

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

COUNTY FISCAL STRATEGY PAPER

FOR FINANCIAL YEAR 2020/2021

FEBRUARY 2020

Foreword

The Bomet County Fiscal Strategy Paper for financial year 2020/ 2021 has been prepared in accordance with Section 117 of the Public Finance Management Act 2012. It sets out the County Government's economic policies and key priority programs to be implemented in the Medium Term Expenditure Framework (MTEF) in line with the County Integrated Development Plan 2018-2022.

The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP), Governors manifesto and Annual Development Plan 2020/21 with focus on: Provision of water for domestic and irrigation services, Improved Agriculture and cash for all Households, Empowerment of Youth and women, ECDE support and development, Accessible Health Care, Improvement of land services, Quality Education and Transport Infrastructure.

The Fiscal Framework hereby presented provides the means for the County to strengthen devolution for a transformative and shared prosperity. Attainment of the set programs calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline and safeguard macroeconomic stability.

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COUNTY EXECUTIVE MEMBER FINANCE & ECONOMIC PLANNING

Acknowledgement

The County Fiscal Strategy Paper 2020/21 is a result of contribution and concerted efforts of many people. The paper is informed by the Public Finance Management Act 2012 Section 117 (1) which stipulates that the County Treasury should prepare the Fiscal Strategy Paper for the County. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming Financial Year 2020/21 and over the medium term.

The preparation of this fiscal strategy paper continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National and County Government policy papers, and Agencies. We are grateful for their inputs. We are also grateful for those who provided inputs during the various budgeting forums conducted in the County.

We are particularly grateful to the Governor for his lead role, direction and guidance in developing this document; The County Executive Member for Finance & Economic Planning, the County Secretary, the County Budget and Economic Forum for their input in providing much needed information to the team working on this County Fiscal Strategy Paper 2020/21. Special thanks goes to the technical team in the Finance and Economic Planning department who spent a significant amount of time putting together this Paper.

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Abbreviation and Acronyms

ADP	Annual Development Plan
A-I-A	Appropriations in Aid
BPS	Budget Policy Statement
CA	County Assembly
CARPS	Capacity Assessment and Rationalization of Public Service
CBK	Central Bank of Kenya
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
FY	Financial Year
IMF	International Monetary Fund
VTCs	Vocational Training Centers
ECDE	Early Childhood Development
CFSP	Fiscal Strategy Paper,
GDP	Gross Domestic Product
GoK	Government of Kenya
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
PBB	Programme Based Budget
PERs	Public Expenditure Review
PFM	Public Financial Management
PFMA	Public Finance Management Act
PMI	Performance Marginal Index
PPP	Public Private Partnership
TTI	Technical Training Institute
VAT	Value Added Tax

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Executive Summary

Bomet County Government fiscal strategy paper for the financial year 2020/21 was prepared in accordance with PFM Act section 117(1) which states that; the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117 (2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement 2020/21.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework and the County Integrated Development Plan (CIDP) among them: A strong revenue mechanism should be put in place to ensure that the County budget has no deficit, budget expenditures are consistent with agreed County and sectorial priorities with increased shift away from recurrent to capital expenditures while at the same time providing sufficient fiscal space for infrastructural and social programmes necessary to achieving CIDP objectives on priority areas such as; Water, Roads, Health, Education, Agriculture, Trade and Social services.

The CFSP serves as the basis for the preparation of the annual estimates of revenue and expenditure for the County Budget for FY2020/2021. The County fiscal strategy Paper is a crucial requirement according to the Public Finance Management Act, 2012 as it requires the adoption of a multi-year perspective in budgeting to allocate public resources on a rolling basis over the medium-term. The 2020/21 CFSP is in line with the 2020/21 Budget Policy Statement (BPS).

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

The Bomet County **CFSP** is prepared in accordance to Section 117 (1) of the PFMA, 2012 which states that:

- (1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly by the 28th February of each year.
- (2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

- (3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the medium term.
- (4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to County Government revenues, expenditures and borrowing for the coming financial year over the medium term.
- (5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of:
 - a) The Commission on Revenue Allocation;
 - b) The public;
 - c) Any interested persons or groups; and
 - d) Any other forum that is established by legislation.
- (6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly (CA), the CA shall consider and may adopt it with or without amendments.
- (7) The County Treasury shall consider any recommendations made by the CA when finalizing the budget proposal for the financial year concerned.
- (8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the PFMA (2012) sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources.

Section 107 states that:

- (1) A County Treasury shall manage its public finances in accordance to the principles of fiscal responsibility set out in Sub-section (2), and shall not exceed the limits stated in the regulations.
- (2) In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles:
 - a) The County Government's recurrent expenditure shall not exceed its total revenue;
 - b) Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;
 - c) the County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of its total revenue as prescribed by the CECM for finance in regulations and approved by the CA;
 - d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
 - e) The county's debt shall be maintained at a sustainable level as approved by the CA;
 - f) The fiscal risks shall be managed prudently; and

g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any tax reforms that may be made in the future.

(3) For the purposes of Subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government revenue.

(4) Every County Government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the CA.

The regulations may add to the list of fiscal responsibility principles set out in Subsection (2).

The regulations in Section 25. (1) States that in addition to the fiscal responsibility principles set out in section 107 of the Act, the following fiscal responsibility principles shall apply in the management of public finances: -

The County Executive Committee Member with the approval of the County

Assembly shall set a limit on the County Government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;

The limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County Government's total revenue;

For the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;

The County public debt shall never exceed twenty (20%) percent of the County Governments total revenue at any one time;

The County annual fiscal primary balance shall be consistent with the debt target in paragraph;

The approved expenditures of a County Assembly shall not exceed seven per cent of the total revenues of the County Government or twice the personnel emoluments of that County Assembly, whichever is lower;

Pursuant to section 107(5) of the Act, if the County Government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act

If the County Government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County Assembly explaining the reasons for the deviation and provide

a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and

The compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation

CHAPTER ONE

1.0 The Overview

1.1 Introduction

1.1.1. County Treasury

Bomet County Treasury is established in accordance with Section 103 of the Public Finance Management (PFM) Act, 2012. It is responsible for managing the public finances and economic affairs of the County. Its specific functions and powers include:

- i. Prepare annual appropriation accounts;
- ii. Prepare and coordinate the implementation of annual budget, including estimates of revenue and expenditures;
- iii. Report to the County Assembly on the execution of the county budget;
- iv. Mobilize resources to finance county functions;
- v. Develop and implement financial and economic policies;
- vi. Manage the public debt;
- vii. Custody of county assets;
- viii. Ensure accounts are managed and controlled in accordance with prescribed standards.

The County Executive Member for Finance is empowered by legislation to issue regulations governing county financial management, including the budget making process. One of the important aspects of budget preparation is the requirement by Section 117 of the PFM Act 2012 that before 28th February of each financial year, each County Treasury shall submit a County Fiscal Strategy Paper (CFSP) to the County Assembly. The CFSP should be aligned to the national policies and objectives outlined in the Budget Policy Statement.

1.1.2. Rationale for CFSP

It outlines the macroeconomic performance of the county which informs and guides the formulation of budget, tax and revenue policies. The main result of the CFSP process is an estimate of resources that will be available to finance county recurrent and development expenditures. In addition, the CFSP will establish the ceilings for the county budget, including those of departments. The ceilings shall be estimated for a three-year budget cycle and once approved shall be binding for the next two years.

The information on the county's economic position which informs the process includes the current and a two year forecasts of economic performance of the county in general and at the sector level; the cost of living; and the rate of investments. The assumptions underpinning the forecasts should be discussed sufficiently.

The county budget, including three year forecasts, shall include:

- i. Revenues classified by main categories;
- ii. Expenditures by economic and functional classifications;
- iii. Capital expenditures;
- iv. Deficit/surplus position; and
- v. Level of public debt and guaranteed debt.

Analysis and explanations of any policy changes should be provided and may include: revenue policy and any change in charges which may have an impact on revenues; deficit and debt policy; and expenditure policy. The expenditure policy will include expenditure priorities, consolidated budgets and budget ceilings. An explanation of adherence of the fiscal strategy to the fiscal responsibility principles will be given. A risk analysis of issues which may have material effect on the fiscal and economic forecasts will be provided.

Finally, the Paper will outline the county's spending plans for the next financial year and estimates for the following three years and actual estimates for the current year. The plan will include details of expenditure priorities; detailed budget expenditures by budget line; and, priority investments by spending authority.

1.1.3. Role of other departments

The role of county departments during the process is to identify and develop priorities and programs and estimate of expenditures and revenues. The departments will take the lead in implementation of these activities since they have responsibility for the outcomes.

1.1.4. Role of other stakeholders

In compliance with the constitutional requirements on public participation, stakeholders were consulted before the document was finalized. The PFM Act (s. 107(5)) requires that the following stakeholders to be consulted and that their views be taken into account. These stakeholders include:

1.1.4.1 Commission on Revenue Allocation (CRA)

Among the constitutional functions of CRA is to provide advice by way of recommendations on the financing of activities of County Governments and financial management by the counties. Some of the matters CRA is expected to consider and provide advice on revenue enhancing measures and sources and adherence to fiscal responsibility principles. It is in these respects that CRA is an important stakeholder in the budget process in the counties.

1.1.4.2 The members of the public

The members of the public and other interest groups were invited to participate in public consultations on the strategy paper.

Members of the County Budget and Economic Forum (CBEF) were invited to the consultations as one of their roles in the provision of a means for consultations by the County Government on development of the strategy paper. The members represent the business community; NGO's including CBO's, youth, women and other marginalized and disadvantaged groups.

CHAPTER TWO

2.0 ECONOMIC ENVIROMENT AND OUTLOOK

2.1 RECENT ECONOMIC AND FISCAL DEVELOPMENTS

2.1.1 National Recent Economic Developments

1. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the “Big Four” Plan.
2. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. At 5.8 percent in December 2019, year-on-year overall inflation remained stable and within the 5 (+/-2.5) percent target largely due to lower food prices following favourable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.

2.1.2 Growth Update

3. Kenya’s economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020
4. The agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar quarter of 2018, as a result of delayed long rains. Consequently, the sector’s contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018. The non-agricultural sector (service and industry) remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. It has the largest percentage point’s contribution to real GDP growth at 4.0 in the third quarter of 2019, mainly supported by the services sector

2.1.3 Inflation

5. Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent in December 2019 at 5.8 percent up from 5.7 percent in December 2018 reflecting higher food prices. Core inflation (Non-Food-Non-Fuel) remained below 5.0 percent in the period under review reflecting subdued demand pressures in the economy. Fuel inflation declined from 6.9 percent in December 2018 to 2.5 percent in December 2019 on account of declining energy prices. The contribution of core inflation to overall inflation has been low and stable reflecting muted demand pressures in the economy on account of prudent monetary policies. The major driver of overall inflation from December 2018 to March 2019 was fuel inflation. However, beginning March 2019 food inflation has been the major driver of inflation

2.1.4 Exchange Rate

6. The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the US Dollar and the Euro exchanging at an average of Kshs 101.4 and Kshs 112.7 in December 2019 from Kshs 102.3 and Kshs 116.4 in December 2018, respectively. However, against the Sterling Pound, the Shilling weakened exchanging at an average of Kshs 133.0 in December 2019 compared to Kshs 129.7 in December 2018.

7. The Kenya Shilling has continued to display relatively less volatility, compared to most Sub-Saharan currency. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism

2.1.5 Interest Rates

8. Interest rates were low and stable for the period 2008 to 2011 due to ample liquidity in the money market. However, interest rates increased in 2012 following tight monetary policy stance in order to ease inflationary pressures. Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. During the period, the Central Bank Rate (CBR) was adjusted appropriately to anchor inflation expectations. The Central Bank Rate was reduced to 8.5 percent on November 2019 from 9.0 percent in August 2018 as there was room for easing monetary policy stance to support economic activity.

2.2 County Economic and Fiscal Overview

2.2.1 County Economic overview

9. Bomet county is predominantly agricultural with tea farming as the main cash crop. Dairy production is a leading source of livelihood for many households together with other agricultural

products which include maize, beans, Irish potatoes, vegetables, fruits and meat. The livelihoods of the residents revolve around these products and they represent the main economic activity of many of the households of the county. However, these products are exposed to the vagaries of weather and price fluctuations leading to intermittent loss. The county is promoting development of cottage industries for processing agricultural products with a small but upcoming industrial base that is limited to agro-processing of tea and milk. Commercial growing of avocado and passion fruits is picking up and coffee farming is also established in areas around Bomet town, Tarakwa and Ndanai.

10. Kenya last year sold tea to 71 countries compared with previous 61 markets but earnings still dipped by Sh23 billion. The diversification to other markets was aimed at boosting the price for the major foreign exchange earner but it was weighed down by low prices at the auction. The export earnings decreased from Sh140 billion recorded in 2018 to Sh117 billion thus negatively affecting the tea growers in the county.

11. Trade is conducted in the urban centres of the county with a number of financial institutions offering banking and credit services to the residents of the county. Micro-finance initiatives alongside the Government loans for youths and women have seen an increase in trade.

2.2.2. Recent Fiscal Development

12. The fiscal year 2018/19 marked the fifth year of Programme Based Budgeting (PBB) for all County Government entities as per section 12 of the second schedule of the PFM Act 2012. During the financial year 2018/19 there was an increase in local revenue collection and absorption of both development and recurrent expenditure as compared to similar period in FY 2017/18.

13. During the year under review total county revenue amounted to Kshs. 7.71 billion against a revised target of Kshs. 8.16 billion. Total receipts from Equitable share of revenue comprised of Kshs. 5.934 billion (77 per cent of the total receipts). Kshs. 209 million (3%) being conditional allocations, Kshs. 292 million (4%) received from Donors Grants, and local revenue collection amounting to Kshs. 211 million (3%).

14. In the financial year 2018/2019 the execution of both development and recurrent budget revealed a considerable increase as compared to financial year 2017/18. The county spent a total of Kshs. 7.014 billion during financial year 2018/19 against a revised target of Kshs. 8.160 billion representing an execution rate of 86 percent. Recurrent expenditure for the period under review represents 95 percent of the recurrent budget while development expenditure represents 70 percent of its development budget. The absorption of development expenditure was hampered mainly by a delay in procurement process and the late disbursement of funds from National Treasury.

15. Total exchequer receipts and local revenue collection amounted to Kshs. 6,146,312,644 against a target of Kshs. 6,179,600,000 representing a performance of 99 per cent. Despite a deviation of

Kshs.33 million from the planned target there was a growth in revenue by 27% in the year under review compared to actual receipt in financial year 2017/18. As projected during the period under review the County received the highest revenues from exchequer transfers.

16. In the year under review, local revenue collections amounted to Kshs.212 million against a target of 245 million. This illustrates that there was a deviation of Kshs.33 million from the projected estimates. Analysis of own source revenue indicates that the major sources of revenue for the financial year 2018/19 were Hospital/health centres which accounted for 35% of the total local revenue collected, multinationals accounted for 21%, single business permits 18%, Embomos tea farm 9%, property rates 1%, Cess collections 2%, markets and slaughter fees 5%, rental income 1%, parking charges 5% and others 5%.

2.3 Conclusion

17. The county realized an improvement in revenue collection in the financial year 2018/2019 as a result of automation. Automation has assisted in curbing revenue leakages leading to increased collection hence more financial resources to boost county budgets. The County is also venturing into new sources of revenue streams to further enhance collections. Staff training is another area that is being addressed since the element of human influence has been identified as a key factor. All these efforts of consolidating revenue collection are meant to increase the county resource base for increased budgetary allocation to planned programmes.

CHAPTER THREE

3. FORWARD ECONOMIC AND FISCAL OUTLOOK

3.1 Global Economic Outlook

18. Owing to weaker trade and investment at the start of the year, global economic growth is expected at 3.4 percent in 2019 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018. The sluggish growth reflects the continued global trade sanctions between the U.S.A and China, subdued investment and demand for consumer durables in emerging markets and developing economies, rising energy prices and the likely effects of the Brexit after the UK made good their decision to leave the AU.

14. Growth in the emerging markets and developing economies is expected to pick up to 4.6 percent in 2020, from an estimated growth of 3.9 in 2019. Similarly, the sub-Saharan Africa region is expected to remain relatively robust growing by 3.6 percent in 2020 from 3.2 percent in 2019.

Kenya's Growth outlook

15. On the domestic scene, despite the challenging global environment, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.

16. The growth outlook for the FY 2019/20 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the "Big Four" Plan and their enablers, and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth. The economic growth projections over the medium term are aligned to those of the MTP III

3.2 County Economic and Fiscal outlook

County Economic outlook

17. The unprecedented heavy rains that started in august 2019 and continued up to early January 2020 led to increased agricultural activities hence stable food situation in the county. As the wet season persist, tea production will continue in an upward trend and may lead to oversupply of the commodity in the international market thus affecting the prices. However, the recent pronouncements and intervention by the government through the planned restructuring of the KTDA and direct marketing of tea may help boost the farmers' earnings. The government

intervention in milk pricing is also expected to boost incomes of the dairy farmers given that over the years, milk prices had continued to plummet resulting in unbearable losses to dairy farmers.

18. The economic activities have continued to expand and grow as the County Government endeavours to create an enabling environment through establishment of *jua kali* sheds and construction of modern markets in the urban centres. The county has also heavily spent on infrastructure development with an aim of boosting economic growth and attracting the private sector to establish their enterprises within the county so as to promote productivity and help expand the economic base of the county.

19. County political stability and determination by the county top management to prudently manage and use the available resources to provide the necessary economic enablers is bearing fruits as indicated by increasing economic activities and a rise in the property market. The economic outlook is further supported by continued strengthening of the National economy following National political stability in the country and investments in strategic areas under the Governor's Manifesto and the "Big Four" agenda. These efforts will continue to support the business environment, create jobs and ultimately promote broad-based inclusive growth

County Forward Fiscal outlook

20. The County Government of Bomet has made significant progress in enhancing service delivery to its residents as guided by the Governor's vision "To transform Bomet into an economic power house in the South-Rift region and beyond by adopting sound economic policies". The vision emphasizes unlocking the growth potential of the productive sectors such as trade, industry and agriculture. Trade constitutes a key and highly productive sub-sector of the Kenyan economy. It has strong linkages with other sectors of the economy and contributes towards poverty reduction, employment and wealth creation

21. Under the pillar on food and nutrition security of the "Big Four" Plan, the Government targets to ensure food and nutrition security. Overall strategy involves the reduction of food insecure Kenyans by expanding irrigation schemes, supporting large-scale production of staples, increasing access to agricultural inputs, implementing programmes to support smallholder farmers and promoting use of appropriate farming techniques. The County Government in support of the "Big Four" plan has lined up activities to address issues regarding food and nutrition security. During the financial year 2020/2021, the department of Agriculture, Livestock and Cooperatives will implement activities that are geared towards enhancing production and promotion of alternative food crops, adoption of technology and improvement of market access through marketing outlets.

22. The department of Lands, Housing and Urban Planning will continue implementing World Bank Aided Programmes under KUSP as the second tranche of Kshs 168 million is expected to be

released by the World Bank this financial year. Quality and quantity of land information will be improved through computerization and geo-referencing at all levels of the county. This is necessary for protection of intellectual property rights and for land administration. The ministry will develop policies and legislation governing land management.

23. Access to adequate and affordable housing remains a key concern in Kenya. The recently concluded population census, estimates that 10 million Kenyans dwell in slums while over 90 percent of Kenyans living in urban areas live in rented houses, 65 percent of whom live in informal settlements. Access to financing is also a major problem for majority of Kenya evident in the fact that there are only 25,000 mortgages in the country. The Affordable Housing Program is therefore necessary to address these challenges and the department of LHUP is focussed on developing low-cost housing and promotion of appropriate building materials and technology. However, to realize this, the county will forge partnerships with the private sector, development partners and the national government. The priorities of the sector include development of county spatial plans, sewerage systems in Bomet and Sotik towns, markets, land bank Programme; low cost housing and public amenities.

24. Development of the Health Bill, review of health facility management and domestication of other relevant policies, creating a fund policy to support the chronically ill especially cancer patients, strengthening human resource for health through recruitment and capacity building, financial support for effective health care services, upgrading, completion, renovation and expansion of existing health facilities across the County, implementation of the Governor's manifesto by establishing functional health centers in all the wards and dispensaries in all sub-locations, equipping county referral and sub-county hospitals with specialized and other medical equipment, provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery and provision of emergency referral services.

25. Health Coverage is key to delivering quality healthcare and Universal Health Care (UHC) will be strengthened to ensure that all people have access to the health services and the department shall embark on an ambitious undertaking to enrolled at least 10,000 vulnerable households into this programme. Under the sub-Programme of Community Health services (UHC, community units, health education), the department is planning to spend at least Kshs. 63 million for this endeavor in the FY 2020/21.

26. During the FY 2020/21, the Department of Administration will spend approximately Kshs 56M on completion and construction of offices which include Governor's residence, Sub County and Ward Offices. In a view to develop efficient and effective ICT infrastructure for seamless service delivery at the County, Ksh 19.5M would be used for development of ICT infrastructure, e-government services and county wide internet connectivity.

27. Through partnership with the National Campaign against Drug Abuse (NACADA) together with Bomet County Alcohol and Beverage Control Agency (BOCABCA) the county has managed to sign an agreement for the construction of Alcohol and Drug Rehabilitation Centre at Cheptalal sub-county hospital and plans are underway to complete it in this financial.

28. The department of Water Sanitation and Environment will enhance access to safe clean water supply for domestic use and it will endeavor to increase access to water for irrigation purposes across the county as well as increasing the number of the population accessing sanitation facilities. The department will also ensure sustainable management of environment and natural resources and promote climate change adaptation and resilience. It will implement soil and water conservation activities, riparian land protection, agroforestry and solid waste management over the medium-term period.

29. Gender, Culture & Social Services, Youth and Sports has a number of priorities that it intends to implement in the financial year 2020/2021. Some of the priorities include; construction of museums and cultural sites/ theatres, construction of libraries, construction of rescue centre at Kiprerer, construction of sports training centre, construction and equipping of youth empowerment centres and protection of children and other vulnerable groups.

30. The department of Roads, Public Works and Transport will continue to improve on roads construction and maintenance through allocation of resource for at least a 10km road per ward. The department will also address the maintenance of other Public works including construction of bridges, footbridges and culverts. The department will also support the development and maintenance of public building through the production of drawings, bills of quantities and technical support through supervision of projects. A Project management system will be put in place to ensure effective management of the works contracted in the department. The county fleet will be effectively managed and also, we will realize a reduced cost of vehicle maintenance contract.

31. During the financial year 2020/2021 the department of Education and Vocational Training intends to increase access, retention and transition rates in ECDs through improvement of infrastructure by constructing new ECDS, providing learning materials, furniture and introduction of feeding programme in ECDs on a pilot basis in 5 wards. The VTCs will be constructed and equipped with modern equipment, tools and learning materials. The Department will also provide bursaries for bright and needy secondary school students, loans for students in post-secondary institutions through education revolving fund

32. The County Government has established the Bomet County Enterprise Development Fund to provide credit to the upcoming enterprises. D. The department has lined up projects to address the needs of the residents. In the Boda Boda subsector, the department intends to construct one shade in each ward at a cost of Kshs. 500,000 and additional 2 market stalls will be constructed per ward at a cost of Kshs. 500,000. The department will also step up the development of renewable energy and will install 2 solar floodlights per ward at a cost of Ksh.400, 000 per floodlight. Tourism will be allocated funds for the purposes of developing a tourist attraction site at the lower zone of the county. To support industrialization, the department plans to construct a jua kali shed at Sigor Ward at a cost of Kshs. 5,000,000

3.3 Conclusion

33.The Constitution 2010 and the PFM Act 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. Building on application of these fiscal responsibility principles ensures that the County Government's recurrent expenditure does not exceed total revenue and that a minimum of 30% of the overall County Government budget has been allocated to development expenditure. The fiscal risks that are likely to face the County Government have been mitigated where known, and will be managed prudently if new ones arise. Revenue estimation has been based on a reasonable degree of predictability to private enterprises.

The 2020/21 programme based budget estimates form the county development agenda as espoused in the CIDP 2018-2022 with Seven pillars which include;

- a. Agriculture and poverty reduction through the development and implementation of policies to promote equal opportunity and reduce poverty,
- b. Water for all; through development, rehabilitation, modernization and sound management of water schemes,
- c. Roads and Infrastructure through an aggressive roads and energy expansion and modernization program involving close collaboration with the national government,
- d. Primary and maternal Healthcare including one dispensary per sub-location, 3 health centres per ward with improved maternal and child health care service supported by enhanced drug storage and distribution,
- e. Education through the set-up of modern, well-staffed, resourced and equipped Early Childhood Education (ECD) Centres as well as the establishment of revolving funds to support secondary and tertiary education for needy young people,

- f. Empowerment of Youth, Women and Persons with Disabilities through a mix of capacity building, revolving funds to support commerce, social protection and other measures that support all marginalized and vulnerable groups,
- g. Good governance, accountability and inclusivity to promote shared prosperity.

CHAPTER FOUR

4. STRATEGIC PRIORITIES AND INTERVENTIONS

4.1 Overview

The departments draw their priorities from the County Annual Development Plan for financial year 2020/2021. Implementation of the identified initiatives will be through funding from the equitable share, local revenue collections and conditional grants and loans, and any other resources harnessed from partners using the Private Public Partnership model (PPP).

ADMINISTRATION, ICT AND CITIZEN SERVICE

Priority 1:

The department intends to prioritize on the projects for this financial year as follows:

1. Administration
 - a. Construct two (2) new ward offices at approximate cost of Ksh.7 Million each – Total: 14M
 - b. Completion of one (1) sub county office and three (3) ongoing Ward offices at various stages – Total: 12M
 - c. Completion of ongoing official Governors residential house at Ksh. 20M
 - d. Establish phase one (1) fire station at a cost of Kshs. 5 Million
 - e. Establishment of central registry – Ksh. 2M
 - f. Renovation of Centre for Devolved Governance – 2M
 - g. Co-funding of Rehabilitation Centre at Koiwa – 1.88M
 - h. Procurement of motor cycles for sub county and ward administrators – 6M
2. Executive and Public Service
 - a. Recruitment of new staff
 - b. Purchase of executive (Deputy Governor) motor vehicle at a cost of Ksh.12.5 Million
 - c. Carry out of civic education and public participation – Ksh. 34.5M
 - d. Handling compassionate cases in the County – Ksh. 15M
 - e. Carrying out intergovernmental and liaison – Ksh. 16.5M
3. Installation of Local Area Network in completed ward offices (5) at a cost of 7.5M
4. Improvement of ICT connectivity through construction of masts in strategic sites across the County at a cost of Ksh. 1M
5. Fabrication and installation of client internet masts – Ksh. 1M
6. Enhancement of E-government services through automation of county processes
 - a. Education – VTC and ECD Management System - 3M

- b. Human Resource - Biometric System and Document Management System - 4M
 - c. Equipment of ICT Incubation centre/hub – 3M
 - d. Disaster Management System – 1M
7. Procurement of staff medical cover in co-ordination with Medical Services Department – Ksh.230M

KEY MANDATES

The Department of Executive, Administration, ICT and Public Service is mandated to provide overall coordination of Government functions and departments in the County Government to achieve efficiency and effectiveness in every government programme, project and initiative.

ACHIEVEMENTS FOR FY 2018-19

During the FY 2018-19, the Department undertook capacity building amongst staff members. These included training of County Executive Committee Members, Chief Officers (COs), Audit Committee members and Public Service Board (PSB) members. Also facilitated the Legal staff, Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies. Trainings were spread throughout the period for staff registered with their respective professional bodies – Legal, Secretaries, Human Resource and ICT. Executive Committee Members and COs were inducted by EACC in October 2018 at Sunshine Hotel, Kericho. Audit Committee members and COs underwent induction program in November 2018 and March 2019 at KSG respectively while PSB members underwent various trainings organized by the PSC, amongst others, throughout the period.

Regional Commemoration for an International Anti-Corruption Day in Bomet Green Stadium in December 2018 was successfully hosted. The directorate of communication publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the County Government. The directorate of administration trained 1000 *bodaboda* operators and issued interim licenses to the first cohort of 523 riders across the County. The remaining 477 riders would be issued in subsequent FYs. The Disaster Management directorate was facilitated with a motor vehicle to help them in fast response to disasters and emergencies. Successfully carried out skills enhancement through competitive recruitment

County Public Service Board (CPSB) carried out promotions and re-designation of staff. This is in addition to the development, negotiation and signing of Performance Contracting tool between Governor and County Executive Members (CECMs) and subsequently between CECMs and Chief Officers

The Rehabilitation Centre funded jointly by NACADA and the County Government, through an MOU, was commissioned at Koiwa Health Centre, Konoin Sub County. Furthermore, the

construction of the Governor's residence at Tarakwa area, Mutarakwa ward commenced. The directorate of ICT installed Security systems (Alarm System, CCTV and Biometric System) at the New Governor's Office, Social Services, Roads and the County Treasury. The directorate in conjunction with e-Mentoring Africa undertook training clinic geared towards hacking the Big4 (Manufacturing, Food Security, Affordable Housing and Health Care). Development of Citizen Engagement Portal was also developed with support from AHADI.

The department carried out public participation fora on various development programs/projects in addition to establishment of public complaints hotline to receive suggestions, complaints and compliments from the public. Lastly, successfully participated in Kenya Devolution Support Program (KDSP) assessment exercise.

CHALLENGES

Below are the challenges faced by the Department during the implementation of the previous FY:

- i. Delivery of services to the public is affected because of inadequate human resource in the directorates and lack of capacity building
- ii. Lack of office space and equipment in most units within the departments
- iii. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills
- iv. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff
- v. Inadequate ICT equipment and lack of unified county-wide communication infrastructure

SUMMARY OF EXPENDITURE BY PROGRAMME FOR FY 2020/21

The allocation for Personal Emoluments under Executive, which caters for all the departments in the County Ksh. 1.7331 Billion; Administration, Planning and Support Services programme in the entire department is proposed to be allocated Ksh 327,967,074 while 16.5 M projected to be used for Intergovernmental and Liaison Services.

Infrastructure Development and Equipment program is intended to spend approximately Ksh 56M on either completion or construction of offices – Governor's residence, Sub County and Ward Offices

In a view to develop efficient and effective ICT infrastructure for seamless service delivery at the County, Ksh 19.5M would be used for development of ICT infrastructure, e-government services and county wide internet connectivity.

TRADE, ENERGY, TOURISM AND INDUSTRY

Trade Development

- i. The department will budget an additional Ksh 29M for the implementation of Bomet County Enterprise Development Fund to bring the total amount to Ksh 50M. It is expected that each ward will benefit with Ksh.2M
- ii. An additional one boda boda shade will be constructed in each ward at a cost of Ksh. 500,000 bringing a total cost of Ksh. 12,500,000. In addition 2 market stalls will be constructed per ward at a cost of Ksh. 500,000 totalling Ksh. 25,000,000. The total budget for market development is Ksh.37, 500,000.

Energy Development

- i. Two (2) solar floodlights will be installed per ward at a cost of Ksh.400, 000 per floodlight bringing the total cost to Ksh.20, 000,000. Equally a floodlights will be repaired and replaced at a cost of Ksh. 200,000 per ward
- ii. The department will remit Ksh. 10,000,000 for the counter matching funds with Rural Electrification and Renewable Energy Corporation (REREC) formerly Rural and Electrification Authority (REA).

Tourism Development

- i. The department will budget Ksh. 16,000,000 for the purpose of developing a tourist attraction site at the lower zone of the county.
- ii. After the development of Iria Maina Tourist attraction site, the department plans to carry out marketing of the site at a cost of Ksh.4, 000,000.

Industrial Development

- i. The department plans to construct a jua kali shed at Sigor Ward at a cost of Ksh. 5,000,000

LANDS HOUSING AND URBAN PLANNING

Priorities

- i. Empower and restructure Bomet Municipality both in capacity and institutional development
- ii. Improve solid waste management in all urban centres
- iii. Purchase land for public utilities
- iv. Establish housing data base and inventory as well as renovation of Residential/Non Residential government houses.
- v. Design and develop urban infrastructure and utilities in select areas under the KUSP/World Bank programme

- vi. Implementation of Urban Strategic Development Plan for Bomet Municipality
- vii. Survey and beaconing of PI land

MEDICAL SERVICES & PUBLIC HEALTH SECTOR

Priorities

The department is composed of two sub-sectors; Medical Services and Public Health & Sanitation with the mandate of provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to Bomet residents and beyond.

Major improvements are earmarked in this sector in the year 2020/2021 within the following priority areas of funding.

- i. Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and policies, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health.
- ii. Enhancement of curative health services through introduction of new, specialized medical services, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies to all county health systems.
- iii. Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs.
- iv. Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health, family planning, immunization and maternal child health care services.
- v. Strengthening and revitalization of health infrastructure through, acquisition of new ambulances for referral health services, completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities which takes into consideration of the Governor's manifesto for the health sector and contribution towards attainment of the Big Four Agenda of affordable universal health care.
- vi. Development of Dr Joyce Laboso Mother and Child Wellness Memorial Centre

AGRICULTURE, LIVESTOCK AND COOPERATIVES

Priorities

Priority 1. Improve agricultural productivity and farm incomes

Interventions:

- enhance dissemination of agricultural information
- promotion of cash and food crops
- development of horticulture – subsidy of seedlings.

- promotion of alternative food crops
- enhance adoption of technology and youth participation in agriculture

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

Interventions:

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

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

Interventions:

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

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

Interventions:

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

Priority 5. Enhance trade in livestock and livestock products

Interventions:

- establishment of county livestock sales yards
- establishment of milk coolers
- issuance of livestock movement permits
- issuance of certificate of transport (COTs) and dispatch notes for livestock products

ROADS, TRANSPORT AND PUBLIC WORKS

Priorities;

- (i) Roads Construction & Maintenance; the mandate of the department of roads is to improve and maintain road network across the county.
- (ii) The department is also formulating a roads maintenance policy that will ensure roads that have just been constructed can be maintained for longevity.
- (iii) Development and Maintenance of other Public works under the department of public works. They improve and maintain public structures through the construction of bridges, footbridges and culverts. This improves connectivity throughout the county. The department also supports the development and maintenance of public building through the production of drawings, bills of quantities and technical support through supervision of projects.
- (iv) County Transport Infrastructure, the department of transport endeavours to provides efficient county fleet management and technical support.

EDUCATION AND VOCATIONAL TRAINING

Priorities;

- i. provide market driven courses and skills training to enhance employability of trainees in VTCs
- ii. Expand and improve infrastructural facilities through provision of modern equipment, tools and learning materials in VTCs
- iii. Improve infrastructure in ECDs by constructing new ECDS, providing learning materials, furniture
- iv. Introduction of feeding programme in ECDs on a pilot basis in 5 wards.
- v. Provide bursaries for bright and needy secondary school students, loans for students in post-secondary institutions through education revolving fund

YOUTH, GENDER, CULTURE AND SPORT

Priorities;

- i). Construction of museums and cultural sites/ theatres
- ii). Construction of libraries
- iii). Poverty reduction
- iv). Fight against gender- based violence.
- v). Construction of rescue centre.
- vi). Construction of sports training centre
- vii). Construction and equipping of youth empowerment centres.
- viii). Protection of children and other vulnerable groups.

WATER AND ENVIROMENT

4.1 Sector priorities

- i.** Enhance access to safe clean water supply for domestic use
- ii.** Increase access to water for irrigation purposes
- iii.** Increase in number of the population accessing sanitation facilities
- iv.** Sustainable management of environment and natural resources
- v.** Climate change adaptation and resilience

Finance and Economic Planning

Priorities;

- i.** Prudent financial management.
- ii.** Full automation of revenue collection
- iii.** Accurate statistical data.
- iv.** Strong policy formulation and planning
- v.** Budget preparation and management
- vi.** Monitoring and evaluation services
- vii.** Capacity Building of staff

CHAPTER FIVE

5. FISCAL POLICY AND BUDGET FRAMEWORK

5.1 Overview

54. The Fiscal responsibility is important since its Constitutional requirement to outline all the sources of finances as a minimum basic standard of economic and social rights to its citizens within available resources. However, for spending to increase on a sustainable trajectory to meet these basic standards, there is need to match the increased expenditure demands with a corresponding increase in revenue yield through efficient collection and widening of revenue bases.

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

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

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

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

59. Finally, explicit time-based quantitative fiscal goals and targets together with qualitative objectives for at least the budget year and the following two FYs. Largely, estimates of the fiscal impact of all proposed changes in revenue and expenditure have been prepared. The dimension has reviewed impact on development, investment, employment and economic growth.

5.2 Prudent fiscal policy

5.2.1 Adherence to Fiscal Responsibility Principles

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

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

The County's development budget allocation over the medium term is above 30 percent, which is the minimum requirement. In FY 2018/19 the County allocated 36 percent to development and 37 percent in FY 2019/20. Delayed release of funds drags the county in implementing its procurement

plans. Development is expected to increase as county is committed in investing in programmes and projects.

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

On wages and benefits, the share to County revenues was 35 percent in the FY 2018/19 and is at 35 percent in the FY 2019/20. This expenditure item is projected to increase over the Medium Term as the County Government plans to recruit more staff.

(iii) Over the medium term, the County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.

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

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

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

Over the medium term the County Government of Bomet will continue to maintain a balanced budget where total revenue equals total expenditure i.e. preparation of FY 2020/21 budget does not envisage borrowing to finance the budget. The focus will be to ensure the sustainability of current debt. Nevertheless, if need arises, the County will adhere to laid out laws by the County Assembly, using guidelines passed by the Parliament.

(v) Fiscal risks shall be managed prudently.

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

5.2.2 Fiscal Reforms

The County Government will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development and the reduction of debt

levels. The 2020/21 budget will operate under tight fiscal conditions, with new policies geared towards:

- (i) Enhancing revenue administration and efficiency in collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. This is expected to increase revenue collection in the medium term from Kshs 275 million in 2019/2020 to a projection of Kshs 281 million in 2020/21.
- (ii) Expenditure efficiency and effective implementation of budget programs through public participation for all projects and programmes and promote Public Private Partnership engagement to boost development in the County.

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

- (i) Enhancing cooperation and support from other departments to improve infrastructure and service delivery.
- (ii) Establishing a new system on automation of the revenue collection.
- (iii) Operationalization and Sensitization on Enactment Revenue Bills aimed at improving efficiency in revenue collection systems.
- (iv) Strengthening internal control systems, building capacity as well as restructuring to ensure qualified personnel for maximum output.
- (v) Continued strengthening and equipping County inspectorate unit to enforce all streams.

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

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

Deficit Financing Policy

The fiscal stance envisages maintaining a balanced budget, and resolving the already incurred debts.

5.3 2020/21 FY Budget Framework

The 2020/21 budget framework is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to be on the increase.

Revenue projections

The FY 2020/21 budget targets revenue inflow is projected at Kshs. 6.756 billion which will be inclusive of projected Kshs.275.9 Million own revenues and Kshs. 973 Grants from National government and Development Partners.

Expenditure projections

Total expenditure for the FY 2020/21 is projected at Kshs. 6.756 billion from the estimated Ksh.7.087 billion in the FY 2019/20 budget. Recurrent expenditures are expected to amount to Ksh.4.769 billion as compared to Ksh.4.47 billion in the 2019/20 FY budget.

The wage bill for the County Government (inclusive of Government entities) is projected as Ksh.2.62 billion.

Expenditure ceilings on goods and services for sectors/ministries amount to Ksh. 2.025 billion in the FY 2020/21.

The ceiling for development expenditures amounts to Kshs. 2.021 billion in the FY 2020/21. Most of the outlays are expected to support water, Education Programmes, Youth affairs, Healthcare, Agriculture and Infrastructure Development.

CHAPTER SIX

6.0 MEDIUM TERM EXPENDITURE FRAMEWORK

6.1 Overview

The Medium Term Expenditure Framework is based on the outlook of the respective sectors with regard to the services and goods they plan to deliver.

6.2 Resource Envelope

REVENUE	REVENUE FOR FY2019/20	PROJECTED REVENUE FOR FY 2020/2021
Equitable share +Local Revenue	5,783,022,277	5,783,022,277
Equitable share	5,507,100,000	5,507,100,000
Local Revenue	275,922,277	275,922,277
Balance B/F	385,900,000	
Conditional Grants from National Government Revenue	362,825,938	361,373,349
User fees Forgone	16,713,356	16,713,356
Conditional Grant - Leasing of Medical Equipment	131,914,894	132,021,277
Road Maintenance Fuel Levy	156,322,688	164,138,822
Conditional Allocation for development of youth Polytechnics	57,875,000	48,499,894
Conditional allocations to County Governments from Loans and Grants from Development Partners	555,870,099	612,045,399
World Bank Loan to for transforming health systems for universal care project	35,000,000	186,727,125
Kenya Urban Support Programme	240,534,800	168,000,000
KDSP (Level 1 Grant)	30,000,000	30,000,000
Nutrition International	-	10,000,000
HSSF Danida	17,718,750	15,660,000
IDA Kenya Climate Smart Programme	215,200,000	182,000,000

Agriculture Sector Development Support Programme (ASDSP)	17,416,549	19,658,274
TOTAL REVENUE	7,087,618,314	6,756,441,025

6.3 Medium Term Expenditure Sector Baseline Ceilings classified by sector

DEPARTMENTS	PERSONNEL EMOLUMENTS	EQUITABLE SHARE +OSR	CONDITIONAL GRANTS	TOTAL
County Executive	1,677,380,000	219,227,874		1,896,607,874
Public Service Board		35,034,200		35,034,200
Administration		120,000,000		120,000,000
ICT		46,705,000		46,705,000
Finance		120,700,151		120,700,151
Economic Planning		82,180,824	30,000,000	112,180,824
Lands, Housing and Urban Planning		95,000,000	168,000,000	263,000,000
Youth, Sports, Gender and Culture		95,020,370		95,020,370
Medical Services & Public Health	634,000,000	810,480,634	361,121,758	1,805,602,392
Agriculture Livestock and Cooperatives		141,755,546	201,658,274	343,413,820
Water Sanitation and Environment		400,632,407		400,632,407
Education and Vocational Training		257,770,250	48,499,894	306,270,144
Roads, Public Works & Transport		280,813,495	164,138,822	444,952,317
Trade, Energy, Tourism, Industry and Investment		110,000,000		110,000,000
County Assembly	310,000,000	346,321,526		656,321,526
Grand Total	2,621,380,000	3,161,642,277	973,418,748	6,756,441,025

6.4 Medium Term Expenditure by Vote and Economic Classification

SECTOR	FY2020/2021	FY2021/2022	FY2022/2023
COUNTY EXECUTIVES	1,896,607,874	1,934,540,032	1,973,230,832
Personal emoluments	1,677,380,000	1,710,927,600	1,745,146,152
Operation & maintenance	219,227,874	223,612,431	228,084,680
PSB	35,034,200	35,734,884	36,449,582
Operation & maintenance	35,034,200	35,734,884	36,449,582
ADMINISTRATION	120,000,000	122,400,000	124,848,000
Operation & maintenance	64,000,000	65,280,000	66,585,600
Development	56,000,000	57,120,000	58,262,400
ICT	46,705,000	47,639,100	48,591,882
Operation & maintenance	27,205,000	27,749,100	28,304,082
Development	19,500,000	19,890,000	20,287,800
FINANCE	120,700,151	123,114,154	125,576,437
Operation & maintenance	103,700,151	105,774,154	107,889,637
Development	17,000,000	17,340,000	17,686,800
ECONOMIC PLANNING	112,180,824	114,424,440	116,712,929
Operation & maintenance	112,180,824	114,424,440	116,712,929
LANDS,HOUSING AND URBAN PLANNING	263,000,000	268,260,000	273,625,200
Operation & maintenance	70,000,000	71,400,000	72,828,000
Development	193,000,000	196,860,000	200,797,200
YOUTH, SPORTS, GENDER AND CULTURE	95,020,370	96,920,777	98,859,193
Operation & maintenance	60,520,370	61,730,777	62,965,393
Development	34,500,000	35,190,000	35,893,800
MEDICAL SERVICES & PUBLIC HEALTH	1,805,602,392	1,841,714,440	1,878,548,729
Personal emoluments	634,000,000	646,680,000	659,613,600
Operation & maintenance	888,846,222	906,623,146	924,755,609
Development	282,756,170	288,411,293	294,179,519
EDUCATION AND VOCATIONAL TRAINING	306,270,144	312,395,547	318,643,458
Operation & maintenance	142,095,144	144,937,047	147,835,788
Development	164,175,000	167,458,500	170,807,670
WATER SANITATION AND ENVIRONMENT	400,632,407	408,645,055	416,817,956

Operation & maintenance	137,950,000	140,709,000	143,523,180
Development	262,682,407	267,936,055	273,294,776
AGRICULTURE COOPERATIVES AND MARKETING	343,413,820	350,282,096	357,287,738
Operation & maintenance	25,655,546	26,168,657	26,692,030
Development	317,758,274	324,113,439	330,595,708
ROADS, PUBLIC WORKS & TRANSPORT	444,952,317	453,851,363	462,928,391
Operation & maintenance	66,882,125	68,219,768	69,584,163
Development	378,070,192	385,631,596	393,344,228
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	110,000,000	213,548,144	217,819,107
Operation & maintenance	20,000,000	20,400,000	20,808,000
Development	90,000,000	91,800,000	93,636,000
EXECUTIVE TOTAL	6,100,119,499	6,222,121,889	6,346,564,327
COUNTY ASSEMBLY	656,321,526	669,447,957	682,836,916
Personal emoluments	310,000,000	316,200,000	322,524,000
Operation & maintenance	296,321,526	353,247,957	360,312,916
Development	50,000,000	51,000,000	52,020,000
COUNTY TOTAL	6,756,441,025	6,891,569,846	7,029,401,242
Personal emoluments	2,621,380,000	2,673,807,600	2,727,283,752
Operation & maintenance	2,269,618,982	2,366,011,362	2,413,331,589
Development	1,865,442,043	1,902,750,883	1,940,805,901
Personal emoluments	39%	39%	39%
Operation & maintenance	34%	34%	34%
Development	28%	28%	28%

6.5 Sectors Priorities

In the FY 2020/21, the sectors have prioritized projects and Programmes as shown by the key policies below. The budgetary allocation for each sector is guided by the resource envelope and the approved sector ceilings derived from the macro working group report.

SECTOR	DEPARTMENT	RECURR ENT	DEVELOP MENT	SECTOR PRIORITIES
Agriculture & Rural Development	Agriculture	25,655,546	23,100,000	Improve agricultural production, productivity and farm incomes
	Livestock and Fisheries		8,200,000	Enhance livestock and fish productivity, animal health and welfare
	Veterinary		36,800,000	Promote animal health and welfare enhanced safety of animal food and food products Meant for human consumption. enhance trade in livestock and livestock products
	ASDSP II		19,658,274	increase agricultural productivity, entrepreneurship skills and market access Enhance capacity for consultation, cooperation and coordination structures

	KCSAP		182,000,000	Increase agricultural productivity and build resilience to climate risks in targeted smallholder farming communities
	Lands	16,140,000	25,000,000	<ol style="list-style-type: none"> 1. Purchase land for public utilities 2. Survey and beaconing of PI lands
	Housing	10,220,000	-	1. Establish housing data base and inventory as well as renovation of Residential/Non Residential government houses.
	Urban Planning	36,160,000	-	Improve solid waste management in all urban centres
	Municipality	7,480,000	168,000,000	<p>Empower and restructure Bomet Municipality both in capacity and institutional development</p> <p>Design and develop urban infrastructure and utilities in select areas under the KUSP/World Bank programme</p> <p>Implementation of Urban Strategic Development Plan for Bomet Municipality</p>

Energy, ICT & infrastructure	Roads, Public Works & Transport	66,882,125	378,070,192	<p>Policy planning and administrative services</p> <p>Roads Construction & Maintenance</p> <p>Development and Maintenance of other Public works</p> <p>County Transport Infrastructure</p>
	Energy	4,000,000	25,000,000	<ul style="list-style-type: none"> • Electricity reticulation, • Diversification of green energy sources and technologies
	ICT	27,205,000	19,500,000	Development of ICT infrastructure, connectivity and public service delivery systems
General Economic & Commercial Affairs	Trade	4,000,000	40,000,000	<p>Development of markets/Market stalls, boda boda shades, shoe shiner sheds</p> <p>management of markets for efficient operations</p> <p>promote retail and wholesale trade</p> <p>establish County Enterprise Fund Programme</p> <p>Training of MSMEs</p> <p>establish products for export</p> <p>strengthen regional economic block,</p> <p>Promotion of fair trade practices in the county</p>

	Tourism	4,000,000	12,000,000	Identify, develop and promote tourism niche products in the county Develop a tourism circuit
	Industry	4,000,000	13,000,000	Construction of industrial infrastructure provision of equipment and tools
	Investment	4,000,000	0	To enhance investment promotions
	Cooperatives	4,000,000	48,000,000	Improve market access for agricultural produce through cooperatives and value addition
Health	Medical Services & Public Health	1,522,846,222	282,756,170	Administration, Planning and Support Services Curative Services Preventive and Promotive Services Reproductive Health Services Health Infrastructure

Education	ECDE	142,095,144	164,175,000	<p>Mobilization and awareness- development, review and updating relevant policies, bills, acts and regulations, training and capacity building of stakeholders (ECDE teachers, VTC instructors, WECs, VTC BOM Chairs, VTC Principals)</p> <p>Provision of bursaries for needy learners</p> <p>Provision of loans to students in post-primary institutions through education revolving fund.</p> <p>Tuition support to trainees in VTCs</p> <p>Construction of new ECDE classrooms</p> <p>Construction of ECDE sanitation facilities</p> <p>Provision of ECD Teaching and learning materials and play equipment.</p> <p>Feeding programme in ECDE on a pilot basis.</p> <p>Ancillary support service to educational learning institutions</p> <p>Infrastructure development and expansion in VTCs</p> <p>Recruitment of 360 new ECD assistants.</p>
	Vocational Training			

Public Administration and Intergovernmental Relations	County Executive	1,896,607,874	-	<p>Payment of salaries and wages to staff</p> <p>Recruitment of new staff from different departments</p> <p>Purchase of executive motor vehicle</p> <p>Carry out of civic education and public participation</p> <p>Handling compassionate cases in the County</p> <p>Carrying out intergovernmental and liaison</p> <p>Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governors</p> <p>Greater resources mobilization for effective service delivery</p>
	Public Service Board	35,034,200	-	<p>Adequate and effective human resource and public service capacity</p> <p>Effective performance management and control mechanisms</p> <p>Training and development of County staff.</p> <p>Development of county departmental scheme of service for all departments.</p>

	Administration	64,000,000	56,000,000	<p>Provision of adequate County Government infrastructure through:</p> <p>Construction of two (2) new ward offices</p> <p>Completion of one (1) sub county office and three (3) ongoing Ward offices at various stages</p> <p>Completion of ongoing official Governors residential house</p> <p>Establishment of phase one (1) fire station</p> <p>Fabrication of new offices</p> <p>Establishment of central registry</p> <p>Renovation of Centre for Devolved Governance</p> <p>Proper coordination of County Government functions</p>
	Finance	103,700,151	17,000,000	<p>Revenue Automation</p> <p>Automation of Level 4 hospitals (Longisa, Cheptalal and Sigor Hospitals)</p> <p>Automation of Embomos Tea Farm</p> <p>Policy formulation, coordination, planning and implementation</p>

				Proper accounting and financial reporting
	Economic Planning	112,180,824		Monitoring and evaluation services Resource Mobilization Capacity Building Budget preparation and management Statistical information
	County Assembly			
Social Protection & Culture Recreation	Youth	15,520,370	-	Operations, Maintenance, Policy Development and Dissemination.
	Sports	18,000,000	-	Facilitate preparation for employment through Internship programme.

	Gender	4,500,000	-	Enhance leadership and entrepreneurship skills among the youth.
	Culture	4,000,000	29,000,000	Develop sporting facilities.
Environmental Protection, Water & Natural Resources	7,000,000	- 2,500,000	Provide sustainable support and improve the livelihoods of women, men, boys and girls.	Enhance access to safe clean water supply for domestic use Increase access to water for irrigation purposes Increase in number of the population accessing sanitation facilities
	5,500,000		Promote and preserve culture and renovation of community libraries.	Sustainable management of environment and natural resources Climate change adaptation and resilience
TOTAL		6,000,000	3,000,000	Provision of assistive devices, enhance leadership and entrepreneurship skills among the PWDs.
PERCENTAGE				Develop rescue centre for Gender Based Violence Survivors

Annex 1: Allocation per Programme
County Departments Allocation per Programme

ADMINISTRATION, ICT AND PUBLIC SERVICE

OFFICE OF THE GOVERNOR		
Program	Objective	Projections
Personnel Emoluments	Payment of salaries and wages	1.677 B
Administration, Planning and Support Services	To enhance service delivery and provide conducive working environment for staff	202,727,874
Intergovernmental and Liaison Services	To enhance Intergovernmental co-ordination between the National Government and other Counties.	16.5M
DEPARTMENT OF ADMINISTRATION, ICT AND CITIZEN SERVICE		
Administration, Planning and Support Services	To enhance service delivery and provide conducive working environment for staff	126,239,200
Infrastructure Development and Equipment	To enable efficient delivery of services in a conducive environment	56M

Information Communication Technology (ICT) services	To develop efficient and effective ICT infrastructure for seamless service delivery	19.5M
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FINANCE AND ECONOMIC PLANNING		
Policy and Administrative services	To enhance service delivery and provide conducive working environment for staff	103,700,151.00
Financial management services	To provide prudent management of financial resources	17,000,000.00
Monitoring and evaluation services	To track implementation and outputs systematically, and measure the effectiveness of programmes.	8,100,000.00
Budget preparation and management	To enhance efficient utilisation of county resources	14,000,000.00
Planning and statistics	To develop county development plans	11,598,250.00
Policy and administrative services	To enhance service delivery	79,070,585.00

AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Amount (Ksh)
P1. Administration (Recurrent)	25,655,546
P2. Crop development and management	23,100,000
P3. Agribusiness Development and Marketing	48,000,000
P4. Livestock, fisheries and veterinary services	45,000,000

P5. Agricultural Sector Development Support Program (ASDSP II)	19,658,274
P6. Kenya Climate Smart Agriculture Project (KCSAP)	182,000,000
Total	343,413,820

ROADS, PUBLIC WORKS & TRANSPORT

	Programme	Allocation
Programme 1	Policy planning and administrative services	66,882,125
Programme 2	Policy development	2,500,000
Programme 3	Roads Construction & Maintenance	292,570,192
Programme 4	Development and Maintenance of other Public works	75,000,000
Programme 5	County Transport Infrastructure	8,000,000

YOUTH, GENDER AND SOCIAL SERVICES

Programme	Amount (Ksh.)
Policy Development and Administrative Services	15,520,370
Gender, Children and Social Protection Services	16,000,000
Culture and Library Services	8,000,000

Youth and Sports Development	55,500,000
SUB TOTAL	95,020,370

LANDS, HOUSING AND URBAN PLANNING

PROGRAMME	SUB-PROGRAMME	
Lands		
	Policy and administrative services	6,140,000
	lands title deeds acquisition	10,000,000
	Lands, Survey & mapping	25,000,000
Housing	Policy and administrative services	5,220,000
	Renovation of houses/offices	5,000,000
Urban	Policy and administrative services	21,160,000
	Purchase of tractors-garbage	15,000,000
Municipality	Policy and administrative services	7,480,000

	Development-KUSP	168,000,000

EDUCATION AND VOCATIONAL TRAINING

Programme 1		
Policy, Planning and General Administrative services		12,098,590
	Bursaries and Support Services	56,496,660
	Revolving Fund	25,000,000
	Other Transfers(Support to Polytechnic)	48,499,894
Programme 2		
Early Childhood Development and Education		
	Construction of ECD Classrooms	112,500,000
	Furniture in ECD	5,575,000
	Teaching/ Learning Materials	4,200,000
	Ancillary Education Support	5,000,000

	Feeding Programme	12,000,000
	Sub-Total	139,275,000
Programme 3		
Technical Vocational Educational and Training		
	Infrastructure Development and Expansion	24,900,000
	Grand Total	306,270,144

WATER, SANITATION AND ENVIRONMENT FY 2020/21

Programme 1	Policy planning and administrative services	138,450,000
Programme 2	Development of Water Supply for Domestic and Commercial purposes	250,082,407
Programme 3	Irrigation Development	1,000,000
Programme 4	Environmental and natural resources protection and conservation	10,100,000
Programme 5	Waste water management	1,000,000
	GRAND TOTAL	400,632,407

HEALTH AND MEDICAL SERVICES

Programme	Amount (Ksh.)
Program 1:Administration, Planning and Support Services	860,120,266.68
Program 2:Curative Services	426,869,477.76
Program 3:Preventive and Promotive Services	93,129,352.00
Program 4:Reproductive Health Services	142,727,125.56
Program 5:Health Infrastructure	282,756,170.00
Grand Total	1,805,602,392.00

Sub programme	Sub programme Name	Proposed Estimates 2020/2021
S.P.1.1	Administrative services	40,798,842.68
S.P.1.2	Policy development	1,000,000.00
S.P.1.3	Human resources for Health services	634,000,000.00
S.P.1.4	Health care financing – transfers to Health facilities	184,321,424.00
Subtotal Program 1:Administration, Planning and Support Services		860,120,266.68
S.P.2.1	County health services – commodities, service delivery, supplies	416,691,477.76
S.P.2.2	County health research and innovation	178,000.00
S.P.2.3	Health information management	10,000,000.00
Subtotal Program 2:Curative Services		426,869,477.76
S.P.3.1	Community Health services, UHC by supporting vulnerable populations	63,629,352.00
S.P.3.2	Disease prevention and control	4,000,000.00
S.P.3.3	Water and Sanitation and Hygiene (WASH)	10,500,000.00
S.P.3.4	Nutrition Services	15,000,000.00
Subtotal Program 3:Preventive and Promotive Services		93,129,352
S.P.4.1	Family planning services	5,000,000
S.P.4.2	Maternal , new-born and child health services	132,727,126
S.P.4.3	Immunization services	5,000,000
Subtotal Program 4:Reproductive Health Services		142,727,126
S.P.5.1	Development of Health facilities	85,000,000

S.P.5.2	Medical and other Equipment	164,756,170
S.P.5.3	Referral Health Services/facilities	33,000,000
Subtotal Program 5:Health Infrastructure		282,756,170
	Grand Total	1,805,602,392

TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

PROGRAMME	BUDGET ESTIMATE
Policy and Administration	20,000,000.00
Trade Development	40,000,000.00
Energy Development	25,000,000.00
Tourism Development	12,000,000.00
Industrial Development	13,000,000.00
Investment Promotion	0
TOTAL	110,000,000.00

Annex 2: Itemized Budget

COUNTY EXECUTIVE				
Sub Item	Sub Item Name	Estimates 2020/2021	2021/2022	2022/2023
2110117	Basic salaries	804,208,325	820,292,492	836,698,341
2120101	NSSF	7,749,504	7,904,494	8,062,584
2120103	Employer Contribution to pension scheme	18,923,828	19,302,304	19,688,350
2110309	Duty/Acting Allowances	1,145,908	1,168,826	1,192,203
2110320	Leave allowances	13,473,419	13,742,887	14,017,745
2710105	Gratuity	66,700,000	68,034,000	69,394,680
2110301	House Allowances	260,953,372	266,172,439	271,495,888
2110312	Responsibility Allowance	972,572	992,023	1,011,864
2110314	Commuter Allowances/ Specified	453,253,073	462,318,134	471,564,497
2110202	Casual labour	50,000,000	51,000,000	52,020,000
Sub Item	Total Compensation to employees	1,677,380,000	1,710,927,600	1,745,146,152
2210103	Gas Expenses	300,000	306,000	312,120

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080
2210203	Courier and Postal Services	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	7,140,000	7,282,800
2210302	Accommodation - Domestic Travel	19,000,000	19,380,000	19,767,600
2210303	Daily Subsistence Allowance	5,000,000	5,100,000	5,202,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	1,000,000	1,020,000	1,040,400
2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,000,000	11,220,000	11,444,400
2210402	Hotel; Accommodation	10,000,000	10,200,000	10,404,000
2210501	International News Services	200,000	204,000	208,080
2210502	Publishing and Printing Services	2,500,000	2,550,000	2,601,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	510,000	520,200
2210504	Advertising, Awareness & Publicity Campaigns	6,400,000	6,528,000	6,658,560

2211325	Office Expenses (Inter Governmental)	7,000,000	7,140,000	7,282,800
2210603	Rent & Rates - Non Residential (Inter Departmental)	600,000	612,000	624,240
2210604	Hire of Transport	600,000	612,000	624,240
2210712	Training Allowance	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,327,874	10,534,431	10,745,120
2210802	Boards, Committees, Conferences and Seminars	8,000,000	8,160,000	8,323,200
2210805	National Celebrations	2,000,000	2,040,000	2,080,800
2210807	Medals, Awards, and Honours	100,000	102,000	104,040
2210809	Board Allowance	1,500,000	1,530,000	1,560,600
2210899	Hospitality and others	5,000,000	5,100,000	5,202,000
2210910	Medical Insurance/Cover	4,000,000	4,080,000	4,161,600
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,700,000	2,754,000	2,809,080

2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,120,000	6,242,400
2210904	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
2220101	Maintenance Expenses-Motor Vehicles	7,000,000	7,140,000	7,282,800
2211308	Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	20,400,000	20,808,000
2211308	Legal aid and awareness	500,000	510,000	520,200
2211308	Legislative drafting	1,500,000	1,530,000	1,560,600
2640499	Other Operating expenses- Community Participation	30,000,000	30,600,000	31,212,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	306,000	312,120
2220209	Minor Alterations to Buildings and Civil Works	100,000	102,000	104,040
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	15,000,000	15,300,000	15,606,000
3111009	Purchase of other Office Equipment	700,000	714,000	728,280
3111108	Purchase of Police and Security Equipment		-	-

3110701	Purchase of Motor Vehicle	12,500,000	12,750,000	13,005,000
2110326	Compensation to employees - WIBA and GPA	3,000,000	3,060,000	3,121,200
2210799	Training	7,000,000	7,140,000	7,282,800
2610101	Disaster Response	1,000,000	1,020,000	1,040,400
2210310	Field Operational Allowance (GDU)	2,000,000	2,040,000	2,080,800
	Total use of Good and Services	219,227,874	223,612,431	228,084,680
	Grand Total	1,896,607,874	1,934,540,032	1,973,230,832
PUBLIC SERVICE BOARD			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110117	Basic salaries County Executives		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2710105	Gratuity		-	-
2110320	Leave allowances		-	-

2110301	House Allowances		-	-
2110202	Casual labour		-	-
2110314	Commuter Allowances/ Specified		-	-
Sub Item	Total Compensation to employees		-	-
2210101	Electricity	-	-	-
2210103	Gas Expenses	60,000	61,200	62,424
3110502	Water and sewerage	200,000	204,000	208,080
2210202	Internet expenses		-	-
2210904	Motor Vehicle Insurance	100,000	102,000	104,040
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,224,000	1,248,480
2220101	Maintenance Expenses-Motor Vehicles	1,300,000	1,326,000	1,352,520
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	340,000	346,800	353,736
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600

2210302	Accommodation - Domestic Travel	6,000,000	6,120,000	6,242,400
2210303	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	200,000	204,000	208,080
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
2210402	Accommodation	2,500,000	2,550,000	2,601,000
2210899	Hospitality	800,000	816,000	832,320
2211308	Legal fees	2,000,000	2,040,000	2,080,800
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
2210504	Advertising, Awareness & Publicity Campaigns	3,128,000	3,190,560	3,254,371
2210701	Travel allowance		-	-
2210703	Production and printing of training materials	300,000	306,000	312,120
2210704	Hire of training facility	300,000	306,000	312,120

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2211102	Computer and printing accessories	800,000	816,000	832,320
2210910	Medical Fund	1,680,000	1,713,600	1,747,872
2211306	Subscription to professional	450,000	459,000	468,180
7320012	staff welfare	250,000	255,000	260,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,076,200	3,137,724	3,200,478
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
3111001	Purchase of Office Furniture and Fittings	250,000	255,000	260,100
	Total use of Good and Services	35,034,200	35,734,884	36,449,582
	Grand Total	35,034,200	35,734,884	36,449,582
		-	-	-
ADMINISTRATION		-	-	-

Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2100000	Compensation to Employees total		-	-
2110101	Basic salaries Civil Service		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2110309	Duty/Acting Allowances		-	-
2110301	House Allowances		-	-
2110312	Responsibility Allowance		-	-
2110314	Commuter Allowances/ Specified		-	-
2110320	Leave allowances		-	-
2110202	Casual labour and others		-	-
	Total Compensation to employees		-	-
2210103	Gas Expenses	100,000	102,000	104,040
2210101	Electricity	-	-	-

3110502	Water & Sewerage	350,000	357,000	364,140
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	306,000	312,120
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,252	2,040,257	2,081,062
2210302	Accommodation - Domestic Travel	7,500,000	7,650,000	7,803,000
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
2210309	Field Allowance	100,000	102,000	104,040
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000	2,550,000	2,601,000
2210505	Trade Shows and Exhibitions	150,000	153,000	156,060
2210602	Rent & Rates - Non Residential	1,500,000	1,530,000	1,560,600
2210701	Travel Allowance	200,000	204,000	208,080

2210702	Remuneration of Instructors and Contract Based Training Services	300,000	306,000	312,120
2210703	Production and Printing of Training Materials	300,000	306,000	312,120
2210704	Hire of Training Facilities and Equipment	300,000	306,000	312,120
2210710	Accommodation Allowance	500,000	510,000	520,200
2210712	Training Allowance	500,000	510,000	520,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2210809	Board Allowance	500,000	510,000	520,200
2210899	Hospitality and others(Staff welfare)	500,000	510,000	520,200
2211010	Supplies for Broadcasting and Information Services	1,000,000	1,020,000	1,040,400
2211011	Purchase/Production of Photographic and Audio-Visual Materials	1,500,000	1,530,000	1,560,600
2211016	Purchase of Uniforms and Clothing - Staff	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,800,000	1,836,000	1,872,720

2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
2211301	Bank Service Commission and Charges		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	100,000	102,000	104,040
2211322	Binding of Records	200,000	204,000	208,080
3111001	Purchase of Office Furniture and Fittings	4,000,000	4,080,000	4,161,600
2211323	Laundry Expenses	240,000	244,800	249,696
2211399	Other Operating expenses- Community Participation	4,500,000	4,590,000	4,681,800
2211201	Refined Fuels and Lubricants for Transport	3,500,000	3,570,000	3,641,400
2210904	Motor Vehicle Insurance	1,500,000	1,530,000	1,560,600
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
2220209	Minor Alterations to Buildings and Civil Works	1,500,000	1,530,000	1,560,600
2220212	Maintenance of Communications Equipment	700,000	714,000	728,280

2220211	Maintenance of Police and Security Equipment	500,000	510,000	520,200
3110701	Purchase of Motor Vehicle(Staff Van)	3,000,000	3,060,000	3,121,200
2211329	HIV AIDS Secretariat workplace Policy Development		-	-
3111009	Purchase of other Office Equipment	409,748	417,943	426,302
2210799	Training	3,500,000	3,570,000	3,641,400
2810205	Emergency Fund	-	-	-
3110704	Purchase of Motor Cycle	6,000,000	6,120,000	6,242,400
	Sub Total	63,800,000	65,076,000	66,377,520
CENTRE FOR DEVOLVED GOVERNANCE		-	-	-
2210799	Training Services	100,000	102,000	104,040
2211311	Consultancy Services	100,000	102,000	104,040
	Sub Total	200,000	204,000	208,080
	TOTAL	64,000,000	65,280,000	66,585,600
	DEVELOPMENT	-	-	-

Program 1		-	-	-
Infrastructure Development and Equipment		-	-	-
		-	-	-
3110701	Establishment of Fire Station	5,000,000	5,100,000	5,202,000
3110201	Residential Buildings	20,000,000	20,400,000	20,808,000
3110202	Non Residential Buildings- Offices	31,000,000	31,620,000	32,252,400
	Sub Total	56,000,000	57,120,000	58,262,400
		-	-	-
CENTRE FOR DEVOLVED GOVERNANCE		-	-	-
		-	-	-
3110299	Construction of Buildings		-	-
2210504	Branding and Promotions; Printing , Advertising and Information Supplies and Services		-	-
	Sub Total		-	-

	SUB TOTAL DEVELOPMENT	56,000,000	57,120,000	58,262,400
	GRAND TOTAL	120,000,000	122,400,000	124,848,000
ICT DEPARTMENT		-	-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
2110101	Salary and wages		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to pension scheme		-	-
2110301	House Allowances		-	-
2110320	Leave allowances		-	-
2110314	Commuter Allowances /specified		-	-
	Sub Total		-	-
Operations and maintenance		-	-	-
2210101	Electricity		-	-
2210102	Water and sewerage charges		-	-

2210103	Gas expense	5,000	5,100	5,202
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	153,000	156,060
2210202	Internet Connections	4,800,000	4,896,000	4,993,920
2210203	Courier and Postal Services	5,000	5,100	5,202
2211201	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
2220101	Maintenance Expenses-Motor Vehicles	600,000	612,000	624,240
2210205	Satellite Access Services subscription	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,270,000	1,295,400	1,321,308
2210400	Foreign Travel and subsistence	2,500,000	2,550,000	2,601,000
2210303	Daily Subsistence Allowance	605,000	617,100	629,442
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040

2210502	Publishing and Printing Services	50,000	51,000	52,020
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210504	Advertising, Awareness & Publicity Campaigns		-	-
2210505	Trade Shows and Exhibitions	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	102,000	104,040
2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	832,320
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	100,000	102,000	104,040
2211102	Supplies and Accessories for Computers and Printers	3,500,000	3,570,000	3,641,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	5,000,000	5,100,000	5,202,000
3111001	Purchase of Office Furniture and Fittings	300,000	306,000	312,120
3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	306,000	312,120
3111009	Purchase of other Office Equipment	200,000	204,000	208,080

3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	4,000,000	4,080,000	4,161,600
2211399	Training Services(Ajira digital)	600,000	612,000	624,240
2210799	Training (Staff)	700,000	714,000	728,280
	Sub Total	27,205,000	27,749,100	28,304,082
	Recurrent Total	27,205,000	27,749,100	28,304,082
Program 2	Information Communication Technology (ICT) Services	-	-	-
3111111	S.P 1.1 Development of ICT infrastructure	7,500,000	7,650,000	7,803,000
3111112	S.P 1.2 ICT Connectivity enhancement	2,000,000	2,040,000	2,080,800
3111002	S.P 1.3 E-government services	10,000,000	10,200,000	10,404,000
	SUB TOTAL DEVELOPMENT	19,500,000	19,890,000	20,287,800
	TOTAL (ICT)	46,705,000	47,639,100	48,591,882
	GRAND TOTAL	2,098,347,074	2,140,314,016	2,183,120,296
FINANCE			-	-
Sub Item	Sub Item Name	FY2020/2021	FY2021/2022	FY 2022/2023

2210101	Electricity	10,000,000.00	10,200,000.00	10,404,000.00
2210102	Water and sewerage charges	150,000.00	153,000.00	156,060.00
2210103	Gas expense	100,000.00	102,000.00	104,040.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	95,000.00	96,900.00	98,838.00
2210203	Courier and Postal Services	35,000.00	35,700.00	36,414.00
2210205	Satellite Access Services	80,000.00	81,600.00	83,232.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000.00	3,060,000.00	3,121,200.00
2210302	Accommodation - Domestic Travel	10,000,000.00	10,200,000.00	10,404,000.00
2210303	Daily Subsistence Allowance	8,000,000.00	8,160,000.00	8,323,200.00
2210599	Publishing and Printing Budget documents	3,000,000.00	3,060,000.00	3,121,200.00
2810205	Emergency Fund	2,000,000.00	2,040,000.00	2,080,800.00
2211399	Other operating expenses-community participation	8,500,000.00	8,670,000.00	8,843,400.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000.00	3,060,000.00	3,121,200.00
2211016	Purchase of Uniforms and Clothing-Staff	2,200,000.00	2,244,000.00	2,288,880.00

2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	204,000.00	208,080.00
2210504	Advertising, Awareness & Publicity Campaigns	2,500,000.00	2,550,000.00	2,601,000.00
2210505	Trade Shows and Exhibitions	300,000.00	306,000.00	312,120.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000.00	2,550,000.00	2,601,000.00
2210802	Boards, Committees, Conferences and Seminars	7,000,000.00	7,140,000.00	7,282,800.00
2210809	Board allowance	1,500,000.00	1,530,000.00	1,560,600.00
2210904	Motor Vehicle Insurance	1,000,000.00	1,020,000.00	1,040,400.00
2211201	Refined Fuels and Lubricants for Transport	4,500,000.00	4,590,000.00	4,681,800.00
2211301	Bank Service Commission and Charges	210,000.00	214,200.00	218,484.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,500,000.00	3,570,000.00	3,641,400.00
2210310	Consultancy for Valuation roll (Two towns) and Valuation of Assets for disposal	950,151.00	969,154.02	988,537.10
2211103	Sanitary and Cleaning Materials, Supplies and Services	330,000.00	336,600.00	343,332.00
2220202	Maintenance of Office Furniture and Equipment	100,000.00	102,000.00	104,040.00

2210799	Training Expenses - Other (Bud	6,000,000.00	6,120,000.00	6,242,400.00
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000.00	3,060,000.00	3,121,200.00
2220101	Maintenance Expenses - Motor Vehicles	3,000,000.00	3,060,000.00	3,121,200.00
3111009	Purchase of other Office Equipment	450,000.00	459,000.00	468,180.00
	SUB TOTAL	87,200,151	88,944,154.02	90,723,037.10
	OTHER RECURRENT		-	-
4110403	Housing Loans to Public Servants	5,000,000.00	5,100,000.00	5,202,000.00
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	2,040,000.00	2,080,800.00
4110405	Car loan to public servants	9,500,000.00	9,690,000.00	9,883,800.00
	SUB TOTAL	16,500,000	16,830,000.00	17,166,600.00
	Net Recurrent Expenditure	103,700,151	105,774,154.02	107,889,637.10
	DEVELOPMENT		-	-
PROGRAMME 5	FINANCIAL MANAGEMENT SERVICES		-	-

3111001	Preparation of County Valuation roll		-	-
3111112	Automation of Revenue	17,000,000.00	17,340,000.00	17,686,800.00
2420499	Pending Bills		-	-
	subtotal programme 5	17,000,000	17,340,000.00	17,686,800.00
	GRAND TOTAL	120,700,151	123,114,154.02	125,576,437.10
2. ECONOMIC PLANNING				
Sub Item	Sub Item Name	FY2020/2021	FY2021/2022	FY2022/2023
OPERATIONS AND MAINTENANCE				
2210101	Electricity	100,000	102,000.00	104,040.00
2210103	Gas expense	25,600	26,112.00	26,634.24
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000.00	52,020.00
2210203	Courier and Postal Services	105,000	107,100.00	109,242.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,849,230	2,906,214.60	2,964,338.89
2210302	Accommodation - Domestic Travel	7,000,000	7,140,000.00	7,282,800.00

2210303	Daily Subsistence Allowance	3,000,000	3,060,000.00	3,121,200.00
2210499	Foreign travel	1,500,000	1,530,000.00	1,560,600.00
2210402	Foreign Accommodation	500,000	510,000.00	520,200.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000.00	104,040.00
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000.00	104,040.00
2210502	Publishing and Printing Services	4,000,000	4,080,000.00	4,161,600.00
2211201	Refined Fuels and Lubricants for Transport	400,000	408,000.00	416,160.00
2220101	Maintenance Expenses - Motor Vehicles	200,000	204,000.00	208,080.00
2210904	Motor Vehicle Insurance	250,000	255,000.00	260,100.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	71,750	73,185.00	74,648.70
2210504	Advertising, Awareness & Publicity Campaigns	1,419,005	1,447,385.10	1,476,332.80
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,160,000.00	8,323,200.00
2640499	Other Operating Expenses	10,000,000	10,200,000.00	10,404,000.00

2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,100,000.00	5,202,000.00
2211301	Bank Service Commission and Charges	100,000	102,000.00	104,040.00
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,020,000.00	1,040,400.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000.00	312,120.00
3111002	Purchase of laptops and computers	1,000,000	1,020,000.00	1,040,400.00
2210502	Printing and Publishing {pending bills} KLB	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
3111009	Purchase of other Office Equipment	1,000,000	1,020,000.00	1,040,400.00
	22 - Use of Goods and Services total	48,070,585	49,031,996.70	50,012,636.63
Other Recurrent Expenditure			-	-
2640499	LREB	1,000,000	1,020,000.00	1,040,400.00
2640499	KDSP	30,000,000	30,600,000.00	31,212,000.00
	SUB TOTAL OTHER RECURRENT	31,000,000	31,620,000.00	32,252,400.00

PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT		-	-	-
2211399	Preparation of Budget Documents	8,000,000	8,160,000.00	8,323,200.00
2211399	Training	6,000,000	6,120,000.00	6,242,400.00
	SUB TOTAL	14,000,000	14,280,000.00	14,565,600.00
PROGRAMME 3 MONITORING AND EVALUATION SERVICES		-	-	-
2640499	Monitoring services	8,000,000	8,160,000.00	8,323,200.00
2210504	Awareness and Publicity Campaigns	100,000	102,000.00	104,040.00
	SUB TOTAL	8,100,000	8,262,000.00	8,427,240.00
PROGRAMME 4 PLANNING AND STATISTICS		-	-	-
2640499	County Plans	8,598,250	8,770,215.00	8,945,619.30
2211399	County Statistics	2,411,989	2,460,228.78	2,509,433.36

	SUB TOTAL	11,010,239	11,230,443.78	11,455,052.66
TOTAL		112,180,824	114,424,440.48	116,712,929.29
	MEDICAL SERVICES AND PUBLIC HEALTH SECTOR			
	ITEMIZED BUDGET FOR THE FY2020/2021		PROJECTIONS	
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY2022/2023
	S.P.1.3 - Human resources for Health services; Compensation to Employees			
2110101	Salary and wages	339,781,727	346,577,361	353,508,908
2120101	NSSF	507,858	518,015	528,375
2110303	Duty/Acting Allowances	453,814	462,891	472,149
2110301	House Allowances	41,817,905	42,654,263	43,507,348
2110320	Leave allowances	37,885,521	38,643,232	39,416,096
2110314	Commuter Allowances /specified	31,129,767	31,752,362	32,387,409
2110322	Health Risk Allowance	19,548,584	19,939,556	20,338,347

2110318	Non- Practising Allowance	13,934,724	14,213,419	14,497,687
2110315	Health Extraneous Allowance	137,184,147	139,927,829	142,726,386
2110323	Emergency Call allowance	11,755,954	11,991,073	12,230,895
	Total Compensation to Employees S.P.1.3	634,000,000	646,680,000	659,613,600
			-	-
	S.P.1.1 - Administrative services; Use of Goods and Services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services egg airtime	53,400	54,468	55,557
2210101	Electricity	8,000,000	8,160,000	8,323,200
2211201	Fuel for motor vehicles, motorcycles & generators	10,000,000	10,200,000	10,404,000
2220101	Maintenance of motor vehicles & motorcycles	5,000,000	5,100,000	5,202,000
2210904	Insurance for motor vehicles & motorcycles	5,000,000	5,100,000	5,202,000
2210203	Courier and Postal Services	17,800	18,156	18,519
2640499	Other Operating expenses- Community Participation & stakeholders fora	2,000,000	2,040,000	2,080,800
2210399	Domestic Travel and Subs. – Others	3,089,738	3,151,532	3,214,563

2210499	Foreign Travel and Subs.- Others	884,125	901,808	919,844
2210502	Publishing and Printing Services e.g. data tools, patient files	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,970	66,269	67,595
2210504	Advertising, Awareness and Publicity Campaigns	176,220	179,744	183,339
2210505	Trade Shows and Exhibitions	53,400	54,468	55,557
2210801	Catering Services (receptions)	160,200	163,404	166,672
2210802	Boards, Committees, Conferences and Seminars	124,600	127,092	129,634
2210103	Gas Expenses	17,800	18,156	18,519
2211016	Purchase of Uniforms and Clothing – Staff	17,800	18,156	18,519
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	26,700	27,234	27,779
2211301	Bank Service Commission and Charges	89,000	90,780	92,596
3110902	Purchase of household and institutional appliances	44,500	45,390	46,298
2640201	Emergency Relief e.g. outbreaks of disease	150,000	153,000	156,060

2220201	Maintenance of Plant, Machinery and Equipment (including service agreements)	3,000,000	3,060,000	3,121,200
2210799	Training Expenses	828,590	845,162	862,065
3111001	Office Furniture	1,500,000	1,530,000	1,560,600
	Total Use of Goods and Services; Total for S.P.1.1 -	40,798,843	41,614,820	42,447,116
	S.P.1.2 - Policy development		-	-
2211329	Policy Development	1,000,000	1,020,000	1,040,400
	Total for S.P.1.2 - Policy development	1,000,000	1,020,000	1,040,400
			-	-
	S.P.1.4 - Health care financing – transfers to health facilities		-	-
2640499	DANIDA Funds disbursements	15,660,000	15,973,200	16,292,664
2640499	User fees forgone disbursements	16,713,356	17,047,623	17,388,576
2640499	Cash Transfers to Health Facilities.	151,948,068	154,987,029	158,086,770
	Total for S.P.1.4 - Health care financing – transfers to health facilities	184,321,424	188,007,852	191,768,010

			-	-
	Subtotal Program 1: Administration, Planning and Support Services	860,120,267	877,322,672	894,869,125
			-	-
	Program 2: Curative Services		-	-
2211000	Specialised Materials and Supplies - (Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	15,000,000	15,300,000	15,606,000
2211001	Medical Drugs	142,071,478	144,912,907	147,811,165
2211002	Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc.) - THS funding	7,000,000	7,140,000	7,282,800
2210910	Staff Medical Insurance Scheme	230,000,000	234,600,000	239,292,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items - (gloves, linen, etc.)	4,000,000	4,080,000	4,161,600
2211008	Laboratory Materials, Supplies and Small Equipment	18,620,000	18,992,400	19,372,248
3111403	County health research and innovation	178,000	181,560	185,191
3111002	Health information systems management - THS Funding	10,000,000	10,200,000	10,404,000

	Subtotal Program 2: Curative Services	426,869,478	435,406,867	444,115,005
	Program 3: Preventive and Promotive Services		-	-
2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	60,329,352	61,535,939	62,766,658
2210713	Communicable disease prevention and Control	4,000,000	4,080,000	4,161,600
2211015	Sanitation programmes (including BIDP)	10,500,000	10,710,000	10,924,200
2211004	Nutrition services	15,000,000	15,300,000	15,606,000
2210504	Community maternal and child health (Inclusive of CUs operationalization)	3,300,000	3,366,000	3,433,320
	Subtotal Program 3: Preventive and Promotive Services	93,129,352	94,991,939	96,891,778
	Program 4: Reproductive Health Services		-	-
2640499	Transformative Health Care systems - Family planning services	5,000,000	5,100,000	5,202,000
2640499	Transformative Health Care systems - Maternal , new-born and child health services	132,727,126	135,381,668	138,089,301
2640499	Transformative Health Care systems - Immunization services	5,000,000	5,100,000	5,202,000
	Subtotal Program 4: Reproductive Health Services	142,727,126	145,581,668	148,493,301

			-	-
	Total expenditure of programmes under Other Recurrent Expenditure	1,482,047,379	1,511,688,327	1,541,922,093
	Total Operation and Maintenance	40,798,843	41,614,820	42,447,116
	TOTAL RECURRENT	1,522,846,222	1,553,303,146	1,584,369,209
			-	-
	Program 5:Health Infrastructure; DEVELOPMENT		-	-
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	80,000,000	81,600,000	83,232,000
3110202	Development Maintenance by THS - Renovations Non-Residential Buildings (Hospitals, Health centres, dispensaries)	5,000,000	5,100,000	5,202,000
3111101	Purchase of Medical and Dental Equipment -	15,820,000	16,136,400	16,459,128
2210606	Leasing of medical equipment	148,936,170	151,914,893	154,953,191
3110707	Purchase of ambulances - support by THS	22,000,000	22,440,000	22,888,800
3110707	Purchase of ambulances - County purchase	11,000,000	11,220,000	11,444,400
	Total Expenditure of Programme 5 - Development	282,756,170	288,411,293	294,179,519

			-	-
	GRAND TOTALS	1,805,602,392	1,841,714,440	1,878,548,729
			-	-
ITEMIZED BUDGET FOR WATER AND ENVIRONMENT FY 2020/21			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	FY2021/2022	FY 2022/2023
	WATER SANITATION AND ENVIRONMENT		-	-
	Sub-Item Description	2020/2021 Estimates	FY2021/2022	FY 2022/2023
2210101	Basic Salaries-		-	-
2110301	House Allowance		-	-
2110314	Transport Allowance		-	-
2120100	NSSF		-	-
2110320	Leave Allowance		-	-
2120101	Employer Contributions to Compulsory National Social Security Schemes		-	-

2110202	Casual labour		-	-
	Sub Total Compensation to Employees		-	-
	Use of Goods and Services		-	-
2210103	Gas expense	35,000	35,700.00	36,414.00
2210102	Water and Sewerage Charges	30,000	30,600.00	31,212.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	61,200.00	62,424.00
2210203	Courier and Postal Services	60,000	61,200.00	62,424.00
2210399	Domestic Travel and Other Transportation Costs	4,000,000	4,080,000.00	4,161,600.00
2210101	Electricity	100,000	102,000.00	104,040.00
2210303	Daily subsistence allowances	1,000,000	1,020,000.00	1,040,400.00
2210802	Boards, Conferences, Seminars, other expenses	2,000,000	2,040,000.00	2,080,800.00
2211399	Community Participation [other operating expenses]	3,000,000	3,060,000.00	3,121,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,060,000.00	3,121,200.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	115,000	117,300.00	119,646.00

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000.00	2,080,800.00
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	1,020,000.00	1,040,400.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,224,000.00	1,248,480.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,040,000.00	2,080,800.00
3111002	Purchase of computers and other IT equipment for offices	1,000,000	1,020,000.00	1,040,400.00
2211102	Supplies and Accessories for Computers and Printers	600,000	612,000.00	624,240.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000.00	520,200.00
2210799	Training Expenses	800,000	816,000.00	832,320.00
2211306	Membership fees, dues and subscription to professional and trade bodies	400,000	408,000.00	416,160.00
	Sub Total	22,900,000	23,358,000.00	23,825,160.00
	OTHER RECURRENT EXPENDITURE	-		-
2630201	Support to Bomet Water Company (Grants)	100,000,000	102,000,000.00	104,040,000.00
3110701	Purchase of motor vehicles	6,000,000	6,120,000.00	6,242,400.00

3110704	Purchase of motor cycles	1,000,000	1,020,000.00	1,040,400.00
3111001	Purchase of furniture and fittings	3,000,000	3,060,000.00	3,121,200.00
2220101	Maintenance Expenses-Motor Vehicles (Pending Bills)	2,000,000		
2220202	Maintenance of Office Furniture and Equipment	200,000	204,000.00	208,080.00
	Motor vehicle Insurance cover	1,000,000	1,020,000.00	1,040,400.00
2220205	Maintenance of Buildings and Stations - - Non-Residential	500,000	510,000.00	520,200.00
2220210	Maintenance of Computer, Software and Network	150,000	153,000.00	156,060.00
	Office rent	1,200,000	1,224,000.00	1,248,480.00
	Sub Total other recurrent	115,050,000	117,351,000.00	119,698,020.00
	Total Recurrent Expenditure	137,950,000	140,709,000.00	143,523,180.00
	DEVELOPMENT	-		-
Programme 1	Policy planning and administrative services	-		-
2210504	County water policy and bill	500,000	510,000.00	520,200.00
2210504	Public Participation on the Draft County Water Master Plan	-		-

2210504	Consultancy Services for Feasibility Study to identify potential sources for development of water Supply	-		-
2210504	Consultancy Services for Preparation of County Natural Resources Master Plan (EOI and Design)	-		-
	TOTAL	500,000	510,000.00	520,200.00
			-	-
Programme 2	Development of Water Supply for Domestic and Commercial purposes	-		-
3110602	Water supply infrastructure	132,082,407	134,724,055.14	137,418,536.24
2640499	Cash Transfer (BIDP Programme)	70,000,000	71,400,000.00	72,828,000.00
3110602	water harvesting and storage	5,000,000	5,100,000.00	5,202,000.00
3110602	Spring protection	3,000,000	3,060,000.00	3,121,200.00
3110602	Operationalisation of drilling machine and Equipping of drilled boreholes	40,000,000	40,800,000.00	41,616,000.00
	TOTAL	250,082,407	255,084,055.14	260,185,736.24

			-	-
Programme 3	Irrigation Development	-		-
3110602	Irrigation infrastructure	1,000,000	1,020,000.00	1,040,400.00
	TOTAL	1,000,000	1,020,000.00	1,040,400.00
			-	-
Programme 4	Environmental and natural resources protection and conservation	-		-
3111604	Soil and water conservation	2,000,000	2,040,000.00	2,080,800.00
3111604	Riparian protection	1,500,000	1,530,000.00	1,560,600.00
3111604	Agroforestry	2,000,000	2,040,000.00	2,080,800.00
3111604	Solid waste management	400,000	408,000.00	416,160.00
	Climate Change adaptation and Mitigation	4,000,000	4,080,000.00	4,161,600.00
3111305	Environmental education and awareness	200,000	204,000.00	208,080.00
	TOTAL	10,100,000	10,302,000.00	10,508,040.00
			-	-

Programme 5	Waste water management		-	-
	Feasibility study for design of Longisa-Mulot sewerage system	-		-
	Implementation of proposed Sotik sewerage project		-	-
	Extension of Bomet sewer lines	1,000,000	1,020,000.00	1,040,400.00
	TOTAL	1,000,000	1,020,000.00	1,040,400.00
	Net development Total	262,682,407	267,936,055.14	273,294,776.24
	Total Recurrent	137,950,000	140,709,000.00	143,523,180.00
	GRAND TOTAL	400,632,407	408,645,055.14	416,817,956.24
			-	-
ROADS PUBLIC WORKS AND TRANSPORT			-	-
-			-	-
Sub Item	Sub Item Name	Budget Estimates 2020/2021		-
			FY2021/2022	FY 2022/2023
2210103	Gas expense	96,800	98,736.00	100,710.72

2210203	Courier and Postal Services	96,800	98,736.00	100,710.72
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	3,500,000	3,570,000.00	3,641,400.00
2210101	Electricity	121,000	123,420.00	125,888.40
2211399	Community Participation [other operating expenses]	2,050,000	2,091,000.00	2,132,820.00
2210309	Field Allowance (supervision)	1,500,000	1,530,000.00	1,560,600.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,220	101,204.40	103,228.49
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,196,000	1,219,920.00	1,244,318.40
2210903	Plant, Equipment and Machinery Insurance	5,000,000	5,100,000.00	5,202,000.00
2210904	Motor Vehicles Insurance	500,000	510,000.00	520,200.00
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	510,000.00	520,200.00
2210502	Publishing And Printing Services	500,000	510,000.00	520,200.00
2210802	Boards, committees, conferences and seminars	2,000,000	2,040,000.00	2,080,800.00

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,035,000	3,095,700.00	3,157,614.00
2211102	Supplies and Accessories for Computers and Printers	2,150,105	2,193,107.10	2,236,969.24
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944.00	402,842.88
	Sub Total	22,732,125	23,186,767.50	23,650,502.85
	OTHER RECURRENT EXPENDITURE	-	-	-
2211201	Road maintenance (Fuel)	10,000,000	10,200,000.00	10,404,000.00
2220101	Maintenance Expenses-Motor Vehicles	10,000,000	10,200,000.00	10,404,000.00
2220201	Maintenance of Plant, Machinery and Equipment	20,000,000	20,400,000.00	20,808,000.00
2220205	Maintenance of Buildings and Stations - - Non-Residential	1,500,000	1,530,000.00	1,560,600.00
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000.00	1,040,400.00
2220210	Maintenance of Computer, Software and Network	1,650,000	1,683,000.00	1,716,660.00
	Sub Total	44,150,000	45,033,000.00	45,933,660.00
	Total O\$M	66,882,125	68,219,767.50	69,584,162.85
	Total Recurrent Expenditure	66,882,125	68,219,767.50	69,584,162.85

	DEVELOPMENT	-		-
Programme 1	Policy planning and administrative services	-	-	-
	Policy Development (Public Works policy)	2,500,000	2,550,000.00	2,601,000.00
	TOTAL	2,500,000	2,550,000.00	2,601,000.00
Programme 2	Roads Construction & Maintenance	-		-
3110504	Maintenance of Roads (implementation of the roads policy)	25,000,000	25,500,000.00	26,010,000.00
3110499	Construction of Roads	103,431,698	105,500,331.96	107,610,338.60
3110601	Overhaul of Roads (RMLF)	164,138,494	167,421,263.88	170,769,689.16
	TOTAL	292,570,192	298,421,595.84	304,390,027.76
Programme 3	Development and Maintenance of other Public works	-		-
3110501	Construction and Maintenance of Motorised Bridge	41,000,000	41,820,000.00	42,656,400.00
3110501	Culvert Installation	14,000,000	14,280,000.00	14,565,600.00
3110501	Maintenance of Bridge	-		-
3110501	Foot Bridge construction	10,000,000	10,200,000.00	10,404,000.00

3110299	Construction and equipping of Material Testing Lab	5,000,000	5,100,000.00	5,202,000.00
2211311	Consultancy services for Construction works	5,000,000	5,100,000.00	5,202,000.00
3111112	Purchase of software (Workflow automation)	-		
	TOTAL	75,000,000	76,500,000.00	78,030,000.00
Programme 4	County Transport Infrastructure	-		-
3110504	Operationalisation of a Fleet management system and construction of a control room	2,000,000	2,040,000.00	2,080,800.00
3112299	Purchase of 1 No Excavator	-		
3110202	Equipping of County Mechanical Workshop	3,000,000	3,060,000.00	3,121,200.00
3110701	Purchase of Motor cycles	1,500,000	1,530,000.00	1,560,600.00
2211029	Road safety	1,500,000	1,530,000.00	1,560,600.00
	TOTAL	8,000,000	8,160,000.00	8,323,200.00
	Net development Total	378,070,192	385,631,595.84	393,344,227.76
	TOTAL RECURRENT	66,882,125	68,219,767.50	69,584,162.85
	Grand Total	444,952,317	453,851,363.34	462,928,390.61

EDUCATION AND VOCATIONAL TRAINING			-	-
SUB ITEM	SUB ITEM NAME	Estimates 2019/2020	FY2021/2022	FY 2022/2023
USE OF GOODS AND SERVICES			-	-
2210102	Water And Sewerage Charges	30,000	30,600.00	31,212.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000.00	312,120.00
2210303	Daily Subsistence Allowance	1,200,000	1,224,000.00	1,248,480.00
2210302	Accommodation - Domestic Travel	2,307,000	2,353,140.00	2,400,202.80
2210203	Courier and Postal Services	7,109	7,251.18	7,396.20
2211399	Other Operating Expenses-Community Participation	1,383,431	1,411,099.62	1,439,321.61
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200.00	582,624.00
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000.00	104,040.00
2210802	Boards, Committees, Conferences and Seminars(Community strategy	2,023,500	2,063,970.00	2,105,249.40
2210103	Gas Expenses	26,300	26,826.00	27,362.52

2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc.)	1,305,000	1,331,100.00	1,357,722.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	62,600	63,852.00	65,129.04
2211301	Bank Service Commission and Charges	18,150	18,513.00	18,883.26
2220202	Purchase of laptops and computers and Maintenance of Office Equipment	215,500	219,810.00	224,206.20
2211201	Fuel	1,200,000	1,224,000.00	1,248,480.00
2210904	Vehicle Insurance	360,000	367,200.00	374,544.00
2220101	Maintenance of Vehicles	1,000,000	1,020,000.00	1,040,400.00
Sub Total Use of Goods and Services		12,098,590	12,340,561.80	12,587,373.04
Policy, Planning and General Administrative services			-	-
2640101	Bursaries and Support Services	56,496,660	57,626,593.20	58,779,125.06
2630101	Revolving Fund	25,000,000	25,500,000.00	26,010,000.00
2640499	Other Transfers(Support to Polytechnic)	48,499,894	49,469,891.88	50,459,289.72

Total Policy, Planning and Administrative General		129,996,554	132,596,485.08	135,248,414.78
Total recurrent		142,095,144	144,937,046.88	147,835,787.82
DEVELOPMENT			-	-
Early Childhood Development and Education			-	-
3110202	Construction of ECD Classrooms	112,500,000	114,750,000.00	117,045,000.00
3110901	Furniture in ECD	5,575,000	5,686,500.00	5,800,230.00
3111109	Teaching/ Learning Materials	4,200,000	4,284,000.00	4,369,680.00
3110902	Ancillary Education Support	5,000,000	5,100,000.00	5,202,000.00
	Feeding Programme	12,000,000	12,240,000.00	12,484,800.00
Sub-Total		139,275,000	142,060,500.00	144,901,710.00
Technical Vocational Educational and Training			-	-
3110202	Infrastructure Development and Expansion	24,900,000	25,398,000.00	25,905,960.00
Sub-Total		24,900,000	25,398,000.00	25,905,960.00

Total Development		164,175,000	167,458,500.00	170,807,670.00
Total recurrent		142,095,144	144,937,046.88	147,835,787.82
Grand Total		306,270,144	312,395,546.88	318,643,457.82
DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING				
LANDS				
Sub Item	Sub Item Name	Estimates 2020/2021	2021/2022	2022/2023
	Recurrent Expenditure			
2210101	Electricity		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns	200,000	204,000	208,080

2211399	Other Operating expenses- Community Participation	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	400,000	408,000	416,160
2210302	Accommodation - Domestic Travel	600,000	612,000	624,240
2210303	Daily Subsistence Allowance	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212
2210304	Supplies and Accessories for Computers and Printers	300,000	306,000	312,120
3110902	Purchase of household and institutional appliances	300,000	306,000	312,120
	Total O&M	6,140,000	6,262,800	6,388,056
	Other Recurrent Expenditure		-	-

	lands title deeds acquisition	10,000,000	10,200,000	10,404,000
	Total Recurrent Expenditure	16,140,000	16,462,800	16,792,056
	DEVELOPMENT		-	-
	Lands, Survey & mapping	25,000,000	25,500,000	26,010,000
	Development Total	25,000,000	25,500,000	26,010,000
	Total Recurrent Expenditure	16,140,000	16,462,800	16,792,056
	TOTAL	41,140,000	41,962,800	42,802,056
URBAN			-	-
Sub Item	Sub Item Name	Estimates 2020/2021	-	-
	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	20,000	20,400	20,808
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	612,000	624,240

2210399	Domestic Travel and Subs.-Others	1,000,000	1,020,000	1,040,400
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	400,000	408,000	416,160
2210302	Accommodation - Domestic Travel	800,000	816,000	832,320
2210303	Daily Subsistence Allowance	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212

2210304	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160
2220101	Maintenance Expenses- Motor vehicles	6,000,000	6,120,000	6,242,400
2211201	Fuel	7,000,000	7,140,000	7,282,800
2210904	Vehicle Insurance	2,000,000	2,040,000	2,080,800
	Total O&M	21,160,000	21,583,200	22,014,864
	Other Recurrent Expenditure		-	-
	Purchase of tractors-garbage	15,000,000	15,300,000	15,606,000
	Total Recurrent Expenditure	36,160,000	36,883,200	37,620,864
	DEVELOPMENT		-	-
	Development Total	-		
	Total Recurrent Expenditure	36,160,000	36,883,200	37,620,864
	TOTAL	36,160,000	36,883,200	37,620,864
HOUSING			-	-
Sub Item	Sub Item Name	Estimates 2020/2021		

	Recurrent Expenditure		-	-
2210101	Electricity		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	612,000	624,240
2210399	Domestic Travel and Subs.-Others	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars	500,000	510,000	520,200
2210103	Gas Expenses	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing-Staff	400,000	408,000	416,160

2210302	Accommodation - Domestic Travel	600,000	612,000	624,240
2210303	Daily Subsistence Allowance	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,600	31,212
2210304	Supplies and Accessories for Computers and Printers	280,000	285,600	291,312
	Total O&M	5,220,000	5,324,400	5,430,888
	Other Recurrent Expenditure		-	-
2220205	Maintenance of Buildings and Stations - - Non-Residential	5,000,000	5,100,000	5,202,000
	Total Recurrent Expenditure	10,220,000	10,424,400	10,632,888
	DEVELOPMENT		-	-
	Development Total	-		
	Total Recurrent Expenditure	10,220,000	10,424,400	10,632,888
	TOTAL	10,220,000	10,424,400	10,632,888
HOUSING			-	-

Sub Item	Sub Item Name	Estimates 2020/2021		
	Recurrent Expenditure		-	-
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,200	10,404
2210203	Courier and Postal Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	816,000	832,320
2210399	Domestic Travel and Subs.-Others	1,500,000	1,530,000	1,560,600
2210502	Publishing and Printing Services	106,284	108,410	110,578
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns	100,000	102,000	104,040
2211399	Other Operating expenses- Community Participation	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	335,000	341,700	348,534
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses	39,019	39,799	40,595

2211016	Purchase of Uniforms and Clothing-Staff	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	34,697	35,391	36,099
2210304	Supplies and Accessories for Computers and Printers	300,000	306,000	312,120
2211301	Bank Service Commission and Charges	15,000	15,300	15,606
	Total O&M	7,480,000	7,629,600	7,782,192
	Other Recurrent Expenditure		-	-
	Total Recurrent Expenditure	7,480,000	7,629,600	7,782,192
	DEVELOPMENT		-	-
	KUSP DEV	168,000,000	171,360,000	174,787,200
	Development Total	5,000,000	5,100,000	5,202,000
	Total Recurrent Expenditure	7,480,000	7,629,600	7,782,192

	TOTAL	175,480,000	178,989,600	182,569,392
	GRAND TOTAL RECURRENT EXPENDITURE	70,000,000	71,400,000	72,828,000
	GRAND TOTAL DEVELOPMENT	193,000,000	196,860,000	200,797,200
	GRAND TOTAL	263,000,000	268,260,000	273,625,200
DEPARTMENT OF TRADE, TOURISM AND INDUSTRY		BUDGET ESTIMATES 2020/2021	FY2021/2022	FY 2022/2023
			-	-
2210101	Electricity	200,000	204,000.00	208,080.00
2210102	Water And Sewerage Charges	51,472	52,501.44	53,551.47
2210103	Gas Expense	36,765	37,500.30	38,250.31
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	73,531	75,001.62	76,501.65
2211016	Purchase Of Uniforms And Clothing-Staff	242,652	247,505.04	252,455.14
2210203	Courier And Postal Services	24,265	24,750.30	25,245.31
2210202	Internet Connections	0	-	-

2210205	Satellite Access Services	367,654	375,007.08	382,507.22
2211399	Community Participation	550,000	561,000.00	572,220.00
2210705	Field Training Attachments	500,000	510,000.00	520,200.00
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,500,000	2,550,000.00	2,601,000.00
2210302	Accommodation - Domestic Travel	3,500,000	3,570,000.00	3,641,400.00
2210303	Daily Subsistence Allowance	80,884	82,501.68	84,151.71
2210302	Domestic Travel and Subs. – Others	0	-	-
2210502	Publishing And Printing Services	161,768	165,003.36	168,303.43
2210503	Subscriptions To Newspapers, Magazines And Periodicals	80,884	82,501.68	84,151.71
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,020,000.00	1,040,400.00
2210599	Printing, Advertising – Other	32,354	33,001.08	33,661.10
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	367,654	375,007.08	382,507.22
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	2,205,927	2,250,045.54	2,295,046.45

2210505	Trade Shows And Exhibitions	2,500,000	2,550,000.00	2,601,000.00
2210904	Insurance Expenses	183,827	187,503.54	191,253.61
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	840,647	857,459.94	874,609.14
2211201	Refined Fuels And Lubricants For Transport	1,200,000	1,224,000.00	1,248,480.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	330,000	336,600.00	343,332.00
2211301	Bank Service Commission And Charges	8,088	8,249.76	8,414.76
3110902	Purchase Of Household And Institutional Appliances	165,000	168,300.00	171,666.00
3111001	Purchase Of Office Furniture And Fittings	0	-	-
2210304	Sundry Items	16,177	16,500.54	16,830.55
2220210	Maintenance Of Computers, Software, And Networks	80,884	82,501.68	84,151.71
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	367,654	375,007.08	382,507.22
3111009	Purchase Of Other Office Equipment	1,323,556	1,350,027.12	1,377,027.66
3111002	Purchase Of Computers, Printers And Other IT Equipment	0	-	-
2211102	Supplies And Accessories For Computers And Printers	220,000	224,400.00	228,888.00

3110704	Purchase Of Bicycles And Motorcycles	132,000	134,640.00	137,332.80
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	32,354	33,001.08	33,661.10
2220202	Maintenance Of Office Furniture And Equipment	40,442	41,250.84	42,075.86
	Total O&M	19,416,439.25	19,804,768.04	20,200,863.40
	Other Recurrent Expenditure		-	-
2220101	Maintenance Expenses - Motor Vehicle	2,503,251	2,553,316.02	2,604,382.34
	P1. Trade Development	0	-	-
2210799	Capacity Building Of SMEs	1,470,618	1,500,030.36	1,530,030.97
2210807	Trade Awards	735,309	750,015.18	765,015.48
	P4. Tourism Development	0	-	-
2210802	Training Services	0	-	-
2211311	Consultancy Services	0	-	-
	Sub Total	4,709,177	4,803,360.54	4,899,427.75
	Total Operations and Other Recurrent	24,125,616.59	24,608,128.92	25,100,291.50

	Total Recurrent	24,125,616.59	24,608,128.92	25,100,291.50
	DEVELOPMENT EXPENDITURE		-	-
	P1. Trade Development		-	-
2640499	S.P 1.1 County Enterprise Fund	29,000,000.00	29,580,000.00	30,171,600.00
2640499	S.P 1.2 Market Development	49,500,000.00	50,490,000.00	51,499,800.00
3111010	S.P 1.3 Fair Trade And Consumer Protection Practices	735,309.00	750,015.18	765,015.48
	Total Expenditure Programme 1	79,235,309.00	80,820,015.18	82,436,415.48
	P2. Energy Development		-	-
3111011	S.P 2.1 Power Generation And Distribution Service_ street lights	5,000,000.00	5,100,000.00	5,202,000.00
3110504	S.P 2.2 Low Cost Energy Services		-	-
2640503	S.P 2.3 Counterpart funding Matching Funds REREC	20,000,000.00	20,400,000.00	20,808,000.00
3110599	S.P 2.4 Installation and Maintenance of street lights	32,000,000.00	32,640,000.00	33,292,800.00
	Total Expenditure Programme 2	57,000,000.00	58,140,000.00	59,302,800.00
	P3. Tourism Development		-	-

2210802	S.P 3.1 Development Of The Tourism Niche Products	16,000,000.00	16,320,000.00	16,646,400.00
2210505	S.P 3.2 Tourism promotion and exhibition (Miss Tourism)	4,000,000.00	4,080,000.00	4,161,600.00
	Total Expenditure Programme 3	20,000,000.00	20,400,000.00	20,808,000.00
	P4. Industry Development		-	-
3110202	S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector		-	-
2210799	S.P 4.2 Capacity Building SME		-	-
3110504	S.P 4.3 Industrial Development And Support	25,000,000.00	25,500,000.00	26,010,000.00
	S.P. 4.4. Equipping of Jua Kali sheds	4,000,000.00	4,080,000.00	4,161,600.00
	Total Expenditure Programme 4	29,000,000.00	29,580,000.00	30,171,600.00
	P.5 INVESTMENT		-	-
2211399	County Investment Conference	0	-	-
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-		
	Total Expenditure Programme 5	-		
	Total Development Budget	185,235,309.00	188,940,015.18	192,718,815.48

	Total recurrent	24,125,616.59	24,608,128.92	25,100,291.50
	GRAND TOTAL	209,360,925.59	213,548,144.10	217,819,106.98
			-	-
	YOUTH SPORTS GENDER AND CULTURE	-		
Sub Item	Sub Item Name	Approved Budget FY2020/2021	Revised Estimates FY2021/2022	FY 2022/2023
2210101	Salaries and Wages	-		
2110301	House Allowance	-		
2110314	Transport Allowance	-		
2120103	Employer Contribution to pension scheme	-		
2110303	Acting allowance	-		
2110202	Casuals employees	-		
2110320	Leave Allowance	-		
2120101	Employer Contributions to Compulsory NSSF	-		
	Sub Total	-		

2210101	Electricity	30,000	30,600.00	31,212.00
2210103	Gas expense	24,000	24,480.00	24,969.60
2210102	Water and sewerage charges	55,000	56,100.00	57,222.00
2210203	Courier and Postal Services	11,000	11,220.00	11,444.40
2210301	Travel Costs	500,000	510,000.00	520,200.00
2210399	Domestic Travel and Subsistence	3,400,000	3,468,000.00	3,537,360.00
2211399	Other Operating expenses- Community Participation	1,020,000	1,040,400.00	1,061,208.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	189,000	192,780.00	196,635.60
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,370	826,577.40	843,108.95
2210802	Boards, Committee, Conferences	800,000	816,000.00	832,320.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	800,000	816,000.00	832,320.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	168,688	172,061.76	175,503.00
2211301	Bank Service Commission and Charges	12,312	12,558.24	12,809.40

3111001	Office Furniture	700,000	714,000.00	728,280.00
2210904	Motor vehicle Insurance	300,000	306,000.00	312,120.00
2220101	Maintainance expenses motor vehicle	1,700,000	1,734,000.00	1,768,680.00
2211201	Refined Fuel and Lubricant for transport	3,000,000	3,060,000.00	3,121,200.00
2210505	Trade Shows and Exhibitions	-		
3111002	purchase of computers printers etc.	-		
	Use of Goods and Services total	13,520,370	13,790,777.40	14,066,592.95
	Other Recurrent Expenditure	-		
	PROGRAMME 1 Policy Development and Administrative Services	-		
2211016	Transfer to Lake region economic block	-		
2211016	Purchase of Uniform and Clothing-Staff	-		
2211329	Policy Development	1,000,000	1,020,000.00	1,040,400.00
2210504	Advertising and Community Awareness	-		
2210799	Training Expenses - Other (Bud(capacity building))	1,000,000	1,020,000.00	1,040,400.00

	SUB TOTALS	15,520,370	15,830,777.40	16,147,392.95
	PROGRAMME 2 Gender, Children Services and Social Protection	-		
		-		
2210714	SP 2.1 Training and gender empowerment (gender mainstreaming)	7,000,000	7,140,000.00	7,282,800.00
2211399	SP 2.2 Social Protection -Other Operating Expenses	3,000,000	3,060,000.00	3,121,200.00
2211031	Specialised Materials - (Other)	3,000,000	3,060,000.00	3,121,200.00
	PROGRAMME 3 Culture and library services	-		
2210799	Training Expenses - Other (Bud) Culture	3,500,000	3,570,000.00	3,641,400.00
2211009	SP 3.2 Public Records and Archives Management	2,000,000	2,040,000.00	2,080,800.00
	PROGRAMME 4 Youth and Sports Development	-	#VALUE!	#VALUE!
2210799	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	2,000,000	2,040,000.00	2,080,800.00
2211018	SP 4.2 Sports Enhancement- Purchase of sports equipment	2,000,000	2,040,000.00	2,080,800.00
2210705	SP 4.3 Revitalization of youth programmes	1,000,000	1,020,000.00	1,040,400.00
2110299	Basic Wages - Temporary -Other (Interns)	18,000,000	18,360,000.00	18,727,200.00

2210712	SP 4.5 Establishment of Youth Empowerment facilities and equipment(Trainee Allowance)	1,500,000	1,530,000.00	1,560,600.00
2210702	Remuneration of Instructors and contract based services (consultancy)	2,000,000	2,040,000.00	2,080,800.00
	SUB TOTAL Other Recurrent	45,000,000	45,900,000.00	46,818,000.00
	Total Recurrent	60,520,370	61,730,777.40	62,965,392.95
	Development Expenditure	-		
	PROGRAMME 2	-		
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works)	3,000,000	3,060,000.00	3,121,200.00
	PROGRAMME 3	-		
3110504	SP 3.1 Cultural Development(Other Other Infrastructure and Civil Works)	-		
3110504	SP 3.2 Public Records and Archives Management(Other Infrastructure and Civil Works)	2,500,000	2,550,000.00	2,601,000.00
	PROGRAMME 4	-		
3110604	SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	15,000,000	15,300,000.00	15,606,000.00

3110599	4.6 Other Infrastructure and Civil Works Sports Academy	10,000,000	10,200,000.00	10,404,000.00
3110699	4.7 Overhaul of Other Infrastructure and Civil Works)	4,000,000	4,080,000.00	4,161,600.00
	Total Expenditure of Programmes	34,500,000	35,190,000.00	35,893,800.00
	Grand Total : Recurrent	60,520,370	61,730,777.40	62,965,392.95
	Grand Total : Development	34,500,000	35,190,000.00	35,893,800.00
	GRAND TOTAL DEVELOPMENT + RECURRENT	95,020,370	96,920,777.40	98,859,192.95
AGRICULTURE, LIVESTOCK AND CO-OPERATIVES			-	-
AGRICULTURE LIVESTOCK AND CO-OPERATIVES ITEMISED BUDGET 2020/2021				
CODE	ITEM	AMOUNT(Kshs)	PROJECTIONS	
	OPERATIONS AND MAINTENANCE	FY2020/2021	FY2021/2022	FY2022/2023
2210102	Water and sewerage charges	200,000	204,000	208,080
2211201	Fuel and Lubricants	7,000,000	7,140,000	7,282,800
2210904	Motor vehicle insurance	1,000,000	1,020,000	1,040,400

2220101	Motor vehicle maintenance	3,000,000	3,060,000	3,121,200
2210101	Electricity	200,000	204,000	208,080
2210103	Gas expenses	20,000	20,400	20,808
3110701	Purchase of uniforms and clothing -staff	100,000	102,000	104,040
2211399	Other Operating expenses	1,500,000	1,530,000	1,560,600
2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,400,000	2,448,000	2,496,960
2210604	Hire of Transport	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2210703	Production and Printing of Training Materials	150,000	153,000	156,060
2210704	Hire of Training Facilities and Equipment	385,546	393,257	401,122
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	714,000	728,280

2210802	Boards, committees, conferences and seminars (Community strategy activities)	100,000	102,000	104,040
2211301	Bank Service Commission and Charges	0	-	-
2211306	Subscription to professional bodies	100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	714,000	728,280
2211102	Supplies for accessories for computers and printers	50,000	51,000	52,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
3111001	Purchase of office furniture and fittings	100,000	102,000	104,040
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
	Policy development	500,000	510,000	520,200
	Use of Goods and Services sub total	25,655,546	26,168,657	26,692,030
	Other Recurrent Expenditure		-	-

	Other Rec Sub Total	0	-	-
	Total O &M	25,655,546	26,168,657	26,692,030
	DEVELOPMENT		-	-
3110504	Cash crop development {tea and coffee}	5,000,000	5,100,000	5,202,000
3111301	Increase the no. of alternative food crops- sweet potato	500,000	510,000	520,200
2211023	Reduce farm crop loss	100,000	102,000	104,040
3111301	Household food programme	500,000	510,000	520,200
2211023	Horticulture farming	10,000,000	10,200,000	10,404,000
3110202	Agricultural information services	0	-	-
3110202	Agricultural Training Centres- Completion of construction	3,500,000	3,570,000	3,641,400
2210799	Transfer of funds- KCSAP County contribution	3,500,000	3,570,000	3,641,400
3111103	Agricultural Engineering Services- Repairs, maintenance and servicing of Tractors and equipment	2,500,000	2,550,000	2,601,000
3110299	Construction of fish ponds	200,000	204,000	208,080
3110299	Production and distribution of fingerlings	300,000	306,000	312,120

3110299	Stocking of rivers with fingerlings	-	-	-
3112299	Establishment of new fish feed mills	0	-	-
2211007	Purchase and distribution of bee hives	700,000	714,000	728,280
3112299	Establishment of poultry and incubators	500,000	510,000	520,200
3111302	Establish dairy goat units	0	-	-
3110299	Completion of on-going cooling plants	3,000,000	3,060,000	3,121,200
2211007	Introduction of new pasture varieties	1,000,000	1,020,000	1,040,400
2211003	Veterinarian Supplies and Materials (AI)	6,000,000	6,120,000	6,242,400
2211026	Disease, Vector & Pest control	9,000,000	9,180,000	9,363,600
2211003	Supply of acaricides to dips	3,000,000	3,060,000	3,121,200
3110302	construction & renovation of dips	10,000,000	10,200,000	10,404,000
3110302	Construction of county abattoirs (slaughter houses)	5,800,000	5,916,000	6,034,320
3110302	Establishment of sales yards	3,000,000	3,060,000	3,121,200
	Total	68,100,000	69,462,000	70,851,240
3111103	Equipping Irish Potato processing plant	1,800,000	1,836,000	1,872,720

3110504	Completion of Horticulture Pack House in youth farmers	8,000,000	8,160,000	8,323,200
3111103	Equipping of Youth Farmers Packhouse	-	-	-
3110504	Irish Potato Value Addition Plant in Ndaraweta completion	2,000,000	2,040,000	2,080,800
3111103	Equipping of Coffee processing plant in Mutarakwa ward	0	-	-
3110504	Completion of Chebole chicken processing plant	2,000,000	2,040,000	2,080,800
3111103	Equipping of Chicken processing plant in Chebole	-	-	-
3111103	Lelaitich Sweet potato processing equipment	0	-	-
3110701	Milk marketing outlets	4,000,000	4,080,000	4,161,600
3111403	Market Development- marketing research, certifications, branding and copyrights	2,400,000	2,448,000	2,496,960
	Mango processing plant in Mulot	-	-	-
	Banana processing plant in Mogogosiek	-	-	-
	Avocado processing plant in Kembu	-	-	-
	Honey Value Addition Plant in Embomos	-	-	-
	Tomato Value Addition Plant in Gorgor	-	-	-
2640303	Support to cooperatives	27,800,000	28,356,000	28,923,120

	Total	48,000,000	48,960,000	49,939,200
	ASDSP	19,658,274	20,051,439	20,452,468
2210799	Kenya Climate Smart Agriculture Project (KCSAP)	182,000,000	185,640,000	189,352,800
	DEVT BUDGET	317,758,274	324,113,439	330,595,708
	TOTAL	343,413,820	350,282,096	357,287,738
	COUNTY ASSEMBLY	656,321,526	669,447,957	682,836,916
	COUNTY TOTAL	6,756,441,025	6,891,569,846	7,029,401,242

SUMMARY

SECTOR	FY2020/2021	FY2021/2022	FY2022/2023
COUNTY EXECUTIVES	1,896,607,874	1,934,540,032	1,973,230,832
Personal emoluments	1,677,380,000	1,710,927,600	1,745,146,152
Operation & maintenance	219,227,874	223,612,431	228,084,680
PSB	35,034,200	35,734,884	36,449,582

Operation & maintenance	35,034,200	35,734,884	36,449,582
ADMINISTRATION	120,000,000	122,400,000	124,848,000
Operation & maintenance	64,000,000	65,280,000	66,585,600
Development	56,000,000	57,120,000	58,262,400
ICT	46,705,000	47,639,100	48,591,882
Operation & maintenance	27,205,000	27,749,100	28,304,082
Development	19,500,000	19,890,000	20,287,800
FINANCE	120,700,151	123,114,154	125,576,437
Operation & maintenance	103,700,151	105,774,154	107,889,637
Development	17,000,000	17,340,000	17,686,800
ECONOMIC PLANNING	112,180,824	114,424,440	116,712,929
Operation & maintenance	112,180,824	114,424,440	116,712,929
LANDS,HOUSING AND URBAN PLANNING	263,000,000	268,260,000	273,625,200
Operation & maintenance	70,000,000	71,400,000	72,828,000
Development	193,000,000	196,860,000	200,797,200
YOUTH, SPORTS, GENDER AND CULTURE	95,020,370	96,920,777	98,859,193
Operation & maintenance	60,520,370	61,730,777	62,965,393
Development	34,500,000	35,190,000	35,893,800
MEDICAL SERVICES & PUBLIC HEALTH	1,805,602,392	1,841,714,440	1,878,548,729
Personal emoluments	634,000,000	646,680,000	659,613,600
Operation & maintenance	888,846,222	906,623,146	924,755,609
Development	282,756,170	288,411,293	294,179,519
EDUCATION AND VOCATIONAL TRAINING	306,270,144	312,395,547	318,643,458
Operation & maintenance	142,095,144	144,937,047	147,835,788
Development	164,175,000	167,458,500	170,807,670
WATER SANITATION AND ENVIRONMENT	400,632,407	408,645,055	416,817,956

Operation & maintenance	137,950,000	140,709,000	143,523,180
Development	262,682,407	267,936,055	273,294,776
AGRICULTURE COOPERATIVES AND MARKETING	343,413,820	350,282,096	357,287,738
Operation & maintenance	25,655,546	26,168,657	26,692,030
Development	317,758,274	324,113,439	330,595,708
ROADS, PUBLIC WORKS & TRANSPORT	444,952,317	453,851,363	462,928,391
Operation & maintenance	66,882,125	68,219,768	69,584,163
Development	378,070,192	385,631,596	393,344,228
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	110,000,000	112,200,000	114,444,000
Operation & maintenance	20,000,000	20,400,000	20,808,000
Development	90,000,000	91,800,000	93,636,000
EXECUTIVE TOTAL	6,100,119,499	6,222,121,889	6,346,564,327
COUNTY ASSEMBLY	656,321,526	669,447,957	682,836,916
Personal emoluments	310,000,000	316,200,000	322,524,000
Operation & maintenance	346,321,526	353,247,957	360,312,916
Development		-	-
COUNTY TOTAL	6,756,441,025	6,891,569,846	7,029,401,242
Personal emoluments	2,621,380,000	2,673,807,600	2,727,283,752
Operation & maintenance	2,319,618,982	2,366,011,362	2,413,331,589
Development	1,815,442,043	1,851,750,884	1,888,785,902
Personal emoluments	39%	39%	39%
Operation & maintenance	34%	34%	34%
Development	27%	27%	27%

Annex 3: Projects list

ADMINISTRATION, ICT AND PUBLIC SERVICE

1. Administration

- a. Construct two (2) new ward offices at approximate cost of Ksh.7 Million each – Total: 14M
 - Kapletundo Ward Office
 - Embomos Ward Office – Once pending land areas are paid.
- b. Completion of one (1) sub county office and three (3) ongoing Ward offices at various stages – Total: 12M
 - Sotik Sub County Office
 - Chemaner Ward Office
 - Chesoen Ward Office
 - Mogogosiek Ward Office
- c. Completion of ongoing official Governors residential house at Ksh. 20M
 - The completion status of official governor’s residential house is around 45% and is expected to be completed by June 2021.
- d. Establish phase one (1) fire station at a cost of Kshs. 5 Million
 - The fire engine is currently parked at Governors Compound which is not appropriate. There is a need for a station for better response to fire incidences when it eventuates.
- e. Establishment of central registry – Ksh. 2M
 - There is a room identified at New Governors building which is to be renovated and equipped
- f. Renovation of Centre for Devolved Governance – 2M
 - Procurement of new canvas tents
- g. Co-funding of Rehabilitation Centre at Koiwa – 1.88M
 - NACADA is jointly funding the construction of rehabilitation centre. The Department was to contribute 20%
- h. Procurement of motor cycles for sub county and ward administrators – 6M

- The motor cycles are meant to ease mobility of staff. Most vehicles are grounded and cheaper to buy and maintain motor cycles.
2. Executive and Public Service
 - a. Recruitment of new staff – 66 sub ward administrators, 360 ECDE assistants, 16 disaster management officers, 12 officers in Roads, 15 ICT Officers, 15 HR Officers, 10 Trade, Energy and Tourism Officers and 200 Medical Staff
 - b. Purchase of executive (Deputy Governor) motor vehicle at a cost of Ksh.12.5 Million
 - c. Carry out of civic education and public participation – Ksh. 45M
 - d. Handling compassionate cases in the County – Ksh. 15M
 - e. Carrying out intergovernmental and liaison – Ksh. 16.5M
 3. Installation of Local Area Network in completed ward offices (5) at a cost of 7.5M
 - Chebunyo Ward Office
 - Siongiroi Ward Office
 - Rongena/Manaret Ward Office
 - Ndanai/Abosi Ward Office
 - Kipreres Ward Office
 4. Improvement of ICT connectivity through construction of masts in strategic sites across the County at a cost of Ksh. 1M
 5. Fabrication and installation of client internet masts – Ksh. 1M
 6. Enhancement of E-government services through automation of county processes
 - a. Education – VTC and ECD Management System - 3M
 - b. Human Resource - Biometric System and Document Management System - 3M
 - c. Equipment of ICT Digital Centres – 3M
 - d. Disaster Management System – 1M
 7. Procurement of staff medical cover in co-ordination with Medical Services Department – Ksh. 230M

EDUCATION, ECD AND VTC

1. VTC Infrastructure Development and Expansion

Development funds allocated equally to all 33 VTCs as shown below

SN	VTC NAME	SUB COUNTY	WARD	ALLOCATION
1	KIPLELJI	BOMET CENTRAL	CHESOEN	754,545
2	SOLYOT	BOMET CENTRAL	MUTARAKWA	754,545
3	SONOKWEK	BOMET CENTRAL	NDARAWETTA	754,545
4	EMKWEN	BOMET CENTRAL	SILIBWET TOWNSHIP	754,545
5	MUGANGO	BOMET CENTRAL	SINGORWET	754,545
6	CHEMANER	BOMET EAST	CHEMANER	754,545
7	TEGAT	BOMET EAST	KEMBU	754,545
8	SIWOT	BOMET EAST	KIPRERES	754,545
9	KAPKIMOLWA	BOMET EAST	LONGISA	754,545
10	BUKACHA	BOMET EAST	MERIGI	754,545
11	KABOSON	CHEPALUNGU	CHEBUNYO	754,545
12	SARAMEK	CHEPALUNGU	KONGASIS	754,545
13	KABISOGE	CHEPALUNGU	NYANGORES	754,545
14	KAPKEMOI	CHEPALUNGU	NYANGORES	754,545
15	KAPSABUL	CHEPALUNGU	SIGOR	754,545
16	BINGWA	CHEPALUNGU	SIONGIROI	754,545
17	BOITO	KONOIN	BOITO	754,545
18	KAPSIR	KONOIN	BOITO	754,545
19	KAPTEBENGWET	KONOIN	BOITO	754,545
20	KAPTIEN	KONOIN	BOITO	754,545
21	KIMARWANDI	KONOIN	EMBOMOS	754,545
22	SIOMO	KONOIN	EMBOMOS	754,545
23	CHEBANGANG	KONOIN	KIMULOT	754,545

24	SEANIN	KONOIN	MOGOGOSIEK	754,545
25	KAPLONG	SOTIK	CHEMAGEL	754,545
26	KIPAJIT	SOTIK	CHEMAGEL	754,545
27	CHEBILAT	SOTIK	KAPLETUNDO	754,545
28	KAMUNGEI	SOTIK	KAPLETUNDO	754,545
29	KAMABWAI	SOTIK	KIPSONOI	754,545
30	KOMIRMIR	SOTIK	KIPSONOI	754,545
31	NDANAI	SOTIK	NDANAI/ABOSI	754,545
32	BURGEI	SOTIK	RONGENA/MANARET	754,545
33	MANARET	SOTIK	RONGENA/MANARET	754,545
			TOTAL	24,900,000

2. Construction of ECD classrooms

The department plans to construct 75 new ECD classrooms and toilets in all the 25 wards. The list is as follows;

SUB-COUNTY		WARD	CENTRES	ESTIMATE COST(CLASSROOM AND TOILET)
SOTIK	1	CHEMAGEL		
			KAMIRAI	1,500,000
			YAGANEK	1,500,000
			SOIMET	1,500,000
	2	KIPSONOI		
			KIPKETII	1,500,000

			BAMBANIK	1,500,000
			KAPCHEBORIOT	1,500,000
	3	KAPLETUNDO		
			KAPKOROS/KIMAWIT	1,500,000
			KAPTILOLWO	1,500,000
			KAPLETUNDO	1,500,000
	4	NDANAI ABOSI		
			ABOSI HILLS VIEW	1,500,000
			MOSONIK	1,500,000
			KESEMBE	1,500,000
	5	RONGENA		
			SINENDET	1,500,000
			CHEPTIGIT	1,500,000
			SAMAGA	1,500,000
BOMET CENTRAL	6	CHESOEN		

			MORIT	1,500,000
			CHEPKOCHUN	1,500,000
			MONORU	1,500,000
	7	NDARAWETTA		
			SORIONIK (NYONGORES)	1,500,000
			MUGULEIYA(KABUSARE)	1,500,000
			MANJILILIET(MOGOIYWET)	1,500,000
	8	SILIBWET TOWNSHIP		
			KIPKEBE	1,500,000
			KAPNGETUNY	1,500,000
			KAPTEBENGWO	1,500,000
	9	MUTARAKWA		
			TENDONOK	1,500,000
			MOLINKA	1,500,000
			NJORWET	1,500,000

	10	SINGORWET		
			CHUIYAT	1,500,000
			MATAIMA	1,500,000
			MOTIRET	1,500,000
BOMET EAST	11	KEMBU		
			KIMUGUL	1,500,000
			WASEGA	1,500,000
			MOTOSIET	1,500,000
	12	CHEMANER	MAROBA	1,500,000
			KERENGA	1,500,000
			KAPSILIBWO	1,500,000
	13	KIPRERES	MARABAEK	1,500,000
			BINGWA	1,500,000
			KAPTUIMUI	1,500,000
	14	LONGISA		

			KORARA	1,500,000
			KONGEBEBET	1,500,000
			KIPTENDEN	1,500,000
	15	MERIGI	MATARMAT	1,500,000
			TIROTO	1,500,000
			RAIA	1,500,000
KONAIN	16	KIMULOT		
			KAPTEBESWET	1,500,000
			KAPKILAIIBEI	1,500,000
			MUGENYI	1,500,000
	17	CHEPCHABAS		
			CHEPCHABAS	1,500,000
			KABOISIO	1,500,000
			CHEBAIBAI	1,500,000
	18	BOITO		
			CHEMAAN ECD	1,500,000
			KITAIMA	1,500,000

			KAPTEMBWO(KAP MUSA)	1,500,000
	19	EMBOMOS		
			KIMUTA	1,500,000
			MINDAET	1,500,000
			KONOITAB TEGAT	1,500,000
	20	MOGOGOSIEK		
			CHENACHO	1,500,000
			CHEPKOIN	1,500,000
			KAPKINARA	1,500,000
CHEPALUNG U	21	NYONGORES		
			KAPLELE	1,500,000
			KERUNDUT	1,500,000
			KITOIBEI	1,500,000
	22	SIGOR		
			AREIYET	1,500,000

			ST MARY NYAKICHIWA	1,500,000
			KAPTERER	1,500,000
	23	SIONGIROI	KAPAMBAN	1,500,000
			LELDET	1,500,000
			KAMENWO	1,500,000
	24	CHEBUNYO		
			TILANGOK	1,500,000
			KAPTOROKWA	1,500,000
			KIPTURGUT	1,500,000
	25	KONGASIS		
			CHEPTINGTING	1,500,000
			KIPTENDEN	1,500,000
			KAPSAYALEL	1,500,000
				112,500,000

LANDS, HOUSING AND URBAN PLANNING

LIST OF LANDS TO BE PAID

S/NO	WARD	ECD	DISPENSARY	OTHERS
1.	KEMBU	1. Tachmoi 2. Keteremo 3. Chemengwa		
2.	CHEMANER	1. Kapsilibwo	Kapsigirio	1. Open air market
3.	RONGENA MANARET	1. Sinendet 2. Agape 3. Chulchuliet	1. Kisabei	
4.	EMBOMOS	1. Embomos	1. Kirimose	
5.	KAPLETUNDO	1. Sebetet		
6.	KIPSONOI	1. Emityot		
7.	CHEMAGEL	1. Cheptagum		
8.	NYANGOES	1. Segerot		1. Kapkwen Market
9.	KIPRERES		1. Toronik 2. Kibisaronik	

10.	MERIGI		1. Chepkolon Dispensary 2. Kinyose	
11.	CHEBUNYO			1. Chepnyaliliet water point
12.	BOITO	1. Tembwet		
13.	MUTARKWA	1. Saoset 2. Kaposir 3. Tulwet 4. 5.Simotwet 5. 6.Likia 6. Chelelach 7. 8.Bunyere		1. Kiplugum tea buying cen
14.	SIGOR	1. Kosia 2. Boreiwek 3. Lugumek 4. Uswet/Kapsabul		1. Kapsabul VTC
15.	MOGOGOSIEK	1. Kapmugeno	1. Cheptingting 2. Kibanjalal	
16.	SILIBWET TOWNSHIP	1. Kipkebe 2. 2.Chepkongony 3. Kapngetuny		
17.	LONGISA	1. Kapcheluch	1. Koibeyon	

		2. Tabarin 3. Muguleyat 4. Kongebebet		
18	SINGORWET	1. cheptakum	1. Kabungut 2. Kaminjeiwet	
19.	CHESOEN	1. kimenderit 2. chemogoi		
20.	NDANAI/ ABOSI		1. Kiptenden	
21.	KIMULOT	1. Kiptui	1. Mugenyi 2. Kibitgoi	1. Kapset Market
22.	SIONGIROI	1. Kaplelechwa ecd		1. kaptwolo
23.	CHEPCHABAS			
24.	NDARAWETTA			
25.	KONGASIS			

WATER, SANITATION AND ENVIRONMENT

PROJECT NAME	ACTIVITIES / PROJECT DETAILS	Cost of Activity
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WATER BILL, WATER POLICY, WATER MASTER PLAN, NATURAL RESOURCES MASTER PLAN,		
	Administrative services	37,950,000.00
	Review, enactment and implementation of County policies	500,000.00
	Transfer to Bomwasco (subsidy)	100,000,000.00
WATER SUPPLY INFRASTRUCTURE		
BOMET WATER SUPPLY	Extension of distribution line	
	Construction of a side weir and a Sump	2,000,000.00
	Extension from Kyogong tank to Kamenwo(app 2km)	2,000,000.00
	Extension from Kyogong to Chepkesui	2,082,407.00
SINGORWET WATER PROJECT	Design and construction of intake works(weir and sump)	2,000,000.00
	Construction of pumphouse, purchase of pump set and electrification	3,000,000.00
AONET WATER PROJECT	Masese line	
	Extension from Mugango to Salaek	4,000,000.00
	Extension to Kitoben and suswondo	4,000,000.00
	Bondet Line	
	Extension from Kiromwok to Bukacha	4,000,000.00

	Extension from Menet to chepkositonik	4,000,000.00
MERIGI WATER PROJECT	Design of Merigi water project and construction of intake works	4,000,000.00
NYANGOMBE WATER PROJECT	Operationalization of the project	
	Pump house, pump set and power line	2,500,000.00
	masonry tank	2,000,000.00
	Rising line	3,000,000.00
TOBOINO WATER PROJECT	Extension of pipelines to Cheptalal,Satiet and Terek secondary	2,500,000.00
SOGOET WATER PROJECT	To improve efficiency of Sogoet Water Supply project	3,000,000.00
KAPOSIRIRI WATER PROJECT	To improve efficiency of Kaposirir Water Supply Project	2,000,000.00
MOGOMBET WATER PROJECT	To improve efficiency of Mogombet Water Supply project	
	Extension from Chematich to Chebungungon	2,000,000.00
	Extension from Chepngaina to Raiya	2,000,000.00
KAPSET/MURIASI WATER PROJECT	To Operationalise Kapset Water Project	-
	Construction of masonry tank at Kapset market and Sakwa village	4,000,000.00
LONGISA WATER SUPPLY	Improve efficiency of Longisa water supply	
	Extension of distribution lines-Kugunoi	2,000,000.00

	Extension of distribution lines-Mulot-Simotwet-Nyahururu-Sach Angwan-Chepkumiat	3,000,000.00
	Extension of distribution lines-Chemosit- Kiptulwa	2,000,000.00
TINET WATER PROJECT	Operationalization of Tinet Water Project	-
	Extension of distribution line to Kembu market	2,000,000.00
	Extension of pipeline within Chepkitwal area	2,000,000.00
KONGOTIK WATER PROJECT	Construction of Masonry tank at Menet	2,500,000.00
	Extension of pipelines to Kapkombuni and Kongotik secondary	3,000,000.00
	Purchase of pump set	2,000,000.00
SIGOR WATER SUPPLY	Extension to Mismis to Koiyet,Kipkeikei to Chebunge	2,000,000.00
	Kosia to Tuiyobei	2,000,000.00
	Extension from Kimatisio to Bambanik	2,000,000.00
INJERIAN/CHEMANER WATER PROJECT	To operationalize Injerian / Chemaner Water Project	500,000.00
		-
		-
SIONGIROI WATER SUPPLY	To Improve Siongiroi Water project	
	Return line to Sigor t-works	2,000,000.00

	Extension of distribution lines from Siongiroi to Kormana, Chepleliet, Kapamban, Kaplelechwo, Chemgel, Kapisimba, Atembwo, Bingwa, Chelelach, Kamabwai, Kipsuter, Keberwet, Kapoleseroi, Chepwostuyiyet, Simbeiwet, Kaptwolo & Masindoni	2,000,000.00
CHEPALUNGU WATER SUPPLY	To Improve Chepalungu Water Project	
	Sigorian Direct Line	15,000,000.00
	Extension of distribution lines-Molinga Sec, Changina Sec, Kanusin Girls, Njorwet Sec.	2,000,000.00
SOTIK WATER SUPPLY		
	To Improve efficiency of Sotik Water Supply	-
	Distribution lines to Chulchuliet,kapnyachaye and Kures kokwon(Rongena Manaret)	2,000,000.00
GELEGELE WATER PROJECT	To Improve Efficiency of Gelegele Water project	1,000,000.00
YAGANEK WATER PROJECTS	To Improve Efficiency of Yaganek Water project	
	Distribution pipeline extension and rehabilitation to Kuriot,motosiot,kapchellio ,kapsimotwo	3,000,000.00
KAMUREITO WATER PROJECT	To Improve Efficiency of Kamureito Water project	
	Pipeline extension to Kapangoror	1,000,000.00

	Extension from Kiptulwa to Kapkures	2,000,000.00
	Extension from Kapmuretho market to Sumoni	2,000,000.00
ITARE WATER SUPPLY	Improve efficiency of Itare water supply	
	Extension of pipeline to Kapsammy water tank, Kapkinara and other areas totalling 5km	3,000,000.00
KAPTEBENGWET WATER PROJECT	Improve efficiency of the project	
	Extension to Simotwet, Kaptebengwet B and Chemelet areas	3,000,000.00
	Pipeline extension from Kenyakoro to Kipraisi	2,000,000.00
KIPNGOSOS WATER PROJECT	To complete and operationalize Kipng'osos Water project	1,000,000.00
SERGUTI WATER PROJECT	Extension from Serqutiet towards Kiplelji	3,000,000.00
	Construction of 100m ³ masonry tank at Boito market Chesoen ward	2,500,000.00
SEGUTIET WATER PROJECT	Improve efficiency of the project	-
	Construction of pump house and sump	2,000,000.00
	Construction of intake works	1,000,000.00
	Purchase of pump set	2,500,000.00
	Rehabilitation of rising line	1,000,000.00
SPRINGS, WATER POINTS , WATER PANS AND MASONRY WATER TANKS COUNTY WIDE	Protection of Springs and other Water Points to include Construction of Cattle Troughs, Community Watering Points, Fencing, and Rehabilitation of Springs, Water Pans and Small Dams. Water Harvesting through construction of large masonry storage tanks	
	Water Pans and Small Dams Countywide	5,000,000.00

	Protection and rehabilitation of Springs Countywide	3,000,000.00
DRILLING OF BOREHOLES	Development and Equipping of Boreholes	
	Operationalization of drilling machine and equipping of drilled boreholes	40,000,000.00
BIDP PROJECTS	To Upgrade and Expand Chebang'ang Water Supply Project	
	Construction for Upgrading of Chebangang Water Supply Project	70,000,000.00
IRRIGATION DEVELOPMENT	Development and Rehabilitation of Irrigation Infrastructure	
CHEBARAA IRRIGATION SCHEME	Rehabilitation and Distribution pipeline for Chebaraa Irrigation Scheme	1,000,000.00
SOIL AND WATER CONSERVATION		
	Soil and water conservation project	2,000,000.00
RIPARIAN LAND PROTECTION		
	Riparian land protection project	1,500,000.00
AGRO-FORESTRY		
	Promotion of agroforestry project	2,000,000.00
SOLID WASTE MANAGEMENT		
	Solid waste management project	400,000.00
		4,000,000.00

		200,000.00
WASTE WATER INFRASTRUCTURE		
	Extension of Bomet sewer line to Bomet TTC area	1,000,000.00
		400,632,407.00

ROADS, TRANSPORT AD PUBLIC WORKS

PROJECTS TO BE IMPLEMENTED

1. KAPLETUNDO WARD

A) KRB ROAD (4 KM)

- I. Chebirbelek – Chepkolon, 2km
- II. Chebirbelek_Kiproboniyit, 2km

B) COUNTY ROADS (9KM)

- I. Kimugul – Kapsauny, 1.8km
- II. Togomin – Kimalal, 1.2km
- III. Kapkesembe Pry Junction – Tembwet 2km
- IV. Keronjo – Keringet – Keronjo AIC junction, 2km
- V. Kapkoitim – Tabarin, 1.5km
- VI. Kaptilolwo – Balek Pry, 1.7km

2. RONGENA/MANARET WARD

A) COUNTY ROADS

- I. Charirik – Makwerere – Chulchuliet – Samaga road, 6km
- II. Chepkosigen – Charirik, 1km
- III. Kiptenden – Kipng’osos, 2km

B) KRB ROADS

- I. Kisabei – Mabwaita, 2km
- II. Tonongoi – Kisabei, 2km

Bridge

Kaitit Bridge

3. KIPRERES WARD

A) COUNTY ROADS

- I. Mulot sunset-deliverance church-chemilda-sachangwan AGC-kijingo ecd-kapmaganga – kelonget AGC - Mengit deliverance church,5km.
- II. Mengit deliverance church-kures AGC-Toronik – lelaitich dip, 4.5km

B) KRB ROAD

- I. Kiplabotwo AGC – Ndabai Kapsamba – Soget – Kibisoronik

4. LONGISA WARD

A) KRB ROAD

- I. Kesebek –Norera, 4km

B) COUNTY ROADS

- II. Kiptulwo – Kertai, 2km
- III. Saunet – Chemosi,1km
- IV. Kimugul – Masare, 2km
- V. Lekimbo – Kiptamuu,1.5km

- VI. Cheboin Sec – Tebeswet Spring,800m
- VII. Masare – Kesicho, 1km
- VIII. Kesebek – Duka moja,1.5km
- IX. Korara Primary rd, 1km

Bridge

- I. Cheptare
- II. Kapkimolwo (Box Culvert)

Foot Bridge

- I. Kakimirai

5. SILIBWET TOWNSHIP WARD

A) COUNTY ROADS

- I. Artet – Kimagata – Motigo Factory – Chebamban,4km
- II. Kapsoiyo – Cheswerta – Kelonget, 2.5km
- III. Chepngaina – Chebongei,1km
- IV. Silibwet slaughter – Kipkebe,1km
- V. Chepngaina pry – Bondet,0.5km

B) KRB ROAD

- I. Tarajet – Cheboingong – Chepchirik – Kapngetuny,4km

6. BOITO WARD

A) KRB ROAD

- I. Kapyaya – Kaptebengwet vocational training center – Kenyagoro day, Somalia road.

B) COUNTY ROADS

- I. Kapchemasingi – Ngasiak – Chemuranta Road,23km
- II. Emitiot - Kitaima road,1km
- III. Kibaraa – Arab Beliot – Arap Sang, 1. 6k
- IV. Chepkole Catholic – Chepkole chaptach,1km
- V. Chepkole Chepsomuny stane, 1.5km
- VI. Kebumbur Chepsogei – Zet, 1.1km
- VII. Kenyagoro – Koshinet ,1.5km

7. NDANAI/ABOSI WARD

A) COUNTY ROADS

- I. Ndanai market – Kapmugeno – Kondamet – Celtel,3km.
- II. Kipsimbol dip – Kerongoro pry,3km
- III. Kaptamuita dip – Seroi p1 – Kapchembei dispensary ,2km
- IV. Kaplomboi store – Lalwot Pry,1km

B) KRB ROAD

- I. Tabarit – Kapamtala – Chepchirik – Kweleta,4km

8. SINGORWET WARD

A) KRB ROADS

- I. Mengichik – Kibarbartar – Masese,2km
- II. Kebenet– Kriswa road,1km
- III. Mengichik – Kitoben road,1km

B) COUNTY ROADS

- I. Cheborgei – Simotwet – Chepkitach – Kapmasega,3km
- II. Balek – Motiret,2km
- III. Kipkoi – Tombiret – Ngomwet – Kabungut,3km
- IV. Aisaik – Chepkochun,1km

9. MERIGI WARD

A) COUNTY ROADS

- I. Kiptenden – Kapbilimono – Abnopset,2km
- II. Kaphenry – Kapmutai-0.3km
- III. Kapmathew – Matargei – Mitimingi-1.5km
- IV. Sugutek – Toobok-3km
- V. Sugutek – Kapchebongi-1km
- VI. Mitimingi – Kapsimbiri Sec-1km
- VII. Mbilisendi – Sugutek-1km

B) KRB ROADS

- I. Irwaga - Mindo-1.5km
- II. Milimani – Chepkilo-1km
- III. Tumoiyot – Kiwaja ndege-0.5km
- IV. Junction – Mataimat -1.2km

C) Bridges

- I. Chepkositonik
- II. Kapchebongi – Motumboru.

10. CHESOEN WARD

A) COUNTY ROAD

- I. Chepkosa – Kipsotin – Leldaet river-1.5km
- II. Center one – Chemogoi-1km
- III. Kiptebes TBC-Morit Sec 1Km
- IV. Sach-angawan –Recovery church - Sagatet-2Km
- V. Koitama –Kipsonoi-0.5Km
- VI. Teri-Chesoen-1Km

- VII. Sosiot-kuinet-0.8Km
- VIII. Kimolwet-Chepkitwal-0.5Km
- IX. Kapkoros Center-Muguleita-0.8Km

B) KRB ROADS

- I. Major-Kiptewit TBC-4Km

Bridge

- II. Koitama-Lelechwet-Crosses Kipsonoi

Foot Bridges

- I. Kipomut
- II. Sagatet

11. MOGOGOSIEK WARD

A) KRB ROADS

- I. Namba kimari-Zakhem-Kaptengecha-kaptegentany(4Km)

B) COUNTY ROADS

- II. Tebeswet-Nyanduri-Baby home-Kapdavid Langat road 2Km (Mogogosiek Loc.)
- III. Magonjet-Munjazz kilel road –Kaplumtagei -1.3Km (Mosonik Loc)
- IV. Chorwet-Kapkiwara-Karapnyorki-2Km(Mosonik Loc)
- V. Ketik somok-Sigowet Tea buying center -1Km(Simoti Loc)
- VI. Laam-Kapbairi Road -0.7Km(Simoti Loc)
- VII. Cheptingting KT45-Arong-Kechwek-90 Roads-2.5Km
- VIII. Koiwa SDA-kibowoyiet bridge -0.5km

12. CHEMAGEL WARD

A) KRB

- I. Kaplong Boy's-Sachlo-2Km

II. Kiptenden-Kambira-2km

B) COUNTY ROADS

- I. Cheptagum-Kapchepkoro-1.5km-
- II. Siriyat shop-Taptuyo-1.3km
- III. Sotik veterinary-Kapsimotwo-1.2Km
- IV. Kipajit primary-Kuryot-2km
- V. Sotik day-Kimase-1.5km
- VI. Kiptasir Dip-Focal points-1.4km
- VII. Tumbelyon-Motosiet-1.5Km

13. KIPSONOI WARD

A) KRB ROADS

1. Sisei-Kapsabaa –Cheboet-Sisei River -6Km
2. Kamabwai-Sigorian-Chebui-4Km

B) COUNTY ROADS

1. Chebole-Kapangoror-Sumoni-Kaptulwo-3.5Km
2. Ngendalel-Kapkures-1Km
3. Sigmaa-Kiricha-2km
4. Chebui-Kamokitui-Kapkelei junction-2.5km

14. KIMULOT WARD

2020/2021 ADP ROADS

A) KRB ROADS

1. Chemogo estate-Chemalal pry-Karapmibei-Mugenyi road-4km

B) COUNTY ROADS

2. Kipchobos-CLR Kobi-ro-Sieldan Mugenyi-3km
3. Kimulot pry-Kolonget-Sugutek road -3km

4. Kapsinendet-Karapsoi-Chepkwony road-2km
5. Kabason road-sangwa-2km

15. MUTARAKWA WARD

A) KRB ROADS

1. Berirbei-Chebulu-2km
2. Nathasha-Oldabach-2km

B) COUNTY ROADS

1. koimugul-Molinga-2km
2. Malaika-lulusik-2km
3. Sachangwan-Kaposirirdam-1.5km
4. Kaposirir-Sosiot-2km
5. Cheptuyiet/Tulwet/Chepkisil-2km
6. Moiywek secondary-Kimelet-2km

16. SIGOR WARD

A) KRB ROAD

1. Cheleget katet-Kobulwo-Tilyot-4km

B) COUNTY ROADS

2. Lugumek-Cheptare-3km
3. Karandini-Chebelion-1.5km
4. Chebunge-Kipkegia-2km
5. Tarakwet-Kipsirat-1km
6. Tumoi-lelechonik-Tulwet-Tolilet-2km

17. EMBOMOS WARD

A) KRB ROAD

1. Chebo-ogoya-Kabende-sotit

B) COUNTY ROADS

2. Cheplakwet-Sitonik-3km
3. Embomos-Tongambei-2.5km
4. Kimaganga-Satyiet-2km
5. Ndalelei-Kipsiriji-2km

18. NDARAWETA WARD

A) KRB ROADS

1. Tuiyobei-kwendo-mogoiwet-4km

B) COUNTY ROADS

1. Ndaraweta-kipkoibon-2km
2. Tagaruto-Sogoet-Barekeiyot-2km
3. Kibaji-Chongenwo-cma-3km
4. Kapnariet-Kipkoibon-2km
5. Mogoiwet-Manjililiet 2km
6. Mogoiwet-Kiptenden 2km
7. Kap Julius- Butakia 2km

19. CHEPCHABAS WARD

(A) KRB ROADS (4KM)

1. Chebaibai - Barrier Road, 3.2km

(B) COUNTY ROADS (9km)

1. Bariit - Koroma Road, 5km

2. AIC –Arap Rotich, 0.8km
3. Chepchabas dispensary-Kapcheres Road, 0.8km
4. Kapseeb - Kapburyuk Road, 0.8km
5. Arap Koe – Chemosoren Road, 1.1km
- 6.

20. SIONGIROI WARD

A) COUNTY ROADS

1. Mauat – Lelkatet,1km
2. Bingwa Recovery – Donbosco, 1km
3. Bingwa Ngeny – Baraka – Junction, 2.5km
4. Remark – Kapsumelei – Kabisimba, 2.5km
5. Kimugul Pry –Bethesda AGC – Kapchurosbai RD, 2km

B) KRB ROADS

1. Chemagel – Molinga – Kapmungei, 2.2km
2. Yoywana Block 5 – Yoywana Forest, 1.8km

21. KEMBU WARD

A) COUNTY ROADS

1. Karap Tesot- Kap Bishop- Ise river,1.8km
2. Kipyosit Junction-Wasaga- Somoget, 2km
3. Kaparuso-Kapsenia, 0.5km

B) KRB ROADS

1. Kapsila-Kipsirichouk-Kapchemoget- Kinyose-Primary, 1.5km
2. Murany-Kapdavid-Kaporuso, 2.5km

Annex 4: Minutes of Public Participation