="list-style-type: none"> • Professor also ask about the social hall in Sotik town
Health Services	Bomet East	<ul style="list-style-type: none"> • Members requested for continuous supply of pharmaceuticals and non-pharmaceuticals in medical facilities. • Members requested the department to prioritize upgrading and completion of maternity wing in Kembu Health Centre • Members requested the department to prioritize upgrading and construction of maternity wing and laboratory in Kapkimolwo dispensary • Proposed new dispensaries-Koibeyon dispensary, Muranyi dispensary • Members requested the department to deploy maternity specialists and provide maternity equipment to Menet(Kongotik) dispensary • Members from Merigi ward proposed the construction of new chepkositonik dispensary due to the growing population occasioned by rising number of students joining the Sot Technical Training Institute • A member from merigi ward requested that construction of a laboratory in kapsimbiri dispensary should be prioritized. In addition, it was highlighted that Kiptenden dispensary has land and construction should be prioritized • Members requested the department to conduct civic education on use of insecticide-treated mosquito nets as a preventive method against malaria to avoid improper use • A member from Chemaner ward requested the department to prioritize construction of staff quarters in Mangoita dispensary and fencing of Sitotwet dispensary • Members highlighted that Universal Health Coverage has not been active and requested the department to facilitate activation for the previously covered individuals. It was also emphasized that cancer screening to be conducted at the ward level. • Members requested the department to liaise with KEMSA to deliver pharmaceuticals and non-pharmaceuticals to dispensaries and health centres directly. • Members requested the department to remit arrears for Community Health Promoters

		<ul style="list-style-type: none"> • Members from Merigi ward pointed out that Belgut dispensary needs laboratory and specialist for maternity • Members requested the department to revive Linda Mama Programme • It was requested that an ambulance providing timely access to emergency medical services and safe transportation to residents of Bomet East should be provided and stationed at Tegat Sub-County Hospital
	Bomet Central	<ul style="list-style-type: none"> • Mr. Johanna Rop from Ndarawetta wants the department to prioritize construction of health facility at Ndarawetta and Solyot. • Mr. Mutai raised a concern on the need to expand Singorwet Health Centre to incorporate maternity wing and the need to also complete and commission Mugango and Nyongores Maternity wing. <ul style="list-style-type: none"> ✓ The Director for Public Health Mr. Langat assured the participants that Mugango and Nyongores maternity wing is complete only awaiting the completion of septic tank that is almost done and raising of water tanks for use in the facilities. Once done, the facilities will be equipped and handed over. He informed them that Singorwet maternity wing will be considered in the preceding financial years due to budget constraints. • The prime concern under this department was the need to ensure that Bomet Health Centre Maternity wing is operational and the need to collaborate with the department of roads to ensure the road to the facility is accessible and in good condition. <ul style="list-style-type: none"> ✓ The reason for the delay in opening up the maternity wing still revolved around the construction of a septic and the Director was keen to assure the residents that the wing will be opened once the septic tank is complete and he gave assurance that the work is already in progress and should be done before the end of the current financial year.

		<ul style="list-style-type: none"> • Most participants desired for an assurance from the department on their preparedness to tackle the M-Pox outbreak. <ul style="list-style-type: none"> ✓ Mr. Langat first enlightened the participants on the history and origin of the disease and emphasized on mode of transmissions. He was categorical on the need to avoid contact with infected persons. He assured everyone that the Ministry of Health in collaboration with the Department is currently preparing a response plan and will be shared to the public once it's ready. • One of the TB Champions in attendance wants the department to prioritize increasing funds to cater for health education on TB and payment of stipend for the champions and to add on that cater for provision of isolation centres for TB patients. <ul style="list-style-type: none"> ✓ The Director acknowledged the role that TB champions play. He informed the team that AMREF in collaboration with the County is coming up with ways of paying stipends to them. He noted the need to prioritise provision of isolation centres. • There was a worry on the shortage of protective equipments in the health facilities and that the department should allocate more funds to address the challenge. • Residents from Kapsimotwo wants the department to prioritize construction of a toilet for patients at Kapsimotwo dispensary. • A concern on the insufficient insulin for diabetic patients across most of the dispensaries was raised. <ul style="list-style-type: none"> ✓ The Director enlightened the participants that insulin is administered by trained officers who are based at Sub-County hospitals. He also informed them about a clinic based in Longisa that offers the substance for free to persons aged 0-25years. • The final issue under this department was the need to ensure Public Health Officers strengthen their surveillance on the state of cleanliness of eateries across the county.
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		The Director finalized his responses by encouraging each and every person to make use of CHPs who are based in every village across the county.
	Konoin	<ul style="list-style-type: none"> The drugs supply at our dispensaries must be sustained throughout the calendar year and the health center committee empowered on stock management skills
	Chepalungu	<ul style="list-style-type: none"> The meeting proposed Increment of funding for the department to Ksh.2B to ensure constant supply of medicines in the existing health facilities Upgrade Siongiroi Health Centre to Level 4 Hospital to complement the upcoming Medical Training College at Siongiroi Install solar powered floodlights at Siongiroi health centre to supplement electricity power outages X-ray unit at Sigor Hospital to be completed to avoid residents travelling all the way to Longisa Referral Hospital to seek X-ray services Staffing at Kipsuter maternity wing to be enhanced
	Sotik	<ul style="list-style-type: none"> Members requested for continuous supply of pharmaceuticals and non-pharmaceuticals in medical facilities. Members requested the department to prioritize upgrading and Rongena dispensary to be health centre.
Lands, Housing and Urban Planning	Bomet East	<ul style="list-style-type: none"> Members from Kembu ward requested the department to facilitate opening up of access roads in Kembu town. Members requested the department to prioritize construction of public toilets in Kembu and Chemaner centres It was requested that casual cleaners responsible for various activities that contribute to the overall cleanliness in Kembu and Chemaner centres should be recruited

	Bomet Central	<ul style="list-style-type: none"> • A participant expressed concern on the need of the department to prioritize demarcation and beaconing of PI lands. • Priority should be put to ensure proper drainage within the county towns. • Mr. Geoffrey expressed his gratitude on the progress that the department has made to ensure that construction of the County Fire Station is complete and operational. He was just concerned on the need to fence the land that house the office • The CO for Devolution and Special programmes assured the participants that fencing will be done by the Municipality, and that funds to cater for the same have already been factored in the current budget • The final issue on this department was the need to have proper town planning while ensuring wide and passable roads for easy movement within the towns. And also ensuring that there are organized structures for businessmen to carry out their business since this will in turn lead to revenue generation to the county from business persons
	Konoin	<ul style="list-style-type: none"> • Employ staff on permanent terms to enhance cleanliness in our Towns. • The department of lands must secure public interest (PI) lands.
	Sotik	<ul style="list-style-type: none"> • Mr. Cheruiyot ask what the department is doing about a private developer who fenced public plot at tembwo kaptebengwo. • Rono ask about unfair representation in Sotik musicality board he claimed no pwds was included. • Rono also requested building to be redesign to accommodate pwds. • Mike ask requested the department to do survey and Beaconing of chepkosiom primary

		<ul style="list-style-type: none"> • Charles Langat ask about the Sotik town ring roads, he also complain about the garbage being damped anywhere within the town municipality.
	Chepalungu	<ul style="list-style-type: none"> • Operationalization of Siongiroi Public toilets • The meeting also requested for payment of casual workers' arrears • County to benchmark on best practices for solid waste management to avoid rendering our lands and environment inhabitable • Land clinics to be funded and carried out regularly. • PIs currently under encroachment by individuals to be repossessed and handed over for community benefit • sort some issues affecting urban centres.
Roads, Public Works and Transport	Bomet East	<ul style="list-style-type: none"> • Members from Kembu ward requested that faith church-chepkositonik river road be replaced with kimugul-kosior-cheimen road. They also pointed out that kirakachatbanda-kapkiyegon water point road is in Merigi ward and not Kembu ward and therefore should be replaced with kaminjeiwet-motongoi road. • Members proposed prioritization of the following cross-cutting roads and bridges as contained in the annexure
	Bomet Central	<ul style="list-style-type: none"> • The department should prioritize construction of culverts in all the murram roads that have none across the county i.e. Tumoiyot – Kipkebe road. • There was a suggestion from some participants for the department to make good use of Chesoen Kware to improve road networks in that area. • A concerned participant wants funds allocated to department of roads reduced since the department now has heavy machinery that have since commenced the works. • The department should prioritize construction of bridges. Some bridges mentioned were; Mugango 02 bridge,

		<p>Borowet bridge, Kiromwok bridge, Chepngaina bridge, Kiswahili-Njerian bridge</p> <ul style="list-style-type: none"> • The department was tasked to prioritize construction of roads and some mentioned are; Koma- Catholic- Kapsoiyo road, Manyatta – Chebitet road. • One Mr. Langat challenged the residents to monitor every project going on in their respective areas to ensure that quality work is done.
	Konoin	<ul style="list-style-type: none"> • Doubt on the viability of the management of the newly acquired roads construction machines and proposals offered to the county to revert back to tendering of road constructions. • Operationalize the Koroma bridge with has remained un-passable for years.
	Sotik	<ul style="list-style-type: none"> • They ask about status of county machines, why it's not operational • A member claim not even a single bridge has been constructed in rongena minaret. • Member claim that contractors doing county roads doesn't do culverts, access roads is also a problem expanding. • A member claim Cheptagum bridge has not been done to date. • Cheruiyot ask why the roads contractors for rongena manaret left the site
	Chepalungu	<ul style="list-style-type: none"> • Chepkulo-Nyatembe road proposed for construction • Kapisimba-Kapsimelei road rendered impassable due to poor drainage • Footbridge at Kinyang'a needs intervention as it poses hazard to users

		<ul style="list-style-type: none"> • Foot bridge at Cheronget needs intervention since it has cut off residents from accessing either side and posed threat to economic activities of the said areas • Kaplecturer road not up to standard measurements and this has caused a threat to young learners using the road • Department to establish a village committee to oversee implementation of road construction in their area
Trade, Energy, Tourism, Industry and Investment	Bomet East	<ul style="list-style-type: none"> • Members requested the department to prioritize completion of Ieldom(mangoita) floodlight and maintenance of Kembu town, Keertai, Kipyosit, Bukacha, Kiptures&tendonok floodlights. • Members proposed that installation of new floodlights in the following centres should be prioritized annexed list of centres <ul style="list-style-type: none"> • Members proposed construction of new boda boda shades in Matecha and Chepkitwal TBC • Members proposed construction of new shoe shiner shade in Chemaner centre • Members highlighted that operationalization of Bomet Enterprise Fund should be prioritized
	Konoin	<ul style="list-style-type: none"> • Use solar to power our flood-lights to save on both costs and the environment • The department of trade must create market linkages for the business community through exchange programs and trainings
	Bomet East	<ul style="list-style-type: none"> • The department should prioritize construction of boda boda sheds at Kapmusa and Tarakwa. • Department should prioritize maintenance of streetlights • Due to a large number of farmers planting avocados, the department was tasked to give precedence to constructing avocado factory since this will go a long way in enhancing

		<p>farmers profits and hence boost the livelihood of Bomet residents as a whole.</p> <ul style="list-style-type: none"> • One resident from Silibwet Township was delighted by the fact that the department has prioritized enhancing Bomet Enterprise Fund, she tasked the department to ensure that these funds get to the right groups and used for the purpose that it was intended for. • The department was tasked to expand market places i.e. construct more stalls to cater for additional business people. • Priority should also be on training and encouraging youths to undertake Juakali works. • Keen interest was also on the department to open up the county to investors through i.e advertisements. • Mr. Langat tasked the department to prioritize increasing funds for cottage industry to cater for PWDs, Youths and the marginalized
	Chepalungu	<ul style="list-style-type: none"> • Residents propose the adoption of a one-Ward, One-IndustryOne- Product approach
	Sotik	<ul style="list-style-type: none"> • Mibei ask the department to do more Boda boda shades and involve chairman boda boda in terms of location of the boda boda shades. • They loud the department for outsourcing garbage collections • Charles Langat ask for more street lights within Sotik municipality especially around 181 club. • Members proposed that installation of new floodlights around 181 club, where a trader was molested by thugs. • Charles ask about vandalism of street lights and also suggested we do solar street lights with sensors
Water, Sanitation, Environment, Natural resources and Climate Change	Bomet East	<ul style="list-style-type: none"> • It was requested that completion of aonet water supply project and completion of piping system alongkiromwok-bukacha-kapkesiego should be prioritized since pipes have already delivered • Completion of aonet, ainopset water project

Bomet Central		<ul style="list-style-type: none"> • A resident from Silibwet Township wants the department to prioritize reviving Mogombet and Cheptebe water project. • The department was tasked to address the issue of environmental sustainability and one of the suggestions for such is by encouraging plantation of fruit trees. • The department to prioritize springs protection across the county and some of the springs mentioned are Darajet, Kapcheluch, Chemuta and Ararwet springs. • The department was also tasked to ensure that Bosto and Itare Water Projects benefit the residents of Bomet. • A resident from Mutarakwa Ward noted that the breakdown of generator pumping water from Kaporiri Dam has adversely affected the supply of water to Mutarakwa and its environs hence the department need to prioritize acting on the issue
Konoin		<ul style="list-style-type: none"> • To expand water accessibility within the county, the government should hasten construction of water plans and especially Itare water works
Sotik		<ul style="list-style-type: none"> • Charles Langat proposes power or electricity to be connected to kapkelei water projects • Water pipes to be connected to: Institutions (schools and markets) Farmers producers' organizations.
Chepalungu		<ul style="list-style-type: none"> • Chepnyalilyet water pan to be included in the next Financial Year's plan. • Include Kapoleseroi water pan in the next plan • The meeting requested Siongiroislaughter house to be connected with water • The meeting also requested the department to set up irrigation systems from Chepkulo in Kipsuter to assist the entire Siongiroi ward • Drilling of water pans to be done on PIs and not on private lands

		<ul style="list-style-type: none"> • Install a tank at Siongiroi town to assist business people with their daily operations as well as creating a revenue stream to the county • issues surrounding the disconnection of water supply to Sigor town and also ensure value for every coin allocated to the department.
Education, Youth, Sports and Vocational Training	Bomet Central	<ul style="list-style-type: none"> • Mr. Dennis from Singorwet called on the department of Education to prioritise staffing of Mugango Polytechnic noting that the recent admissions has seen the number of students in the institution skyrocket hence the need to ensure a considerate addition of tutors. • Another request was on the need by the County Government to enhance allocations to bursary kitty noting that its availability has seen many pupils transition to higher institutions and while on that there were calls by Mr. Sammy Mutai to the department to ensure that a better approach is formulated to ensure that this programme serve the purpose that it was intended for and in this case, serving the vulnerable in the society. • Most of the participants expressed their appreciation on the Milk Program that is currently in place. Their only request concerning this was centred on increasing the number of days from the current two days to at least 4 days a week. They noted that the uptake is good and pupils from all backgrounds are motivated to go to school because of the programme. <ul style="list-style-type: none"> ✓ Ms. Lena, the Director for Public Participation was optimistic that the opening up of Chebunyo cooling plant by the county will address this issue. • A resident from Kelonget called on the department to prioritize construction of ECDE at Kelonget noting that children in that area need to go for long distance to get to the nearest ECDE. • One Mr. Cheruiyot called on the department to prioritize empowerment of youths through organizing tournaments with rewards. • This was seconded by Mr. Serem who added the aspect of mentorship to the youths.

		<ul style="list-style-type: none"> • Another participant suggested that the encroached PI land at Ararwet should be reclaimed by the County and opened up to the youths so that they can make good use of it. • The main concern under this department was the status of the county stadium. • The CO for Devolution responded to this issue by assuring wananchi that Construction of the stadium is well captured in the list of projects to be undertaken in the FY 2025/26 and that Bomet County Government has plans to even upgrade more stadiums within the county. He recognized the impact that these facilities have in nurturing talents • In addition to this, the County admin reminded the participants of an Athletic camp at Terek
	Konoin	<ul style="list-style-type: none"> • The ECDE school feeding program, through the department of education must enhance the program and increase its outreach in this proposed plan <ul style="list-style-type: none"> • The youth department ought to up their game in empowerment outreach. The budget allocated to such programs must be progressive and tailor-made to solve peculiar problems. <p>The department should also ensure that the sporting activities are evenly distributed across the county.</p>
	Sotik	<ul style="list-style-type: none"> • Mrs Koech a village elder suggested that distribution of bursary should be done by the community. • Members requested the department to conduct regular assessment of ECDEs • Mike Korir highlighted that youth and sports development have always been prioritized yet implementation have not been realized, he ask about the governor’s cup,181 sports club development, he said he will petition the relevant department to account on how funds have been spent. • Mike Korir requested that the number of beneficiaries for full scholarship should be increased, and he also alleges that county staff have been misappropriating those funding.

		<ul style="list-style-type: none"> • Under Youth and Sports, it was requested that the governor’s tournament should resume because it empowers the youth. • Julius ask about Chebongi and Yaganet Ecd started in 2013, heclaims the contractors left the site and has just been on the slap. • Professor ask the county to give pwds children free educations, ask the department to start sporting activity for pwds. •
	Bomet East	<ul style="list-style-type: none"> • Members requested that distribution of bursary should be done by the community • Members requested the department to conduct regular assessment of ECDEs • Members requested that additional ECDE teachers should be employed to cater for PP1 and PP2 learners. • Members highlighted that youth and sports development have always been prioritized yet implementation have not been realized. It was added that completion of tegat talent centre have been always prioritized yet has not been completed. • Members proposed development of Kapsimbiri new VTC • Members proposed that fencing of Soma ECDE, land purchase for Bukacha ECDE, equipping of Kapkesiego ECDE, purchase of a water tank for Kapkesiego ECDE, completion of Muranyi ECDE, completion of Tumoiyot ECDE and deployment of ECDE teacher to Bukacha B ECDE should be prioritized • Members proposed that classrooms should be constructed in the following ECDEs: <ul style="list-style-type: none"> ○ Kenjirbet ECDE ○ Maraba ECDE ○ Kimugul ECDE ○ Soma ECDE • Members proposed the following new ECDEs <ul style="list-style-type: none"> ○ Bilelga ECDE ○ Kembu town ECDE ○ Belgut ECDE

		<ul style="list-style-type: none"> ○ Cheplanget ECDE ○ Kaplelach ECDE ○ Chemaner town ECDE • Members requested that the number of beneficiaries for full scholarship should be increased • Under Youth and Sports, it was requested that the governor’s tournament should resume because it empowers the youth. • A member from Kembu ward requested the department to conduct professional inspection of Kembu ECDE because its condition at the moment compromises the safety of the learners
	Chepalungu	<ul style="list-style-type: none"> • Develop sustainable measure to help youths explore and exploit their talents for economic value • Re-introduce internship programmes to help youth gain meaningful experience for the job market • They requested the levelling of Siongiroi playing field • Fast track operationalization of Kaplelechwwo ECDE Centre • Introduce a robust supervision for ECDE teachers by the concerned department. • Department should endeavour to develop a programme of empowering local football clubs to exploit their potential talent-wise
Finance, ICT and Economic Planning	Bomet Central	<ul style="list-style-type: none"> • Most of the participants were concerned on measures that the county has to address the challenge of revenue collection and the need to digitize revenue collection to curb leakages <ul style="list-style-type: none"> ✓ The Director for budget addressed this issue by first informing the participants that the administration is so keen on enhancing revenue collection and that measures have been put in place to ensure that the county government realizes its own source revenue target that currently stands at KShs. 300 million. He enlightened the participants that almost all revenue

		<p>streams have been mapped and departments have been tasked to oversee and monitor their respective revenue streams and that the process is fully automated.</p> <ul style="list-style-type: none"> ✓ He noted that the terms for revenue officers is being addressed by the relevant authorities. • The major concern from most of the participants was for the department to prioritize putting up ICT hubs across the town centres. Most mentioned were Bondet and Silibwet towns. • The prioritization of Mulot ICT hub was also widely mentioned. <ul style="list-style-type: none"> • Another concern was for the department to prioritize internet coverage across the county since this will open up more opportunities to Gen-Zs. • The most concern from the participants was the status of the previous projects, that were discussed in the previous public participation and the budget for the previous plan. <ul style="list-style-type: none"> ✓ In his response the Dir. Budget informed the participants that the department of Economic Planning is in the process of finalizing the County Annual Progress Report and the County Projects Implementation Status Report for FY2023/24 and will be uploaded into the County website within a month. He encouraged the participants to always look out for all these documents in the Website, noting that all the documents for the previous financial years have all been uploaded and can easily be accessed.
	Konoin	<ul style="list-style-type: none"> • Employ staff on permanent terms to enhance revenue collection • Reduce occurrence of pending bills.
	Chepalungu	<ul style="list-style-type: none"> • Involve wananchi through a public baraza on brainstorming of ideas on how to generate more revenue for the county • ICT Infrastructure to be constructed and operationalized in all the wards in order to capacity build the youths for digital jobs

		<ul style="list-style-type: none">• Convert the current district HQs site to ICT Hub to help the many jobless youth access digital jobs<ul style="list-style-type: none">• collection mechanism.• His main concern was on the plans that the county has concerning expansion of Chebunyo Market.
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ANNEX VII: LIST OF PROJECTS

ANNEX 1-WARD PRIORITY PROJECTS BOMET CENTRAL SUBCOUNTY **SINGORWET WARD**

Administration

Construction of Singorwet Ward Office

Roads

Construction of the following roads;

- 1) Tembwet -Buruki
- 2) Emmaus -saoset
- 3) Masese-Kurabei
- 4) Chuiyat-sukutek
- 5) Kap Dennis -quarry
- 6) Masese-Mengichik
- 7) Semoi-cheluguima
- 8) Chuiyat-tarakwa
- 9) Aisaik-Chepkonjun
- 10) Cheptuiyet tbc-Cheptuiyet primary
- 11) Chebungungon road
- 12) Kabungut-Kaptembwo
- 13) Balek-kiptator
- 14) Salgaa-Kapngetuny
- 15) Balek -Kapngetuny
- 16) Balek-Motiret
- 17) Cheptagum road

Agriculture Department

- Construction of Ngomwet cattle dip
- Construction of the following Tea Buying Centres
 - Kap Jepochok tbc
 - Suswondo tbc
 - Kapngetuny tbc
- Construction of Mugango Sale Yard
- Construction of Kitoben Sale Yard

Health Department

1. Construction of Kabungut Dispensary
2. Completion of Kitoben Dispensary

Water Department

- Installation of pipelines;
- Masese-Salaik 2.5kms

- Corner-Suswondo 2.5kms
 - Development of Water Pan at Singorwet
 - Protection of Salaik and Simotwet water springs

Education and Sports Department

1. Completion of Kiriswo ECDE and Chuiyat ECDE
2. Construction of Kimugul ECDE and Chebitet ECDE
3. Leveling of fields at Kabungut and Aisaik

Trade Department

1. Construction of Tirgaga bodaboda shade
2. Installation of floodlight at Salгаа Semoi

Lands Department

Purchase of land for construction of Aisaik Ward Office

MUTARAKWA WARD

Administration Department

Construction of Mutarkwa Ward Office

Roads Department

Construction of the following roads;

1. Oldabach-Tabook-Chepkonjun-5km
2. Oldabach-Chebeiyen -2km
3. Leldaet araptole- muiywek centre-5km
4. Bunyerere-koiyet Catholic -2km
5. Sachangwan slaughter -Chepnyaliliet-1km
6. Chebitet-Kiriba -3km
7. Changina-Olmagai-4km

Agriculture Department

1. Renovation of Birirbei Cattle Dip
2. Construction of the following cattle dips
 - Nyaga
 - Kapochilo
 - Araptuimising

3. Construction of Kanusin sales yard
4. Construction of Kanusin market

Health Department

1. Construction of Njorwet dispensary
2. Completion of Kiptergekian Dispensary

Water Department

Installation of pipeline in Tarakwa Beriat chebulu and Nyaga

1. Development of Njorwet water pan

2. Protection of Kiproroget and chepkisil springs

Education and Sprots Department

- 1) Completion of Solyot and kiptergekian ECDEs
- 2) Construction of Taabok and Kiberge ECDEs
- 3) Leveling of Solyot and muiywek fields

Trade Department

1. Construction of Sachangwan *Boda Boda* shed
2. Installation of floodlights at Leketetiet and Solyot

Lands

Purchase of parcels of land for the construction of Tarakwa east ECDE, Kiberge ECDE and Tulwet ECDE.

CHESOEN WARD

Administration Department

Completion of a stalled Chesoen Ward office

Roads Department

- Construction of the follwing roads;
- Mariva_Ghorofa
- Chemoiben _ Saoset
- Morit _ Masaa road
- Chomogoi _ Tuiyobei road
- Kapkisiara _ Maaset road

Agriculture Department

1. Construction of Morit cattle dip
2. Construction of Konyit tbc, Chepkulebik tbc and Siriat arap Rop
3. Construction of sale yard at Kapkoros Market
4. Construction of abattoir at Kapkoros Market

Health Department

1. Construction of Chemomul Dispensary
2. Completio of Kiptenden Dispensary

Water Department

1. Installation of pipes: Mukuleita-Kapkoros
2. Construction of Kaminjeiwa Water Pan
3. Projection of Oinab Werik spring and Kaptekelte eater spring

Education Department

1. Completion of Kamogoso ECDE and Kitaima ECDE
2. Completion of Sirian ECDE and Kiptenden ECDE
3. Leveling of Kamogoso primary school field

Trade Department

1. Construction of *bodaboda* shade at Dairy Shopping centre i

2. Installation of flood light at Kapkoros Market and Kapkoros Factory

Lands Department

Purchase of land for Kiptenden village in Kamogoso location for construction of ECDE centre.

SILIBWET TOWNSHIP WARD

Administration

Construction of Silibwet Ward Township office

Roads

Construction of the following roads;

1. Kap brook - kabarak AGC -kecheiyat road 1km
2. Shammah-cheboingongAgc - kipleltiondo 4km
3. Agyton - solit corner - kapsimotwo road 1.5km
4. Moburo road - Kap major 1km
5. Silibwet primary - Tombiret -Aisaik 1 km
6. Motigo AGC - kuro road 1km
7. Motigo catholic - Motigo dip - kuro road 1km
8. Kap soliat - drogba - Kapkeneni road 2km
9. Kapkeneni - kap Simeon 1km
10. Basiriat - chebungei tbc - chebungei AGC 1.5 km
11. Kipkebe ecde - kap davilla- Karap Ruttoh 1.5 km

Agriculture Department

Renovation of Uswet cattle dip;

1. Construction of Chebungei tea buying centre, Motigo factory tea buying centre and Kipkebe tea buying centre
2. Renovation of Kapsimotwo livestock sales yard
3. Renovation of Kapsimotwo slaughter house

Health Department

1. Construction of Motigo dispensary
2. Completion of Kapsimotwo dispensary maternity

Water Department

- Installation of water pipeline
 - Manyatta - Kapkeneni 1.5 km
 - Blessed high-rise academy - kap chebongoror 2km
 - Kelyot - Kiplobotwa 1.5km
- Development of Menet water pan Motigo
- Protection of Mangaisi water spring and Chemangaisi water spring

Education and Sports Department

1. Completion of Manyatta primary school and Silibwet primary school
2. Construction of Kapkatet ecde centre and Koma/ Tengecha primary school

3. Levelling of field at Chematich Primary and Motigo Primary

Trade Department

- 1) Construction of shoe shinier shade at Giftmart Bomet
- 2) Installation of floodlights at Chelimo hospital silibwet and Ririk bomet town

Lands Department

Purchase of land for construction of Motigo dispensary

NDARAWETTA WARD

Administration Department

Renovation of toilets in Ndarawetta ward office

Roads Department

Tirgaga Banda- tirgaga Factory road

Ngainet-Angantet road

Mogoiwet-oinet road

Berekeiyat-sogoet road

Bondet-arap towett road

Arap towett-zero two road

Kapcheluch dip-kaptororgo road

Bondet-kipkoibon road

Kabusare jnct-sebe road

Boongo catholic -boongo primary school

Cheswerta primary-kap Gibson road.

Agriculture Department

- 1) Construction of KapcheluchCattele Dip
- 2) Construciton of Butakya tea buying centre, Ngainet tea buying centre and kwenik ab ilet TBC
- 3) Construction of Ngainet abattoir

Health Department

1. Construction of Kabusare Dispensary
2. Renovation of Kwenik ab ilet Dispensary

Water Department

Extension of pipeline for Kapcheluch, Kabartori and Teganda water project

Protection of Nyongores and Tirgaga Factory spring

Education and Sports Department

1. Completion of Berekeiyat and Kibochi ECDEs
2. Construction of Ngainet and Sorionik ECDEs
3. Levelling of Nyangores and Tenganda Primary fields

Trade Department

1. Construction of bodaboda shed at Ngainet Market
2. Installation of floodlight at Mogoiwet and Kap Patrick centres

WARD PRIORITY PROJECTS FOR FY 26/27 (KONOIN SUB COUNTY)

CHEPCHABAS WARD

Administration

Construction of Chepchabas Ward Office

Roads

Construction of the following roads

1. Koruma- Kipsigis Highlands road 9kms
2. Emititot -Kaboisio rd 4kms
3. Chebaibai -Kaboisio rd 3kms
4. Chebaibai -Emitiot rd 3kms
5. Chepchabas-kimulot rd 4kms

Agriculture Department

1. Construction of Tuiyobei TBC, Chebaibai TBC and Baariit TBC
2. Construction of Kapsombiria abbattoir

Health Department

Construction of Kaboisio Dispensary and Chebaibai Dispensary

Water Department

1. Installation of Pipeline: Chepchabas Eater project -5Kms
2. Protection of Kaboisio spring ,Chebaibai spring and Emitiot spring

3. Education Department

1. Completion of Kaboisio and Chepchabas ECDEs
2. Construction of Chebaibai ECDE and Chepchabas ECDE

Trade Department

- 1) Construction of Chepchabas shoe shiner shade
- 2) Installation of floodlight at Emitiot and Kaboisio/chebaibai

Lands Department

Purchase of parcels of land for Ward office land, ECDE land, TBC land, Market land, Road land and Dispensary Land

BOITO WARD

Administration Department

Construction of Boito Ward office

Roads Department

Construction of the following roads;

1. Kenyakoro kiptui road 4km
2. Itare, Koita Kaptebengwo 3km
3. Itare, kebumbur,kapkoros chemelet, Simotwot kosil road 4km

4. Kiptenden, Nukiat road 2km
5. PAG,49,A lasoi itare, kitale 4km
6. Lesebet, sakawaita A Chepkwony,tinga Moja,Rerendet road 3km
7. Roretet, Kipraisi Kapsir, kapyangek road 4km

Agriculture Department

1. Renovation of Tebe Cattle Dip next to veterinary
2. Construction of Laboso 04 TBC, Sachangwan TBC and Michira Belion TBC
3. Construction of Sale Yard at Itare market
4. Construction of abattoir at Boito market

Health Department

1. Construction of Kapsir dispensary
2. Completion of Cheibe dispensary

Water Department

- Installation of pipeline:
 - Kabisaac ,A Chepkwony 1.5km
 - Kapleleito mosobibet 1.5km
 - Kapleito Nyamarenda 600meters
 - Tebe ,michira 500 meters
- Protection of Kapchemis Tuiyobei and Chebeyan springs

Education and Sports Department

1. Completion of Chemelet ECDE and Kapyangek ECDE
2. Construction of Kipketi and Lemeiweet ECDE
3. Shoe Shiner Shades/Boda Boda shades
4. Leveling of Kamagom and Kaptebwo Primary Field

Trade Department

Installation of floodlight at Chakoror Kapsir and kapleito

Lands Department

Purchase of land for Kapsir prop dispensary, sakawaita, and cheptebes

EMBOMOS WARD

Administration

Construction of Embomos Ward Office

Roads

Construction of the following roads

- 1) Tebeswet tonguret road 2km.
- 2) Sanet Tarkambei road 3k.
- 3) Kobor Torokwon Road.2km.
- 4) Susait olio road 2km.
- 5) Kamaket Taboino road 3km.

- 6) Chepokoya road 2km.
- 7) Kapkoroit 1.5km
- 8) Borekwek road 2km.
- 9) Ndalelai sawe road 2km.
- 10) Chepnyoibei road 1.5km.
- 11) Saboke road 1.5km.
- 12) Kisabei chenacho road 1.5km

Agriculture Department

1. Construction of Cherirotea Tea buying center, Konga buying Tea center and Kipsinende tea buying center
2. Livestock Sale Yards
3. Construction of Sotit sale yard.
4. Construction of abattoir at Kipkoibet market

Health Department

1. Construction of Terek dispensary.
2. Renovation of Siomo dispensary

Water Department

1. Installation of pipeline extension at Tiryakan water project
2. Protection of Tililik spring and Muramet spring.

Education and Sports Department

1. Completion of Kirimose and Sotit ECDEs
2. Construction of Kapande and Kipseonoi ECDE
3. Levelling of Siomo Primary and Meswondo Primary f

Trade Department

- 1) Construction of Cheplakwet bodaboda shade
- 2) Installation of floodlight at Terek market

Lands Department

Purchase of 1 parcel of land for construction of Koroitik Dispensary

MOGOGOSIEK WARD

Administration

Completion of Mogogosiek Ward Office

Roads

Construction of the following roads;

1. Chesolot-Koiwa(2km)
2. Menet-Koiwa (1km)
3. Tendwet -Tabaita (0.5km)
4. Koiwa-saram (2km)
5. Sergon-Koiwa Secondary (2km)

6. Kurguton rd 1km
7. K3-kapkukerwet (1.5km)
8. Cheluget_K3 (2km)
9. Kaptegeltany (2km)
10. Kibirir (1.5km)
11. Tebeswet (1km)
12. Baby home road (1km)
13. Kipsile (0.5km)
14. Kaproret-Mlango mbili (1km)
15. Lebekiet Central (1km)
16. Ainapsabet (0.5 km)

Agriculture Department

Construction of Cheptingting, Kaptengecha and Ruseya Tea Buying Centres

Health Department

1. Construction of Dispensary at Kaptengecha
2. Completion of Chepkochun Dispensary

Water Department

1. Installation of pipeline extension at:
 - Sachaangwan- Chepkochun (2km)
 - Saseta 3km
2. Protection of springs at Koiwa and Kimori

Education and Sports Department

1. Completion of Ketik Somok ECDE and Koiwo Primary ECDE
2. Construction of Kapnongo ECDE and Murram ECDE
3. Leveling of Kaproret Field and Seanin VTC Filed

Trade Department

- 1) Construction of *bodaboda* shed at Koiwa
- 2) Installation of floodlights at Koiwa Secondary and Mogogosiek Town

Lands Department

Purchase of parcels of land for construction of Kisabei and Chepkochun ECDEs

KIMULOT WARD

Administration

Construction of Kimulot Ward Office.

Roads

Construction of the following roads;

1. Chepchirik road-2km
2. Kiboromo-tumbalal road 2.5km
3. Mugenyi sec-kt061-1km

4. Koobiro road-800m
5. Masebe-kibitgoi crossing-800m
6. Leldaet-mugenyi-1km
7. Arap mibei road-600m
8. Kimulot primary-dip-kolonget road-2.5km
9. Chebwongo-chebutusto-2km
10. Kapmakerere-nyoikeno south-chebutusto-2.5km
11. Kolongei-kipsigis-800m
12. Mangirito. Cherose-kapset primary-kaptilolwo-2. 5km
13. Chebangang mrkt-saptet 1km
14. Tanganyika avenue 1.5km
15. Tikitiot-kap Bwana road 1km
16. Kipchobos-kap sibot-kap chalulot road 1.5km

Agriculture Department

1. Construction of Chemalal Cattle Dip.
2. Construction of Chepchirik, Tendonik and Kap Matui Tea Buying Centres.
3. Construction of sale yard and Kapkilabei Market.
4. Construction of abattoir at Chabangang Market.

Health Department

1. Construction of Dispensary at Mugenyi
2. Completion of Kimulot Dispensary

Water Department

1. Installation of pipeline extension at:
 - Kapset Corner- Kapkilaibei Market (3km)
 - Sugutek-Tumbalal (2km)
2. Construction of Sangwa Water Pan
3. Protection of Cheswerta Kiptenden Spring

Education and Sports Department

1. Completion of Kapkilaibei ECDE and Sugutek ECDE
2. Construction of Mugenyi KT061 ECDE and Kiboromo ECDE
3. Leveling of Nyoikeno Primary Field and Mugenyi Primary Filed

Trade Department

- 1) Construction of *bodaboda* shed at Kapset Corner
- 2) Installation of floodlights at Kapsinendet Centre and Chebwongo Centre

Lands Department

Purchase of parcels of land for construction of Mugenyi KT061 ECDE.

WARD PRIORITY PROJECTS FOR FY 26/27 (BOMET EAST SUB COUNTY)

KEMBU WARD

Administration

Fencing of Kembu Ward Office

Roads Department

Construction of the following roads;

1. Sonogu-kiletyen-mosoricho
2. Wasega-isei
3. Kipkurion-sonoya
4. Kaptepengwet-taj asis
5. Kaporuso-lelechonik
6. Bot kipchesan-boreiwek-mogoiwet
7. Lebekwet-karapkiliacha
8. Tangut-kapninyety
9. Chepkitwal-kaparak
10. Murany- isei
11. Tendwet-kaporuso

Agriculture Department

1. Construction of Koshor cattled dip
2. Construction of Saoset and Kapcherire Tea Buying Centre
3. Contruction of Sale Yard at Kembu market
4. Construction of Kembu Abattoir

Health Department

- 1) Construction of Murany dispensary
- 2) Completion of Kampuni Dispensary

Water Department

- 1) Installation of pipeline at Tinet-Mogoma-Boreiwek-Mataima
- 2) Expansion of Saoset and Boreiwek water pan
- 3) Protection of Nyanyawet and Boreiwek springs

Education Department

- 1) Completion of Tegat and Murany ECDE
- 2) Construction of Tangut ECDE and Kongotik Kipleljin ECDE
- 3) Levelling of friend at Chepkitwal Primary and Saoset Primary

Trade Department

1. Construction of Shoe shinner at Kembu and Chemengwa
2. Installation of floodlights at Tegat Mogoma and Chepkitwal

Lands Department

Purchase of land for construction of Chemengwa and Kembu ECDE

KIPRERES WARD

Administration Department

Fencing of Kiprerres Ward Office, completion of works, electricity connection equipping and water works

Roads

Construction of the following roads;

- 1) Simotwet-Sach Angwan-AGC-Nyahururu- Sach Angwan- Elnino = 4 Km
- 2) Ndabibi-Kap Isaac- Olokyin= 2.5 Kilometres
- 3) Ndubai-Soget-Kiptobit= 3 Kilometres
- 4) Kaptumtui-Ndabibi AGC =2 Kilometres
- 5) Kapuswo-Kipreres-Kaptembwo= 3 Kilometres
- 6) Nyahururu-Sach Angwan-Olokyin =2.5 Kilometres
- 7) Toronik Centre-Lelaitich Bridge/Dip= 2 Kilometres
- 8) Kap Edward- Ndabibi- Kimarsogek= 2 Kilometres
- 9) Ndubai Arao Tole-Arap Mugun-1km

Agriculture Department

- 1) Renovation of Cheptuiyet cattle dip
- 2) Construction of sale yard at Mulot market
- 3) Construction of abattoir at Mulot market

Health Department

Construction of Toroni Dispensary

Completion of Cheboror dispensary

Water Department

1. Installation of Water pipes: Olbobo- Mengit-Kiptunoi PEFA church
2. Development of Arap Bii Kiplabotwo dam

Education and Sports Department

- 1) Completion of stalled Simotwet ECDE and Kaptembwo/Kipreres ECDE
- 2) Construction of Ndubai ECDE Centres and Mengit ECDE Centres

Trade Department

1. Construction of Pemchat boda boda shade
2. Installation of floodlights at Toronik centre and Migingo/ Cheboror Centre
3. Levelling of Kiplabotwo and Kipreres field

Lands Department

Purchase of land at Kapuswo Mengit and Lelechwet

CHEMANER WARD

Administration Department

Completion and fencing of Chemaner Ward Office

Roads

Construction of the following roads

1. Parish-Maroba TBC 1km
2. Matecha-Kap siyeet Road 2km

3. Sigowet Quarry-St patrick road 3.5km
4. Centre juu- Laboso road 1.5km
5. Chambor pri- Amalo road 2km
6. Transformer-Kap Silibwo Ecd 1km
7. Stoo - Kap stemput road 3km
8. Leldom junction -Arap koromija-Kerenga 3km
9. Kipkoligo -Kapsinendet Road 3k
10. Kapkemoi junction-Seronei-Chemeket road 2km
11. Kimugul -Ndumbala road 1km

Agriculture Department

1. Construction of Kisilbei cattle dip
2. Construction of Kimuchul TBC, Lelkatet TBC and Chemaner TBC.
3. Construction of Matecha Sale ayrd
4. Construction of Chemaner yard abattoir

Agriculture Department

1. Construction of Sigowet dispensary
2. Completion of Chemaner health centre

Water Department

Installation of water pipeline

- 1) Lelkatet water project 2km
- 2) Chemaner health center water project 1km
- 3) Kimuchul water project 2km
- 4) Kapsigiryo 1km
- 5) Development of Matecha water pan Springs
- 6) Protection of Cheptabirbir water spring

Edcation and SportsDepartment

1. Construction of Mangoita ECDE and Kipchulbei ECDE
2. Levelling of Sigowet Primary and Kaminjeiwet Primary fields

Trade Department

Construction of Matecha centre bodaboda shed

Installation floodlights at Kibiwot centre and Chemaner health centre

Lands Department

Purchase of land for construction of Cheimen ECDE centre, Tendwet ECDE, Leldom ECDE, Sigowet ECDE, Centre juu ECDE, and Kipchulbei ECDE.

LONGISA WARD

Administration Department

Completion of Longisa Ward Office

Roads Lands

Construction of the following roads:

1. Kongebebet-Nogirwet-1km
2. Emitiot Corner-Mother and Child-3km
3. St.Philiph Tabarin-Kapchebkelat- 3km
4. Kibisorwet-Nganaset-2km
5. Kertai-Koibeyon- 2km
6. Norera-Sinoni- Chemerai-2km
7. Muguleyai-Kesebeg-Kiptulwa-4km
8. Kilios-Kimugul-2km
9. Prayer Centre-Emitiot Corner-3km

Agriculture Department

- 1) Constructio of Mataringe Cattle Dip and Itibo Cattle Dip
- 2) Construction of Taragonik Sale Yard
- 3) Construction of Longisa Abattoir

Health Department

- 1) Construction of Kiptobit Sabunit Dispensary
- 2) Completion of Kapkimolowo Dispensary
- 3) Installation of Water Pipeline for the follwing;
 - Itibo-Kiptenden-1km
 - Korara-Olongoswet-2km
 - Longisa-Kipsoen-1km
 - Longisa-Kiptulwa-1km
- 4) Development of Chepkesem Water Pan
- 5) Protection of Motongwek Spring and Kiptulwa Chebinyiny Spring

Education and Sports Department

1. Completion of Nogirwet ECDE and Emityot Corner ECDE
2. Construction of Kiptobit ECDE and Koibeyon ECDE
3. Levelling of Kiptobit Primary School and Kapkimolwo Primary School

Trade Department

1. Construction of *bodaboda* at Longisa Market
2. Installation of floodlights at Longisa Market

Lands Department

Construction of Kipsoen Aonet for construction of ECDE and Kesebeg for construction of ECDE

MERIGI WARD

Administration

Fencing of Merigi Ward Office

Roads

Construction of the following roads;

1. Motumboru Road 4km
2. Togomda kamoyo Road 1.5km
3. Tomboiyot Road 2km
4. Sacco Chepkosiom 4km
5. Tamarta Road 1.5km
6. kaptebengwet Road 1.5
7. Kap Isaac Road 2 5km
8. Chebisian Murwongoi 2km
9. Miliseni Bilelga 2km
10. Keujusiek Road 2km
11. Kapkesiego ArapToo 1km
12. Merigi Chemiwa Road 700m

Agriculture Department

1. Construction of Koisomo Cattle Dip
2. Construction of Mononwet, Motmboru and Bilelga Tea Buying Centres
3. Construction of Sugutek sale yard.
4. Construction of abattoir at Kiromwok market

Health Department

1. Construction of Kapkesiego Dispensary
2. Completion of Belgut Dispensary

Water Department

1. Installation of pipeline extension Raiya Chemomul Water Projects (5km)
2. Construction of Togomda Water Pan
3. Protection of Ainab Tapgesir and Ainob Koila springs.

Education and Sports Department

1. Completion of Motoimet ECDE and Chepkitach ECDE
2. Construction of Kaplelach ECDE and Kaptemenio ECDE
3. Leveling of Menet Primary and Chebisian Primary field

Trade Department

- 1) Construction of *bodaboda* shed at Tendons Kiromwok
- 2) Installation of floodlights at Kapkesiego Market and Miti mingi market

Lands Department

Purchase of parcels of land for construction of ECDE at Chebiret and Kipemenion

WARD PRIORITY PROJECTS FOR FY 26/27 (CHEPALUNGU SUB COUNTY)

NYANGORES WARD

Administration Department

Fencing of the Nyangores Ward Office, gate and toilets

Roads Department

Kabisoge junction-Kesaketiet

Agriculture

1. Construction of Kimenderit Cattle Dip
2. Construction of Kapkesosio Sale Yard
3. Construction of Kibisarwet abattoir

Health Department

1. Construction of Kimolwet Dispensary
2. Completion of Cheptagum Dispensary

Water Department

1. Installation of Pipeline: Cheptagum - kaplewa - kesegut
2. Development of Kabisoge dam
3. Protection and development of Kiprichait and Birbei chepkesui springs

Education and Sports Department

1. Completion of Kyogong ECDE and kirambee ECDE
2. Construction of Kerundut ECDE and Masasaibe ECDE
3. Levelling of fields at Goitab Silibwet Primary and Kabisoge Primary

Trade Department

1. Construction of Olesoi *boda boda* shade
2. Installation of floodlights at Kapkesosio and Nyambuho

Lands Department

Purchase of land for construction Kimolwet dispensary

KONGASIS WARD

Administration

Completion of Kongasis Ward Office including, fencing and cabro placement on parking areas

Roads Department

Construction of the following roads

1. Family cafe-cheborian road 2kms
2. Chebaibai -three ways road 2kms
3. Gelengei- karap ngerechi road 2kms
4. Karap ngerechi -kapmabwai road 2kms

5. Saramek dip- sengeru 2kms
6. Midway - kipkilach road 2kms
7. Kipkuror -kapsirich 2kms
8. Kipkuror-singoiwek 2kms
9. Stima-quarry 2kms
10. Samich - buruburu 2kms
11. Olbutyo girls gate -Juction 2kms

Agriculture Department

Renovation of Kimaya cattle dip

1. Livestock Sale Yards
2. Construction of Makimeny sales yard
3. Construction of Makimeny Abattoir

Health Department

1. Construction of Nyatembe dispensary
2. Completion of Koimiret dispensary

Water Department

1. Installation of water pipeline in Olbutyo -Makimeny
2. Development of Kiboson water pan

Education

Completion of Kiptenden ECDE

1. Construction of Tuiyobei ECDE and Kaptirinas ECDE
2. Levelling of Ndamichonik and Makimeny Fields

Trade Department

1. Construction of Kapkidogo *bodaboda* shade
2. Installation of floodlights at Kapkidogo

Lands Department

Purchase of a parcel of land for construction of Cheborian Dispensary

CHEBUNYO WARD

Administration Department

Completion of a stalled Chebunyo Ward Office

Roads Department

Construction of the following roads

1. Narch bridge _kamongil_5km

2. Kiproroget _chenit _5km
3. Chebunyo auction _roborwo _5km
4. Kaptembwo _Roborwo _5km
5. Mary matunda _kamaget _2km

Agriculture Department

Construction of Kapcheruse Cattle Dip

1. Livestock Sale Yards
2. Construction of Kaboson Sale Yard
3. Completion of stalled kaboson abattoir

Health Department

Construction of Labotiet dispensary

Water Department

1. Installation of water pipeline: Kamogiboi _kamaget
2. Development of Cheboyo Water pan
3. Protection of Chebunyo Spring

Education and Sports Department

1. Completion of Kipkelat and Chepnyiliet ECDE
2. Construction of Kiproroget ECDE and Chebugon ECDE
3. Levelling of Kamage Primary and Chebunyo Secondary fields

Trade Department

1. Construction of Kaboson shoe shinner shade
2. Installation of floodlight at Kamaget and Chepnyaliliet centers

Lands Department

Purchase of a parcel of land for constructio of Chebunge ECDE

SIONGIROI WARD

Administration Department

Fencing and completion of Siongiroi Ward Office

Roads Department

Construction of the following roads

- 1) Siongiroi-Atebwo (2km)

- 2) Mara secondary-Kiptenden (1km)
- 3) Kabamban - Kurmana (4km)
- 4) Kapolesero secondary-Greenland (4km)
- 5) Kaptwolo- Kapsaman (3km)
- 6) Sachora-Atebwo-Lelkatet (5km)
- 7) Tarakwet- Kirokocho (3km)
- 8) **Agriculture Department**
 1. Constructio of Masindoni cattle dip
 2. Construction of abattoir at Siongiroi Market

Health Department

1. Construction of Chemagel Dispensary
2. Completion of Bartegan and Umoja Dispensaries

Water Department

1. Installation of Water pipes: Siongiroi- Kabarak- Chepleliet
2. Construction of Chemaetany water pan

Education Department

1. Completion of St. Sofia Bingwa ECDE
2. Construction of Kabamban and Kiptenden ECDE

Trade Department

1. Construction of Chemaetany *bodaboda* shade
2. Installation of floodlights at Kapsubu and Chemaetany
3. Levelling of Kipsuter and Siongiroi Fields

Lands Department

A parcel of land for construction of Kapsinendet Water pan

SIGOR WARD

Administration

Fencing and Construction of Toilet at Sigor Ward Office

Roads

Construction of the following roads;

1. Kinyoki Tap 4-Terta Nursery-Nyanyawet (700m)
2. Kapar koita - kap Paul Rono (1km).

3. Areiyet Sachora- Philip Bor- Chepkulo (600m)
4. Kibera- Kaprose (500m)
5. Kap Ambrose-Kap Anderea
6. Kapmesmes-Kaboisio-lelechonik Chebunge rd
7. Kapsigiryo-Chebunge rd
8. Arap chepkwony connecting cheptolelyoi
9. Tankit-kinyogi spring- kapjoel road.
10. Sigor pry-cattle dip- kapcheringa road.
11. Cattle dip -arap kosgei road.
12.)Cattle dip- kap Samson
13. Tumoi-Baraka - Arap turgut- kapsabunchuk road
14. Chemalal-;Arap motyo- Arap towet- to chebois road.
15. Lelechonik/ cheptuonik -;Arap techit -arap rotuk- Dip road
16. Kamorit -;kapchelel sec- kamorit primary- Nusut Road.
17. Catholic -Chepkirib-Cheptuiyet-Silanga-Terterin road.
18. Quarry-Cheptuiyet road.
19. Kap Isaac-Arap Selembu road.
20. Arap Kiget-Full gospel church koiyet.
21. Kipsirat _kapkoros feeder road
22. Kipsirat primary _lelaitich primary Road
23. Nyakichiwa-mabutek
24. Kapnicholas-kapkipanga-cheptare road
25. Mochekoik-Silanga-Simotwet dip road
26. Karap byomndo-Kap mibei-Cheptare culvert
27. Lugumek primary -Arap kirui
28. Arap Byomdo-Uswet ECD -Kap Francis road_Kapsabul AGC -Arap Bengeria-Kap Tergorik road
29. Kap Jeremiah -Kipsirat Road
30. Lelaitich-Kapsabul-Kinyanga
31. Molinga-Kap Chemesmes-Kap Pokot-Arap Ketienya road
32. Arap Chesengeny -Chumiot-Kapjack (New)
33. Norman-Kibera-Kapchemororen-Kapchebore(New)
34. Kapchebore-Kap Philipo(Mwalimu)(New)

35. Kap Cheringa- Nyanyawet-(Repair)
36. Arap Ngetich- Chemomul- (Kap Samson(Repair)
37. Ngwnonet Deliverance-Kap Kirakaja(Mwokyt)(New)
38. Kap Kalyany - Arap Towett(New)
39. Kamating- Kamerefu (New)(Sandy)
40. Koitab Kalyet(Signpost)-Delivarance -Kapjulius (Repair)
41. Culvert (Arap Sang) - Kap Borta- Tapketa (New)
42. Mwokyt-Kapsigrio-Kamesmes-Kapkoikei (Repair)
43. Kipkeigei-Kap Tinget-Arap Mesmes(New)

Agriculture Department

1. Construction of Chemomul Cattle Dip
2. Construction of Sale sale yard.
3. Construction of abattoir at Kinyaga market

Health Department

1. Construction of Dispensary at Kipkeikei Sub-Location
2. Completion of Kosia Dispensary

Water Department

1. Installation of pipeline extension at:
 - Boreiwek Kinyanga
 - Kipkeikei Central
 - Kapsasian
 - Lugumek Central
 - Cheptalelion
 - Chepkosa
2. Construction of Kapchebusit Water Pan
3. Protection of springs at Mismis and Kapchebusit

Education and Sports Department

1. Completion of Chepkosa ECDE and Lelaitich ECDE
2. Construction of Marangetit ECDE and Kapsabul ECDE
3. Leveling of Chepkosa, Lelaitich and Cheptaleleion fields

Trade Department

- 1) Construction of *bodaboda* shed at Sugurmeka
- 2) Installation of floodlights at Kwandap Cherotich Lelaitich Shop

Lands Department

Purchase of parcels of land at Nyakichiwa

BOMET MUNICIPALITY

1. Development and Maintenance of Markets
2. Urban Greening and beautification
3. Development & Maintenance of Parking Lots in Bomet CBD
4. Fencing of Bomet fire station
5. Development of recreational facilities in Bomet Green Stadium
6. Maintenance of non-residential buildings/municipal offices
7. Construction and maintenance of floods light, streetlights & bills

SOTIK MUNICIPALITY

1. Development of Kaplong Bus Stage
2. Maintenance of Sotik Stage -Cabro works
3. Urban Greening and beautification
4. Construction and maintenance of floods light, streetlights & Solar installation
5. Opening of Access / Ring Roads
6. Maintenance of non-residential buildings/municipal offices
7. Development of Pedestrians Walkways

ANNEX VIII: CRA RECOMENDATIONS

Tel: 254 (20) 4298000
 Email: info@cra.go.ke
 Website: www.cra.go.ke



Prism Towers
 3rd Ngong Avenue
 28th Floor
 P.O. Box 1310 – 00200
 NAIROBI

COMMISSION ON REVENUE ALLOCATION

OUR REF: CRA/C/02 VOL I (58)

DATE: 19th February 2026

Hon. Rosa Chepngetich
 CECM - Finance, ICT and Economic Planning
 County Government of Bomet
 P.O. Box 19- 20400
BOMET.

Dear Hon. Chepngetich,

RE: CRA COMMENTS ON THE 2026/27 COUNTY FISCAL STRATEGY PAPER (CFSP)

The Public Finance Management (PFM) CAP 412 (2A), Section 117 requires all counties to submit a County Fiscal Strategy Paper (CFSP) to their respective county assemblies by 28th February each year. Pursuant to the Commission's mandate on Financing of; and Financial Management by County Governments, and in conformity with the requirements of 117 (5a) of the PFM CAP 412 (2A), the Commission is reviewing the 2025/26 CFSP for the County Governments.

As per PFM CAP 412 (2A), S. 117, the review considers the financial outlook for the coming financial year and over the medium term with respect to county government revenues, expenditures and borrowing; and the alignment of the CFSP with the national objectives in the Budget Policy Statement (BPS). According to the review of the Bomet 2026 CFSP, the Commission would like to submit the following comments which should be considered in finalizing the paper.

1. County Own Source Revenues (OSR)

The table below shows the own source revenue performance from FY 2020/21 to 2024/25;

Financial Year	Target (KES)	Actual (KES)	Actual as % of Target
2020/21	221,421,954	183,008,302	83
2021/22	260,000,000	202,430,010	78
2022/23	300,000,000	242,395,023	81
2023/24	332,041,830	238,930,420	72
2024/25	482,750,929	367,765,499	76

Source: Office of the Controller of Budgets (OCOB) Reports

We note that the county did not attain its targets in the five (5) years under review. Notably, the OSR projection for FY 2026/27 is KES 877 Million seems unrealistic considering the above trends. Further, the OSR potential for Bomet County is KES 2,216,689,512.00 as per CRA Potential Study of June 2022.

Notably, the 2026 CFSP proposes measures such as Full automation of revenue systems; Strengthening enforcement and compliance mechanisms; Reviewing fees, levies, and charges legislation; Expanding the revenue base; and capacity building for revenue staff. We, therefore, recommend that the county implements the strategies to attain the OSR target and potential.

2. Fiscal Responsibility Principles

(i) Personnel Emolument

The table below compares the personnel emolument and total revenue from FY 2020/21 to 2024/25.

Financial Year	Personnel Emolument (KES)	Total Revenue (KES)	Personnel Emolument as % of Total Revenue
2020/21	2,470,594,357	6,508,751,750	38
2021/22	3,121,646,889	7,700,008,658	41
2022/23	3,174,187,421	7,165,652,368	44
2023/24	3,644,313,019	7,685,224,627	47
2024/25	3,752,793,727	6,983,778,362	54

Source: OCOB Reports and County Allocation of Revenue Acts (CARAs) 2020, 2021, 2022, 2023 & 2024.

PFM CAP 412 (2A), Section 107 and Regulations S. 25 sets out the fiscal responsibility principles to be enforced by the County Treasury in managing the county government's public finances. Regulation 25 (a) and (b) stipulates that the county government's expenditure on wages and benefits for its public officers shall not exceed 35% of the county's total revenues.

We note that the County did not adhere to the threshold of 35% as set out in the regulation in the five years under review. The 2026 CFSP has proposed an allocation of 39% towards the wages and benefits as required by the regulation. However, it is noted the allocation is higher than the set threshold. The 2026 CFSP has proposed several measures to reduce the high expenditure on personnel emoluments which includes establishment control, payroll audits, staff rationalization, and productivity improvement measures.

It is important to note that the National Wage Bill Conference of 2024 resolutions emphasized the government's commitment to achieving a wage bill-to-revenue ratio of not more than 35 per cent by 2028. We, therefore, recommend that the County adhere to the set limit by PFM CAP 412 (2A), both in the budgeting and during the

implementation of budgets.

(ii) Recurrent Expenditure

The table below compares the recurrent expenditure and total revenue from FY 2020/21 to 2024/25.

Financial Year	Recurrent Expenditure (KES)	Total Revenue (KES)	Recurrent Expenditure as % of Total Revenue
2020/21	4,148,523,736	6,508,751,750	64
2021/22	5,158,606,101	7,700,008,658	67
2022/23	5,530,225,768	7,165,652,368	77
2023/24	5,630,276,506	7,685,224,627	73
2024/25	5,821,969,557	6,983,778,362	83

Source: OCOB Reports and County Allocation of Revenue Acts (CARAs) 2020, 2021, 2022 & 2023.

PFM CAP 412 (2A), Section 107 and Regulations S. 25 sets out the fiscal responsibility principles to be enforced by the County Treasury in managing the county government's public finances. S. 107 (2)(a) requires that the county government's recurrent expenditure shall not exceed the county government's total revenue.

In regard to the above trends, we note that the recurrent expenditure was within the PFM CAP 412 (2A) threshold. However, the recurrent expenditure to total expenditure in the five years under review were above 70% which means that the funds meant for development were spent in the recurrent vote. The 2026 CFSP has proposed an allocation of 67% for recurrent expenditure which is within the PFM CAP 412 (2A) threshold. We, therefore, recommend that the county adhere to the set limit by PFM CAP 412 (2A), in the budgeting and during the implementation of budgets.

(iii) Development Expenditure

The table below compares the development expenditure to the total expenditure from FY 2020/21 to 2024/25.

Financial Year	Development Expenditure (KES)	Total Expenditure (KES)	Development Expenditure as % Total Expenditure
2020/21	1,493,677,932	5,642,201,668	27
2021/22	1,719,968,378	6,878,574,478	25
2022/23	1,533,347,795	7,063,573,563	22
2023/24	1,819,861,704	7,450,138,210	24
2024/25	2,054,409,642	7,876,379,199	26

Source: OCOB Reports

PFM CAP 412 (2A), Section 107 and Regulations S. 25 sets out the fiscal responsibility principles to be enforced by the County Treasury in managing the county government's public finances. Regulation 25(g) requires that the allocation to development be at a minimum of 30% in the medium term, and subsequently, actual expenditure should be at least 30%.

We note that the County did not adhere to the threshold of 30% as set out in the regulations in the (5) financial years under review. The 2026 CFSP has proposed an allocation of 33% towards development expenditure which is in line with the limit set in the regulation. We, therefore, recommend that the County adheres to the set limit by PFM CAP 412 (2A) in the budgeting and during the implementation of budgets.

(iv) Fiscal Risks to the FY 2025/26 Framework

PFM CAP 412 (2A), Section 107 2 (f) provides that the fiscal risks should be managed prudently. The PFM CAP 412 (2A), county regulation Section 25 (2) states that, the County Executive Committee Member shall in the CFSP include a statement of fiscal risks outlining the potential policy decisions and key areas of uncertainty that may have a material effect on the fiscal outlook /framework. Further, Regulation S. 25 (3) states that the County Executive Member for Finance shall disclose the specific risks that will impact the implementation of the budget framework. We note that the Bomet 2026 CFSP has highlighted the challenges and the mitigation measures against the adverse effects.

We recommend that county to provide clear specific risks and mitigation frameworks to enhance compliance with the Public Finance Management Act.

3. Pending Bills

The 2026 CFSP has not provided information on pending bills, making it difficult to ascertain the total amount. We recommend that the CFSP include information on all pending bills, along with a clear plan to clear all eligible and approved ones.

4. Alignment of CFSP to National Objectives

PFM CAP 412 (2A), Section 107 (2) provides that, the CFSP should be aligned with the national objectives in the Budget Policy Statement (BPS).

The 2025 BPS aims at consolidating the gains realized under the Bottom-up Economic Transformative Agenda (BETA) for inclusive green growth with a special focus on the following six (6) objectives: bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax base; improving foreign exchange balances; and inclusive growth. Emphasis will be placed on promoting investment in BETA core pillars and enablers and harnessing implementation of the targeted interventions through a value chain approach. The five core pillars are: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy.

We appreciate that the Bomet County Fiscal Strategy Paper FY 2026/27 has aligned its strategic priorities with national objectives as articulated in the Budget Policy Statement and other intergovernmental fiscal frameworks. The CFSP demonstrates alignment across key sectors including Administration and Public Service; Agriculture, Livestock and Cooperatives; Economic Planning, Finance and ICT; Education, Vocational Training, Youth and Sports; Gender, Culture and Social Services; Health Services; Lands, Housing and Urban Planning; Roads, Public Works and Transport; Trade, Energy, Tourism, Industry and Investment; Energy; and Water, Sanitation, Environment, Natural Resources and Climate Change. By linking County programs to national policy goals and the CIDP, the CFSP promotes policy coherence and coordinated development planning across levels of government.

5. County Assembly Recurrent Expenditure Budget Ceiling

The 2026 CFSP has provided for the County Assembly Recurrent Expenditure Budget Ceiling at KES 731,537,286. Notably, the Commission's County Recurrent Expenditure Budget Ceilings recommendation for FY 2026/27 to the Senate allocated KES 731,537,286 to the Assembly. The Commission's recommendations submitted to the Senate will be considered and the final figure based on the Senate determination will be published in the County Allocation of Revenue Act (CARA) 2026. We recommend that the County adjust the County Assembly Recurrent Expenditure Budget Ceiling as per the CARA 2026 once it is finalized.

6. Public Participation

PFM CAP 412 (2A), Section 117 (5) (b), (c) and (d) provides that in preparing the CFSP, the County Treasury shall seek and consider the views of the public; any interested persons or groups; and any other forum that is established by legislation. Further, PFM CAP 412 (2A), S. 137, provides for the establishment of the County Budget and Economic Forum (CBEF). The purpose of the Forum is to provide a means for consultation by the county government on the preparation of county plans, the County Fiscal Strategy Paper (CFSP) and the Budget Review and Outlook Paper for the County (CBROP); and matters relating to budgeting, the economy and financial management at the county level.

We, therefore, recommend that the County involves the CBEF in the finalization of the CFSP in accordance with the law. Further, the county to ensure that the reports on public participation sessions are included during the publishing and publicizing of the approved CFSP.

We believe that the comments provided will guide you in finalizing the CFSP 2026 as you work within the contracting fiscal space. For any clarification, please contact Ms. Jane Maingi on Jane.Maingi@cra.go.ke and/or mobile no. 0726 803 062.

Yours sincerely,



CPA Robert Nuno
Ag. COMMISSION SECRETARY/CEO