

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF BOMET**

**MEDIUM TERM COUNTY FISCAL STRATEGY PAPER 2023/2024**

**DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING**

**FEBRUARY 2023**

## **FOREWORD**

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

The CFSP 2023 is framed against a backdrop of global economic slowdown underpinned by the ongoing Russia-Ukraine conflict, elevated global inflation, and the lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions. As the effects of COVID-19 pandemic started to fade away, the Kenyan economy bounced back recording a GDP growth rate of 7.5 percent in 2021. Aside from these challenges, the Kenyan economy continues to be confronted by various constraints such as: recurrent drought affecting agricultural productivity; declining manufacturing productivity; skewed access to finance for business and development; rigidities in business regulatory framework; weak governance; and fiscal risks including payment arrears, stalled public projects; and high debt service that has hindered the economy from achieving its full potential. The need to address these constraints and bolster resilience forms the basis of the Kenya Kwanza Government's Economic Recovery Agenda anchored on a Bottom-Up Approach.

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

The County Government will adopt measures aimed at improving own source revenue collection. This includes implementation of the Revenue Enhancement Strategy, improving technical capacity of staff in Revenue Department and development of revenue bills and policies which are aimed at strengthening local revenue performance.

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

The CFSP 2023 lays out the Medium-Term Fiscal Framework, which offers mechanisms for achieving sustainable growth and development through efficient service delivery in Bomet County. This calls for Transparency, Accountability, Responsiveness, and Abiding by the rule of law to facilitate fiscal discipline and maintain macroeconomic stability.

The main sources of County revenue in the Medium Term will be Equitable Share from National Government, Local Revenue Collections and Donor Funding. In the FY 2023/24 and the Medium Term, the County Government proposes a series of measures to increase local revenue and balance its fiscal spending. The County Government's Fiscal Policies in FY 2023/24 will also focus on re-orientation of expenditure from recurrent to development.

The County Treasury has a target of Ksh. 305 Million from Own-Source Revenue in the FY 2023/24. It is expected that the effects of COVID-19 pandemic will start fading away and the Kenyan economy will bounce back. Also, the County Treasury will identify various streams of revenue that are meant to tap resources in achieving this target. The County is to further pursue additional measures to curtail revenue leakages.

This Paper, therefore, puts into perspective how the County anticipates utilizing its scarce resources in the FY 2023/24 and in the Medium Term. For its successful implementation stakeholder consultations will be primal.

**Hon. Andrew Sigei**

**CEC Member - FINANCE, ICT & ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The CFSP 2023 has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. The formulation of the County Fiscal Strategy Paper was a collaborative effort among various County Government entities. We are grateful for their inputs. We thank the County Departments for timely provision of information. The document presents the broad strategic macroeconomic issues with a summary of Bomet County's spending plans through various programmes in the Departments. The Budget estimates for the financial year 2023/24 are to be informed by this paper.

We are particularly grateful to His Excellency, the Governor Prof. Hillary Barchok for his lead role, direction and guidance in developing this document. In the preparation, of the CFSP 20223 I take this opportunity to thank the: County Executive Committee Members; Chief Officers and all the other officers from various Departments for their valuable input into this document

Special thanks go to the technical team in the Directorate of Economic Planning led by the CECM for Finance ICT and Economic Planning who met and worked tirelessly to prepare this document. We sincerely, thank the Members of the public, the County stakeholders and other interested groups who participated in the public participation meetings. Your valuable contributions enabled the finalization of this document.

**Milcah C. Ronoh**

**Chief Officer, Economic Planning**

## **OUTLINE OF THE CFSP**

The County Fiscal Strategy Paper is a government policy that sets out the broad strategic priorities and policy goals to guide the County Government in preparing their budgets for the subsequent financial year and over the medium term. The CFSP 2023 covers the MTEF period 2023/2024 – 2025/2026. Section 117 of the PFM Act, 2012 provides that the County Treasury shall prepare and submit to the cabinet the CFSP for approval. Subsequently, the approved CFSP is submitted to the County assembly by 28<sup>th</sup> of February each year. The County Assembly shall, not later than 14 days after the CFSP is submitted, table and discuss a report containing its recommendations and pass a resolution to adopt it with or without amendments. The County Treasury shall take into account resolutions passed by County assembly in finalizing the budget for the FY 2023/24 and the medium term.

The implementation of the priority programs and projects over the medium term is expected to achieve the Government vision of a prosperous and competitive County in economic, social and political development offering high quality services to its people.

The priorities to be pursued are in line with Kenya Vision 2030, MTP IV, the Bottom Up Agenda, Sustainable Development Goals (SDGs), the Governor’s Manifesto, and the County Integrated Development Plan (2023 – 2027).

The County Fiscal Strategy Paper (CFSP) contains:

- a) An assessment of the current state of the economy including macroeconomic forecasts;
- b) The financial outlook with respect to County Government revenue, expenditures and borrowing for the next financial year and over the medium term;
- c) The proposed expenditure ceilings for the County departments, including those of County Assembly;
- d) The fiscal responsibility principles and financial objectives over the medium-term including limits on total annual debt; and
- e) Statement of Specific Fiscal Risks

Preparation of CFSP is a consultative process that involves seeking and taking into account the views of: The Commission On revenue allocation; The public; and any other interested persons or groups.

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# CHAPTER ONE

## 1.0 ECONOMIC RECOVERY AGENDA TO PROMOTE INCLUSIVE GROWTH

### 1.1 Overview

The 2023 County Fiscal Strategy Paper is the first to be prepared under the Kenya Kwanza Government and sets out the priority programs and policies of the County Government that will be implemented in the Medium-Term Expenditure Framework (MTEF). The document is framed against a backdrop of global economic slowdown occasioned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic and persistent supply chain disruptions.

In the context of this challenging times, Kenya's economy remains resilient with an impressive economic performance of 7.5 percent in 2021 largely on account of bold economic policies and structural reforms as well as sound economic management implemented over time.

However, the momentum has been disrupted again by the Russia-Ukraine conflict that has seen disruption in global trade with increased fuel, fertilizer and food prices. For the first time in five years, the inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by external shocks.

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

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

## 1.2 Core Thematic Areas

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

The strategic priority areas include;

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

The CFSP 2023 priority programs are aimed at increasing employment and ensuring socio-economic stability hence improving living standards. The Paper also incorporates the National economic outlook updates to reflect changes in economic and financial trends. In the preparation of this Paper, the National Budget Policy Statement (BPS) was a key reference document in aligning the County's priorities to the National's economic policy principles.

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

The County has elaborate plans towards strengthening the framework upon which an economically vibrant County agenda would be build. However, there are challenges that need to be addressed gradually. They include: low level of local revenue collection, delays in disbursement of funds by the National government, social-economic impact of the COVID-19 pandemic and expenditure pressures with respect to salary demands and operational costs which have impacted negatively on the County development agenda.

The County broad strategic priorities are;

- I. Agricultural Sector transformation
- II. Infrastructure development
- III. Achieve Universal Health Care
- IV. Promote trade and industrial development
- V. Provision of quality education and training,
- VI. Access to clean and safe water by all

To achieve the above priority areas, the County Government acknowledges that there is need to partner with other stakeholders in its implementation. This Paper therefore articulates priorities for economic policies and expenditure programs to be implemented during the MTEF period 2023/24 – 2025/26 in order to achieve the County goals.

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

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

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

- Improvement of road network and connectivity through construction and maintenance of tarmac and gravel roads as well as bridges and box culverts
- Improvement of ICT infrastructure
- Sports promotion through construction of stadia and talent centres
- Improvement of service delivery through construction of administrative offices

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

- Equip the County Referral Hospital to offer specialized treatment
- Strengthen community health strategy
- Strengthen the County medical supply chain to ensure all health facilities have adequate supply of pharmaceutical and non-pharmaceutical products
- Digitize all health care service operations
- Expand scope and coverage of the “Beyond zero Campaign” Program to all health facilities in the County to reduce infant, child and maternal deaths
- Enhance Universal Health Care through enrollment to NHIF

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

- Promotion of secure trading environment through improvement of market infrastructure
- Promotion of industrial growth
- Promotion of fair-trade practices and consumer protection

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

- Implementation of VTCs Capitation program
- Improvement of learning and training environment through infrastructure development in ECDE and VTCs
- Implementation of the ECDE school-based feeding program
- Provision of bursaries and scholarships to improve access to education

**Strategic priority VI: Improve access to clean and safe water**

- Construction and augmentations of water infrastructure to improve access to clean and safe water
- Promotion of rain water harvesting and storage technologies at household and institutional level

## CHAPTER TWO

### 2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

#### 2.1 Overview

Kenya's economy continued to expand in 2022, though at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth.

The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on-year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices with the favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.

The external sector has remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened but strengthened against other major international currencies. The current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022 compared to 5.4 percent of GDP in November 2021 on account of improved receipts from service exports and resilient remittances. The official foreign exchange reserves at 4.2 months of import cover in November 2022 continues to provide adequate buffer against short term shocks in the foreign exchange market.

The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability. This will be achieved through enhancing revenue collection and curtailing non-

core expenditures while prioritizing high impact social and investment expenditure. As such fiscal deficit is projected to decline from 5.8 percent of GDP in FY 2022/23 to 4.3 percent of GDP in FY 2023/24.

## **2.2 Recent Economic Developments and Outlook Global and Regional Economic Developments**

Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3.2 percent in 2022. In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade.

## **2.3 Domestic Economic Developments.**

The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020. The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and

Financial and Insurance activities. The growth was however slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors.

The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavorable weather conditions that prevailed in first three quarters of 2022. The decline was reflected in the decline in vegetable exports and milk intake by processors. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee and cane.

The performance of the industry sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. This was mainly on account of normalization of activities in the manufacturing sub-sector after the strong recovery in 2021. Manufacturing subsector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in Electricity and Water Supply sub-sector and construction sub-sector which grew by 4.7 percent and 4.3 percent, respectively.

The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors.

## **2.4 Inflation Rate**

The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the

5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

### **2.5 Kenya Shilling Exchange Rate**

The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Ksh 122.9 in December 2022 compared to Ksh 112.9 in December 2021. Against the Euro, the Kenya shilling also weakened to Ksh 130.0 from Ksh 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Ksh 149.8 in December 2022 from Ksh 150.2 in December 2021. The stability in the Kenya Shilling was supported by increased remittances, adequate foreign exchange reserves and improved exports receipts.

### **2.6 Interest Rates**

Monetary policy stance remains tight to anchor inflation expectations due to the sustained inflationary pressures, the elevated global risks and their potential impact on the domestic economy. In this regard, the Central Bank Rate was raised from 8.25 percent to 8.75 percent in November 2022. The interbank rate remained stable at 5.4 percent in December 2022 compared to 5.0 percent in December 2021 while the Treasury bills rates increased in December 2022 due to tight liquidity conditions. The 91-day Treasury Bills rate was at 9.4 percent in December 2022 compared to 7.3 percent in December 2021.

Commercial banks' lending rates remained relatively stable in October 2022 supported by the prevailing monetary policy stance during the period. The average lending rate was at 12.4 percent in October 2022 from 12.1 percent in October 2021 while the average deposit rate increased to 7.0 percent from 6.4 percent over the same period. Consequently, the average interest rate spread declined to 5.4 percent in October 2022 from 5.7 percent in October 2021.

### **2.7 Private Sector Credit**

Private sector credit improved to a growth of 12.5 percent in the 12 months to December 2022 compared to a growth of 8.6 percent in the year to December 2021. All economic sectors registered



positive growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in the following sectors: mining, transport and communication, agriculture, manufacturing, business services, trade, and consumer durables. Monthly credit flows (month on month) have also improved from Ksh 24.8 billion in December 2021 peaking at Ksh 28.0 billion in December 2022. The Government has launched the Hustlers Fund, as an intervention to correct market failure problems that led to predatory lending. This program aims to lift those at the bottom of the pyramid through structured products in personnel finance that includes savings, credit, insurance and investment.

## **2.8 External Sector Developments**

The overall balance of payments position improved to a surplus of USD 2,245.4 million (2.0 percent of GDP) in November 2022 from a deficit of USD 976.8 million (0.9 percent of GDP) in November 2021. This was mainly due to an improvement in the capital account despite a decline in the merchandise account reflecting increased imports of petroleum products owing to high international crude oil prices. The current account deficit was generally stable at USD 5,771.0 million (5.2 percent of GDP) in November 2022 compared to USD 5,811.6 million (5.4 percent of GDP) in November 2021. The current account balance was supported by an improvement in the net receipts on the services account and the net secondary income balance despite a deterioration in the net primary income balance and merchandise account.

## **2.9 Foreign Exchange Reserves**

The banking system's foreign exchange holdings remained strong at USD 11,407.7 million in November 2022 from USD 13,503.0 million in November 2021. The official foreign exchange reserves held by the Central Bank stood at USD 7,548.8 million compared to USD 9,306.3 million over the same period. The official reserves held by the Central Bank in November 2022 represented 4.2 months of import cover as compared to the 5.6 months of import cover in November 2021. It, therefore, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings decreased to USD 3,859.2 million in November 2022 from USD 4,196.8 million in November 2021.

## **2.10 Fiscal Performance**

Budget execution in the first five months of FY 2022/23 progressed well. Revenues continued to record positive growth albeit revenue shortfall reflecting improvement in business environment, tax policy measures and enhanced revenue administration by the Kenya Revenue Authority. Revenue targets for the FY 2022/23 are also expected to be achieved considering the performance in the first five months.

Overall expenditures were below programme target underpinned by shortfalls recorded in revenue performance and inadequate liquidity in the government securities market. However, ministerial expenditure targets were not fully met partly due to low absorption of foreign and domestic financed projects. Disbursement to the counties was also short of the target for the period to November 2022.

## **2.11 Fiscal Policy**

The fiscal policy stance over the medium term aims at supporting the economic recovery agenda of the Government through a growth friendly fiscal consolidation plan designed to slowing the annual growth in public debt and implementing an effective liability management strategy, without compromising service delivery to citizens. This is expected to boost the country's debt sustainability position and ensure that Kenya's development agenda honors the principle of inter-generational equity.

The fiscal policy also indicates a deliberate convergence path towards the fiscal targets under the East African Community Monetary Union Protocol that sets a ceiling of fiscal deficit including grants of 3.0 percent of GDP and deficit excluding grants of 6.0 percent of GDP. The fiscal policy will target to grow tax revenues above 17.8 percent of GDP in the FY 2023/24 and above 18.0 percent of GDP over the medium term.

## **2.12 Economic Outlook**

The global economic outlook remains highly uncertain with growth projected to slowdown from 3.2 percent in 2022 to 2.7 percent in 2023. This projected growth in 2023 was revised downwards from the initial projection of 2.9 percent largely reflecting a slowdown in advanced economies despite a gradual pick up in the emerging market and developing economies. Domestically, the

economy continued to expand, albeit at a slower pace than the 7.5 percent recorded in 2021. Real GDP grew by 5.5 percent in the first three quarters of 2022 (6.7 percent in quarter one, 5.2 percent in quarter two and 4.7 percent in quarter three) supported by the ongoing recovery in the services sector, driven by accommodation and food services, wholesale and retail trade, finance and insurance, education and transport and storage.

The economy is expected to grow by 5.5 percent in 2022 and recover in 2023 to 6.1 percent and maintain that momentum over the medium-term (in terms of fiscal years the economic growth is projected at 5.8 percent in the FY 2022/23 and 6.1 percent in the FY 2023/24). This growth will be supported by a broad-based private sector growth, including recoveries in agriculture while the public sector consolidates. From an expenditure perspective, private consumption is expected to support aggregate demand, supported by the ongoing labour market recovery, improved consumer confidence, and resilient remittances. The growth outlook will be reinforced by the Government's development agenda geared towards economic turnaround and inclusive growth. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings. The economic turnaround program me will seek to increase investments in at least five sectors envisaged to have the biggest impact on the economy as well as on household welfare. These include Agriculture; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry.

In furtherance of the agenda on inclusive growth and innovation in Micro, Small, and Medium Enterprises (MSMEs), the Government has launched the Hustlers Fund, as an intervention to correct market failure problems at the bottom of the pyramid. This program aims to lift those at the bottom of the pyramid through structured products in personnel finance that includes savings, credit, insurance and investment. To address the adverse impact of the ongoing drought, the Government in partnership with the Development Partners and the private sector under the auspices of the National Steering Committee on Drought Response has provided response to affected persons, regions and communities. The Committee will work with both the National and County Governments in strengthening the national capacity for resilient recovery to protect development gains from recurrent drought.

### **2.13 Risks to the Economic Outlook**

There are down side risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, risks emanate from climate change resulting in unfavorable weather conditions. This could affect agricultural production and result to domestic inflationary pressures. On the external front, uncertainties in the global economic outlook have also increased which could impact on the domestic economy. These risks include: the possible worsening of the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets.

The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

## **CHAPTER THREE**

### **3.0 STRATEGIC PRIORITIES AND INTERVENTIONS**

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

##### **3.1.1 Overview**

The Department of Administration, Public Service and Special Programmes has four (4) programmes; Citizen service delivery, Civic Education and Public Participation, Executive, Disaster management and Special programmes, Drug and Substance control.

The objectives of the department include:

- Citizen Service delivery -to ensure a coordinated service delivery;
- Civic Education and Public Participation -to enhance public awareness and engagement of citizens in decision making;
- Executive, Disaster management and Special programmes- to enhance coordination, timely response and mitigation of disaster,
- Drug and Substance control-to reduce incidences of drugs and substance abuse.

##### **3.1.2 Department Development Needs, Priorities and Interventions**

###### **Priority 1: Citizen service delivery**

###### **Interventions:**

- Completion of administration offices and residential buildings
- Establishment of citizen service centres in every sub-county
- Equipping county offices
- Establishment of County registry and County resource centre
- Purchase of motor vehicles and equipment.
- Conducting legal clinics
- Developing complaints and feedback mechanism
- Developing service charters
- Creating an efficient and effective workforce
- Management of Public Service

###### **Priority 2: Civic Education and Public Participation**

###### **Interventions:**

- Enhance civic education to the public
- Conduct public participation
- Develop civic education and public participation policy
- Operationalization of Public Participation Act

- Enhance Monitoring, Evaluation and Reporting of Civic Education and Public participation
- Conducting regular public barazas

### **Priority 3: Executive, Disaster management and Special programmes**

#### **Interventions:**

- Acquire additional modern firefighting machines
- Build fire stations in major urban areas
- Stakeholder sensitization on disaster preparedness
- Conduct disaster drills
- Recruit disaster management officers
- Mobilization of resources and support for county programmes
- Oversee implementation of flagship projects
- Monitoring, Evaluation and Reporting of flagship projects
- Management and utilization of the compassionate fund
- Enhance publicity of County Government Projects/Programmes

### **Priority 4: Drug and Substance control.**

#### **Interventions:**

- Enforcement and compliance of the Act, (Bomet County Alcoholic Beverage Control Act)
- Campaign against drug and substance abuse
- Setting up of additional Rehabilitation centres

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

### **3.2.1 Overview**

The sector is composed of agriculture, livestock production, fisheries development, veterinary, cooperatives and marketing. The agriculture sub sector is charged with the responsibility of: crop policy; food and nutrition security; crop husbandry; provision of agricultural extension services or advisory services; Crop disease control; Availing inputs to farmers; Control of pests and noxious weeds; post-harvest management; and Management of agricultural mechanization stations. On the other hand, livestock production is charged with responsibility of: Livestock development; Provision of livestock extension and advisory services; Implementation of livestock policy; Pasture and fodder development; Enforcement of quality standards. While the Veterinary sub sector plays the role of: Disease, vector and pest control; Laboratory diagnostic services and disease surveillance; Provision and facilitation of extension services in animal health, welfare and production; veterinary Public Health; Development of appropriate policies and institutional

framework to efficiently manage animal health, welfare, production and veterinary public health; County abattoirs and salesyards; Livestock breeding services; and Management of dips. Fisheries sub sector is charged with the responsibility of: Fish health certification; Fish production and trade licensing; Implementation of fisheries policy; Collection of fish production statistics; Food and nutritional security; and aquaculture development. The cooperatives sub sector also plays the role of: implementation of cooperative policy, registration of cooperative societies; cooperative education and training; promotion of cooperative ventures and innovations for local cooperatives; cooperative development, regulation and oversight; cooperative audit services; cooperative production and marketing; promotion of value addition; and enhancing access to affordable credit and insurance packages for farmers

### **3.2.2 Department's Development Needs, Priorities and Interventions**

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

**Interventions:**

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

**Priority 2.** Improve market access for agricultural produce

**Interventions:**

- Promote and strengthen cooperative societies
- Improve market access through marketing outlets.
- Promote value addition and agro-processing
- Develop market infrastructure and information system.
- Operationalize enterprise/revolving fund to support cooperatives access credit

**Priority 3.** 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 slaughter houses.
- Inspection of livestock food products

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

**Interventions:**

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

**Priority 6.** Cooperative Management and Development

**Interventions:**

- Support cooperative ventures and innovations
- Supervision of cooperative societies through audits and inspections
- Promote registration of new cooperatives and focus on revival of dormant cooperatives societies

**Priority 7.** Value Addition and Marketing

**Interventions:**

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

### **3.3 Education, Youth, Sports and Vocational Training**

#### **3.3.1 Overview**

The sector comprises of Policy, planning and Administrative Services, Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), Youth and Sports Development and Vocational Training programmes. The core mandate of the sector is to enhance access to education, promote and protect the right of all ECDE children, Technicians and Youth



to quality education, training, nurturing talents and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

### **3.3.2 Strategic priorities**

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

##### **Interventions:**

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

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

##### **Interventions:**

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

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

##### **Interventions:**

- Increase funding for bursaries and loans
- Engage other stakeholders/donors
- Establish a directorate to manage bursaries and revolving fund
- Establish a monitoring system for beneficiaries

- Establish a mentorship programme for beneficiaries.
- Improve parental/guardian engagement
- Psychosocial support to beneficiaries

**Priority 4. Improve policy frameworks**

**Interventions:**

- Develop relevant policies and frameworks
- Review existing policies

**Priority 5. Construction and equipping of sporting facilities**

**Interventions:**

- Construction of stadia and sports academies.
- Partnering with donors to sponsor teams and supply sporting equipment

**Priority 6. Improve youth empowerment**

**Interventions:**

- Introduction of internship/volunteerism program with stipend.
- Development of rescue/rehabilitation centres.
- Training on entrepreneurial skills.
- Provision of tools of the trade.
- Provision of bursaries to youths in vocational training Institutions
- Engage youths in agricultural activities.
- Develop linkages/networking for job opportunities
- Develop a volunteerism policy.

**Priority 7. Development of Art and Talent identification hubs**

**Interventions:**

- Organization of performing art competitions from the ward level up to the county level.
- Building more talent hubs.
- Partnering with the relevant organization for qualified personnel.
- Develop a film policy

**Priority 8.** Improve access to Quality Assurance and Standards in ECDEs & VTCs and Sports facilities

**Interventions:**

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

**3.4 Finance, ICT and Economic Planning**

**3.4.1 Overview**

The department of Finance, ICT and Economic Planning plays a crucial role in the development of the county. Its responsibilities include prudent financial management, preparation and coordination of county budgets, collection of revenue, formulation and monitoring and evaluation of county development plans, collection and dissemination of official statistics, auditing, coordination of procurement services and development of ICT infrastructure and public service delivery systems

**3.4.2 Strategic Priorities**

**Priority 1: Enhance Financial Management**

**Interventions**

- i. Strengthen Internal Control Systems to enhance Fiscal discipline
- ii. Automate Internal Audit Services
- iii. Capacity-build Risk Management and Audit Committees
- iv. Regular Capacity building to staff on regular amendments and gazette notices on procurement processes
- v. Sensitization of special groups on the requirements for compliance
- vi. Provide adequate centralized storage spaces to cater for delivery of bulk goods

- vii. Enforce adherence to project contract/completion period

**Priority 2: Increase own source revenue**

**Interventions:**

- i. Enhance automation of all revenue streams
- ii. Full operationalization of revenue collection and enforcement framework
- iii. Expansion of revenue streams
- iv. Enactment of supporting revenue administration laws
- v. Prepare valuation roll

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

**Interventions:**

- i. Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and Connectivity across the County
- ii. Development or adoption of ICT policies, regulations and standards
- iii. Procurement/Development of integrated Management Information Systems to support e-government processes
- iv. Recruit and build the capacity of county technical and non-technical staff on ICT skills and competencies
- v. Data cabling, data centre, unified communication system, Disaster Recovery Planning and internet connection
- vi. Encourage and support ICT innovations among the youth in the County

**Priority 4: Strengthen monitoring and evaluation.**

**Interventions:**

- i. Capacity building of Monitoring & Evaluation staff
- ii. Timely preparation and dissemination of M&E reports.
- iii. Operationalization of M&E dashboard and policy

**Priority 5: Provision of accurate statistical data**

**Interventions:**

- i. Developing of Bomet county statistical abstract
- ii. Capacity Building of staff

**Priority 6: Strong policy formulation and planning**

**Interventions:**

- i. Timely preparation of Planning documents
- ii. Strengthen citizen's engagement in the entire planning process.
- iii. Capacity building of staff

**Priority 7: Budget preparation and management****Interventions:**

- i. Timely preparation of budget documents such as CBROP, CFSP and PBB
- ii. Strengthen citizens' engagement in the entire budget making process.
- iii. Budget control function. Performance evaluation through comparing actual vs planned or budgeted performance.
- iv. Capacity building of staff

**3.5 Gender Culture and Social Services****3.5.1 Overview**

The sector is composed of the following subsectors: gender, culture and social service. The sector's mandate is to promote gender equality through empowerment focused on special interest groups which include men and women, persons with disabilities, children, older members of society, minorities and marginalized groups across the County.

**4.5.2 Strategic priorities****Priority 1. Gender Mainstreaming****Interventions:**

- i. Sensitization on gender mainstreaming
- ii. Economic empowerment
- iii. Survey on gender compliance
- iv. Intervention and management of Gender Based Violence(GBV)
- v. Mentorship of boys and Girls

**Priority 2. Children services and Social protection****Interventions:**

- i. Psycho-social Support to children, youth and other vulnerable groups.
- ii. Fight against gender- based violence.
- iii. Socio-economic empowerment
- iv. Provision of assistive devices

- v. Food and ratio for SNIs and CCIs
- vi. Compliance on disability regulations
- vii. Participation of youth, women and PWDs in leadership and governance
- viii. Training on entrepreneurship skills

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

**Interventions:**

- i. Mapping and Construction of cultural centers, museums,
- ii. Sensitization of community in harmful cultural practices
- iii. Enforcement of laws against harmful cultural practices
- iv. Promotion of culture through music festivals/competition Number Cultural
- v. Conduct cultural exchange and dialogues

**Priority 4. Library services and Archives**

**Interventions:**

- i. Construct and equip community libraries
- ii. Establish resource centers for research
- iii. Establish database and archives
- iv. Support orators and artist

**3.6 Health Services**

**3.6.1 Overview**

The department is composed of Health Services mandated to provide integrated and high quality promotive, preventive, curative and rehabilitative health care services to the residents and beyond.

**3.6.2 Priorities for Health Services Sector**

Major improvements are earmarked in this sector in the year 2023/2024 within the following priority areas of funding. Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and polices, effective coordination of health care services, health financing and addressing gaps that exist in human resources for health. 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. Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs. 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. 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.

Bomet County health sector serves a population of 216,000 of women of reproductive age (15-49 years). The reproductive health services are constrained both in space and facilities especially at the highest level of care. The current Maternal Mortality rate (MMR) is 247/100,000 live births, child Mortality rate (CMR) 48/1000 live births and Infant Mortality Rate 35/1000 live births. Longisa County referral hospital maternity has a bed capacity of twenty-four (24) with bed occupancy of 200%. It is expected that the flagship Dr Joyce Laboso Mother and Child Wellness Memorial Centre project will provide space, equipment, and specialized personnel to handle complications so as to improve maternal and child survival. The prevalence of stunting and wasting in children under 5 years is at 36 and 12 per-cent respectively in the county against the National of 26%.

Immunization coverage in the county for children between twelve and eighteen months is 84.3% which is above national average of 82.1%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 45.8 per-cent of married women though this percentage remain low compared to the national of 36.8%. HIV prevalence (overall) is 2.7% remain low compared to the national of 4.5%. The latrine coverage within the county is 64% far below the National target of 100%.

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

**Interventions:**

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.

**Priority 2: Enhance curative health services**

**Interventions:**

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.

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

**Interventions:**

Improvement of preventive, promotive health services through functional primary health care systems, effective implementation and coordination of all preventive programs.

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

**Interventions:**

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.

**Priority 5:** Improve health infrastructure

**Interventions:**

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.

### **3.7 Lands, Housing, Urban Development and Municipality**

#### **3.7.1 Overview**

Land, Housing and Urban Development Department is responsible for ensuring rational and sustainable land use, effective land information management and orderly development of urban and rural areas, as well as safe, planned and adequate provision of affordable housing for sustainable socio-economic development of the County. The functions of the department include: improvement of land tenure security; provision and management of urban infrastructure; sanitation, cleansing and effective wastes management; facilitation of access to adequate and affordable housing; as well as ensuring security of public land.

#### **3.7.2 Priorities**

**Priority 1:** Improvement of public land tenure security

**Intervention:**

1. Facilitate purchase of land for public utilities
2. Survey, beaconing and fencing of PI lands

**Priority 2:** Provision and management of urban infrastructure

**Interventions:**

1. Empower Bomet Municipality both in capacity, institutional and infrastructural development
2. Design and develop urban infrastructure and utilities in selected Urban areas



3. Implementation of Urban Strategic Development Plan for Bomet Municipality and other urban centres
4. Developing town plans

**Priority 3: Sanitation, cleaning and effective wastes management**

**Interventions:**

1. Improve solid waste management in all urban centres
2. Identify and acquire land for dumping site

**Priority 4: Facilitate access to adequate and affordable housing**

**Interventions:**

1. Establish housing database
2. Renovation of Residential/Non Residential government houses.
3. Identify and acquire land for affordable housing programme

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

#### **3.8.1 Overview**

The sector includes Roads, Public works and Transport sections. The main aim of the sector is to attain an efficient road sector by constructing and maintaining county roads, improving efficiency and effectiveness of infrastructure contributing to social equity and economic development.

#### **3.8.2 Sector development needs and priorities**

**Priority 1: Improve road network**

**Interventions:**

1. Construction of new roads
2. Maintenance of existing roads
3. Completion of material testing lab
4. Management of heavy machinery

**Priority 2: Improve County Transport Management**

**Interventions:**

1. Strengthening of fleet management system

2. Equipping of county mechanical workshop

**Priority 3: Road safety**

**Interventions:**

1. Conducting public awareness campaigns

**Priority 4: Improve other public infrastructure**

**Interventions:**

1. Installation of culverts
2. Construction of foot and Motorable bridges

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

**3.9.1 Overview**

The Department of Trade, Energy, Tourism, Industry and Investment is responsible for formulating and supporting policies, strategies, plans, programmes and projects that promote trade development and regulation, market development, fair trade practices, local tourism, industrialization, Electricity and gas reticulation and energy regulation including investment promotion.

**3.9.2 Strategic priorities**

**Priority 1: Promote trade development and regulation**

**Interventions:**

1. Development of markets/Market stalls/Sheds/Shades, wholesale and retail markets, modern kiosks, boda boda shades, shoe shiner sheds and management of markets
2. Promote retail and wholesale trade,
3. Exploring markets for international trade for tea
4. Facilitate formation of Producer Business Groups (PBGs),
5. Capacity building/Training of Micro, Small and Medium Enterprises
6. Support for regional economic blocs
7. Promote fair trade practices
8. Operationalize County Enterprise fund & Joint Loans Board
9. Baseline survey on existing micro, small, medium enterprises

**Priority 2: Energy development**

**Interventions:**

1. Enhance Electricity reticulation
2. Installation and maintenance of floodlights
3. Enhance the use of solar energy i.e. Solar Floodlights & streetlights, Water pumping

4. Development and promotion of uptake of renewable energy options
5. Enhance Matching funds projects/program

### **Priority 3: Tourism promotion**

#### **Interventions:**

1. Enhance the conservation of tourist sites
2. Identify and promote tourism sites
3. Diversification of tourism niche products
4. Promote existing tourism circuit(s)
5. Capacity building for sector players
6. Operationalize developed tourist sites

### **Priority 4: Industrialization**

#### **Interventions:**

1. Establishment of a special Economic zones/industrial parks
2. Development of industrial infrastructure and technology transfer
3. Capacity building and exchange programs
4. Provision of equipment and tools
5. Establishment of financing schemes
6. Improve micro-enterprise regulatory framework
7. Encourage the development of cottage industries

### **Priority 5: Investment promotion**

#### **Interventions:**

1. Development of investment handbook
2. Acquisition of land for the special economic zone
3. Organize/Promote Investment conferences & exhibition

## **3.10 Water, Sanitation, Environment, Natural resources and Climate Change**

### **3.1 Overview**

The department comprises of policy, planning and administrative services, water supply, irrigation development, waste water management, environmental management and climate change mitigation programmes.

### **3.2 Sector Priorities**

**Priority 1:** Enhance access to safe clean water supply for domestic use

**Interventions:**

1. In line with the governor’s manifesto and the constitution, the department aims to ensure that additional 205,000 household get access to safe, clean, water domestic use by the year 2028.
2. The department plans to expand and upgrade existing water supply schemes and extend the pipeline infrastructure to various institutions such as schools, health centers and households within the county
3. The springs shall be protected against pollution from contamination from surface run- off.
4. The department shall provide water reservoirs tanks to promote water harvesting and storage and also provide potable water through Bomet Water and Sanitation Company (BOMWASCO),

**Priority 2: Increase access to water for irrigation purposes****Interventions:**

1. The department shall support existing irrigation schemes such as Nogirwet and Chebaraa in expanding irrigation distributions lines which eventually increase in food production.

**Priority 3: Increase in number of the population accessing sanitation facilities****Interventions:**

1. The department shall partner with development partners to develop a waste Water infrastructure in Sotik Town and its environs and construction of decentralized waste water facilities in upcoming market centers
2. The department shall promote Management of Waste Water within the County by offering exhauster services and purchasing of additional exhausters.

**Priority 4: Sustainable management of environment and natural resources****Intervention:**

1. The department shall embark on programs to protect environment and natural resources through planting of water friendly trees and development of relevant regulatory frameworks.

**Priority 5: Climate change mitigation****Intervention:**

The department shall develop Climate Mitigation, Adaptation and Resilience Programs such as introduction of clean energy technology, innovations, Climate friendly Income generating activities, restoration and rehabilitation of derelict and degraded Catchment areas, Hill tops and Wetlands.



## **CHAPTER FOUR**

### **4.0 FISCAL POLICY AND BUDGET FRAMEWORK**

#### **4.1 Overview**

The section summarizes consolidated fiscal policy and framework for FY2023/24 and MTEF, and they key actions the County Government will take in budget allocation.

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

Over the medium-term, a minimum of 30% of the County budget shall be allocated to development expenditure. The County is committed to standardize the recurrent expenditure and devote more resources to development. Nevertheless, as a prudent fiscal policy over the medium term, the County's borrowings shall be used only for the purpose of financing development and not for recurrent expenditure.

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

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

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

#### **4.2 County fiscal policy**

In the FY 2023/24 and over medium term, the County will focus on maintaining a balanced budget. This will be achieved through re-prioritizing expenditures from recurrent to development and enhancing local revenue performance. Implementing strategies for post Covid-19 economic recovery will also be pursued.

#### **4.2.1 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 2020/21 the County allocated 35 percent to development and 34 percent in FY 2021/22. 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 37 percent in the FY 2020/21 and was at 39 percent in the FY 2021/22. 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 2023/24 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

#### **4.2.2 Fiscal Reforms**

The County Government will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development and the reduction of debt levels. In the FY2023/2024, County government will be enacting and implementing the following fiscal structures to enable it to be fully compliant with PFM Act, 2012:

- (i) Revenue administration and efficiency in collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. It will also sensitize public on the importance of paying taxes, decentralize revenue collection to sub counties and ward levels, implement digital banking platforms and training of revenue staff. This is expected to increase revenue collection in the medium term.
- (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. To accelerate this, the county will re-organize its structures to focus more on increased development expenditure with raft



measures put towards reducing recurrent expenditure to devote more resources to development.

- (iii) Prioritization of programmes and projects. The County will shift its focus to implementation of prioritized programmes aimed at post Covid-19 economic recovery and fast track completion of all stalled/ongoing projects.

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

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

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

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

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

### **4.2.3 Deficit Financing Policy**

The County is implementing a balanced budget over the medium term but any deficits that may occur can be financed through borrowing in accordance with Sections 58 and 142 of the PFM Act, 2012 and the Borrowing Framework for Sub-nationals.

### **4.2.4 Proposed Budget Framework for FY2023/24 MTEF**

The budget framework for FY2023/24 is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to increase by 3% as indicated in the Budget Policy Statement (BPS) 2023/2024.

#### **Revenue projections**

In the FY 2023/24 budget targets revenue inflow is projected at Kshs. 7.182 billion which will be inclusive of projected Kshs.305 Million own revenues and Kshs. 6.877 billion being Equitable share from the National Treasury

#### **Expenditure projections**

Total expenditure for the FY 2023/24 is projected at Kshs. 7.182 billion from the estimated Ksh. 6.99 billion in the FY 2022/23 budget. Recurrent expenditures are expected to amount to Ksh.5.605 billion as compared to Ksh.5.56 billion in the 2022/23 FY budget.

The wage bill for the County Government (inclusive of Government entities) is projected as Ksh.3.25 billion.

Expenditure ceilings on goods and services for sectors/ministries amount to Ksh. 2.334 billion in the FY 2023/24.

The development expenditures for the financial year 2023/2023 is projected to be Kshs. 2.27 billion in the FY 2023/24. Most of the outlays are expected to support water, education Programmes, Youth affairs, healthcare, agriculture and infrastructure development.

## CHAPTER FIVE

### 5.0 MEDIUM TERM EXPENDITURE FRAMEWORK

#### 5.1 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.

#### 5.2 Resource Envelope

| COUNTY REVENUE   | REVENUE FOR<br>FY2022/2023 | PROJECTED<br>REVENUE<br>FY2023/2024 |
|--|----------------------------|-------------------------------------|
| <b>Equitable share +Local Revenue</b>  | <b>7,526,387,041</b>       | <b>7,182,051,123</b>                |
| Equitable share  | 6,691,099,118              | 6,877,051,123                       |
| Local Revenue  | 300,000,000                | 305,000,000                         |
| Balance C/F  | 535,287,923                |                                     |
| <b>Conditional Grants from National Government Revenue</b>   | <b>144,884,844</b>         | <b>0</b>                            |
| User fees Forgone  | 0                          |                                     |
| Conditional Grant - Leasing of Medical Equipment   | 110,638,298                |                                     |
| Equalization Fund for the Marginalized   | 26,037,510                 |                                     |
| Covid 19 Response Allocation   | 8,209,036                  |                                     |
| Road Maintenance Fuel Levy   | 0                          |                                     |
| Conditional Allocation for development of youth Polytechnics   | 0                          |                                     |
| <b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b> | <b>616,066,614</b>         | <b>21,000,000</b>                   |
| World Bank Loan to for transforming health systems for universal care project                        | 26,893,087                 |                                     |
| Kenya Urban Support Programme  | 51,764,074                 |                                     |
| KDSP (Level 1) B/F-Recurrent   | 10,485,221                 |                                     |
| KDSP (Level 2 Grant) B/F-Development   | 136,263,103                |                                     |
| WASH – HEALTH (Co-Funding)   |                            | 6,000,000                           |
| Nutritional International  | 25,305,950                 | 15,000,000                          |
| HSSF Danida  | 27,274,500                 |                                     |

|  |                      |                      |
|--|----------------------|----------------------|
| IDA Kenya/Climate action                                 | 22,000,000           |                      |
| IDA Kenya/Climate action/Development                     | 125,000,000          |                      |
| IDA Kenya Climate Smart Programme                        | 83,323,430           |                      |
| REREC Matching Funds                                     | 5,000,000            |                      |
| Agriculture Sector Development Support Programme (ASDSP) | 32,757,249           |                      |
| IDA World Bank-Value Chain NAVCDP                        | 70,000,000           |                      |
| <b>TOTAL REVENUE</b>                                     | <b>8,287,338,500</b> | <b>7,203,051,123</b> |

### 5.3 Medium Term Expenditure Sector Baseline Ceilings classified by sector

| SECTOR  | PERSONNEL EMOLUMENTS | EQUITABLE SHARE + OSR | CONDITIONAL ALLOCATION | TOTAL         |
|---|----------------------|-----------------------|------------------------|---------------|
| COUNTY EXECUTIVE                                |                      | 164,673,227           |                        | 164,673,227   |
| PSB   |                      | 47,277,376            |                        | 47,277,376    |
| ADMINISTRATION                                  |                      | 60,695,962            |                        | 60,695,962    |
| DEVOLUTION AND SPECIAL PROGRAMS                 |                      | 50,000,000            |                        | 50,000,000    |
| PUBLIC SERVICE                                  | 1,570,933,665        | 200,124,386           |                        | 1,771,058,051 |
| ICT   |                      | 50,478,654            |                        | 50,478,654    |
| FINANCE   |                      | 170,000,000           |                        | 170,000,000   |
| ECONOMIC PLANNING                               |                      | 179,000,000           |                        | 179,000,000   |
| LANDS, HOUSING AND URBAN PLANNING               | 40,000,000           | 188,030,218           |                        | 228,030,218   |
| GENDER AND CULTURE                              |                      | 60,126,300            |                        | 60,126,300    |
| HEALTH SERVICES                                 | 1,219,500,000        | 805,565,045           | 21,000,000             | 2,046,065,045 |
| YOUTH AND SPORTS                                |                      | 60,000,000            |                        | 60,000,000    |
| EDUCATION AND VOCATIONAL TRAINING               |                      | 416,682,880           |                        | 416,682,880   |
| WATER SANITATION AND ENVIRONMENT                |                      | 410,286,220           |                        | 410,286,220   |
| AGRICULTURE LIVESTOCK AND MARKETING             |                      | 170,407,309           |                        | 170,407,309   |
| CO-OPERATIVES AND ENTERPRISE DEVELOPMENT        |                      | 82,000,000            |                        | 82,000,000    |
| ROADS, PUBLIC WORKS & TRANSPORT                 |                      | 440,000,000           |                        | 440,000,000   |
| TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT |                      | 90,269,882            |                        | 90,269,882    |

|                        |               |               |            |               |
|------------------------|---------------|---------------|------------|---------------|
| <b>EXECUTIVE TOTAL</b> | 2,830,433,665 | 3,645,617,458 | 21,000,000 | 6,497,051,123 |
| <b>COUNTY ASSEMBLY</b> | -             | 706,000,000   | -          | 706,000,000   |
| <b>COUNTY TOTAL</b>    | 2,830,433,665 | 4,351,617,458 | 21,000,000 | 7,203,051,123 |

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

| <b>SECTOR</b>                          | <b>PROPOSED ESTIMATES FY2023/2024</b> | <b>FY2024/2025</b>   | <b>FY2025/2026</b>   |
|--|---------------------------------------|----------------------|----------------------|
| <b>COUNTY EXECUTIVES</b>               | <b>164,673,227</b>                    | <b>167,966,692</b>   | <b>171,326,025</b>   |
| Personal emoluments                    | -                                     | -                    | -                    |
| Operation & maintenance                | 164,673,227                           | 167,966,692          | 171,326,025          |
| <b>PSB</b>                             | <b>47,277,376</b>                     | <b>48,222,924</b>    | <b>49,187,381</b>    |
| Operation & maintenance                | 47,277,376                            | 48,222,924           | 49,187,381           |
| Development                            | -                                     | -                    | -                    |
| <b>ADMINISTRATION</b>                  | <b>60,695,962</b>                     | <b>51,709,881</b>    | <b>52,744,079</b>    |
| Operation & maintenance                | 29,695,962                            | 30,289,881           | 30,895,679           |
| Development                            | 31,000,000                            | 21,420,000           | 21,848,400           |
| <b>PUBLIC SERVICE</b>                  | <b>1,771,058,051</b>                  | <b>1,825,859,213</b> | <b>1,862,376,397</b> |
| Personal emoluments                    | 1,570,933,665                         | 1,602,352,339        | 1,634,399,385        |
| Operation & maintenance                | 200,124,386                           | 223,506,874          | 227,977,012          |
| Development                            | -                                     | -                    | -                    |
| <b>DEVOLUTION AND SPECIAL PROGRAMS</b> | <b>50,000,000</b>                     | <b>51,000,000</b>    | <b>52,020,000</b>    |
| Operation & maintenance                | 5,000,000                             | 5,100,000            | 5,202,000            |
| Development                            | 45,000,000                            | 45,900,000           | 46,818,000           |
| <b>ICT</b>                             | <b>50,478,654</b>                     | <b>51,488,227</b>    | <b>52,517,992</b>    |
| Operation & maintenance                | 32,478,654                            | 33,128,227           | 33,790,792           |
| Development                            | 18,000,000                            | 18,360,000           | 18,727,200           |
| <b>FINANCE</b>                         | <b>170,000,000</b>                    | <b>173,400,000</b>   | <b>176,868,000</b>   |
| Operation & maintenance                | 122,601,320                           | 125,053,346          | 127,554,413          |
| Development                            | 47,398,680                            | 48,346,654           | 49,313,587           |

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| <b>ECONOMIC PLANNING</b>                                  | <b>179,000,000</b>   | <b>182,580,000</b>   | <b>186,231,600</b>   |
| Operation & maintenance                                   | 49,000,000           | 49,980,000           | 50,979,600           |
| Development   | 130,000,000          | 132,600,000          | 135,252,000          |
| <b>LANDS,HOUSING AND URBAN PLANNING</b>                   | <b>228,030,218</b>   | <b>242,627,400</b>   | <b>247,479,948</b>   |
| Personal emoluments                                       | 40,000,000           | 40,800,000           | 41,616,000           |
| Operation & maintenance                                   | 101,410,218          | 115,515,000          | 117,825,300          |
| Development   | 86,620,000           | 86,312,400           | 88,038,648           |
| <b>GENDER AND CULTURE</b>                                 | <b>60,126,300</b>    | <b>61,328,826</b>    | <b>62,555,401</b>    |
| Operation & maintenance                                   | 41,126,300           | 41,948,826           | 42,787,801           |
| Development   | 19,000,000           | 19,380,000           | 19,767,600           |
| <b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>               | <b>2,046,065,045</b> | <b>2,086,986,345</b> | <b>2,128,726,073</b> |
| Personal emoluments                                       | 1,219,500,000        | 1,243,890,000        | 1,268,767,801        |
| Operation & maintenance                                   | 736,465,475          | 751,194,784          | 766,218,679          |
| Development   | 90,099,570           | 91,901,561           | 93,739,593           |
| <b>EDUCATION, VOCATIONAL TRAINING, YOUTH &amp; SPORTS</b> | <b>476,682,880</b>   | <b>486,216,538</b>   | <b>495,940,869</b>   |
| Operation & maintenance                                   | 306,932,880          | 313,071,538          | 319,332,969          |
| Development   | 169,750,000          | 173,145,000          | 176,607,900          |
| <b>WATER SANITATION AND ENVIRONMENT</b>                   | <b>410,286,220</b>   | <b>451,312,442</b>   | <b>451,313,054</b>   |
| Operation & maintenance                                   | 141,647,121          | 155,809,433          | 155,810,045          |
| Development   | 268,639,099          | 295,503,009          | 295,503,009          |
| <b>AGRICULTURE, COOPERATIVES AND MARKETING</b>            | <b>252,407,309</b>   | <b>263,015,455</b>   | <b>278,640,935</b>   |
| Operation & maintenance                                   | 73,907,309           | 74,745,455           | 82,029,535           |
| Development   | 178,500,000          | 188,270,000          | 196,611,400          |
| <b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>                | <b>440,000,000</b>   | <b>528,200,000</b>   | <b>633,900,000</b>   |
| Operation & maintenance                                   | 101,898,936          | 122,478,723          | 147,034,468          |
| Development   | 338,101,064          | 405,721,277          | 486,865,532          |

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| <b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b> | <b>90,269,881</b>    | <b>92,075,279</b>    | <b>93,916,784</b>    |
| Operation & maintenance                                | 15,269,881           | 15,575,279           | 15,886,784           |
| Development  | 75,000,000           | 76,500,000           | 78,030,000           |
| <b>EXECUTIVE TOTAL</b>                                 | <b>6,497,051,123</b> | <b>6,763,989,222</b> | <b>6,995,744,537</b> |
| <b>COUNTY ASSEMBLY</b>                                 | <b>706,000,000</b>   | <b>720,120,000</b>   | <b>734,522,400</b>   |
| Personal emoluments                                    | 308,000,000          | 314,160,000          | 320,443,200          |
| Operation & maintenance                                | 315,443,944          | 321,752,823          | 328,187,879          |
| Development  | 82,556,056           | 84,207,177           | 85,891,321           |
| <b>COUNTY TOTAL</b>                                    | <b>7,203,051,123</b> | <b>7,484,109,222</b> | <b>7,730,266,937</b> |
| <b>Personal emoluments</b>                             | <b>3,138,433,665</b> | <b>3,201,202,339</b> | <b>3,265,226,386</b> |
| <b>Operation &amp; maintenance</b>                     | <b>2,484,952,989</b> | <b>2,595,339,805</b> | <b>2,672,026,362</b> |
| <b>Development</b>                                     | <b>1,579,664,469</b> | <b>1,687,567,078</b> | <b>1,793,014,189</b> |
| <b>Personal emoluments</b>                             | <b>44%</b>           | <b>43%</b>           | <b>42%</b>           |
| <b>Operation &amp; maintenance</b>                     | <b>34%</b>           | <b>35%</b>           | <b>35%</b>           |
| <b>Development</b>                                     | <b>22%</b>           | <b>23%</b>           | <b>23%</b>           |

## 5.5 Sector Priorities

Table 5.5 Sector Priorities

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

| Sector  | Department           | Recurrent     | Development | Sector Priorities  |
|---|----------------------|---------------|-------------|--|
| <b>Administration Public Service &amp; special programs</b> | Public Service       | 1,756,058,051 | -           | Payment of salaries and wages to staff<br><br>Recruitment of new staff   |
|   | Public Service Board | 47,227,376    | -           | Adequate and effective human resource and public service capacity<br><br>Effective performance management and control mechanisms |

|  |                             |             |            |   |
|--|-----------------------------|-------------|------------|---|
|  |                             |             |            | <p>Training and development of County staff.</p> <p>Development of county departmental scheme of service for all departments.</p>   |
|  | Executive services          | 164,673,227 |            | <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> |
|  | Disaster & Special programs | 5,000,000   | 45,000,000 | <p>Handling compassionate cases in the County</p> <p>Establishment of phase one (1) fire station</p>  |

## 2. Agriculture, Livestock, Fisheries and Cooperatives

| Sector  | Department              | Recurrent |                        |                 | Development | Sector Priorities  |
|---|-------------------------|-----------|------------------------|-----------------|-------------|--|
|   |                         | PE        | Use of Good & Services | Other Recurrent |             |  |
| <b>Agriculture, Livestock, Fisheries and Cooperatives</b> | Agriculture             |           | 31,007,309             | 5,860,000       | 49,500,000  | Improve agricultural production, productivity and farm incomes     |
|   | Livestock and Fisheries |           | 5,040,000              |                 | 16,700,000  | Enhance livestock and fish productivity, animal health and welfare |
|   | Veterinary              |           | 3,500,000              |                 | 48,800,000  | Promote animal health and welfare                                  |



|  |              |  |            |  |            |   |
|--|--------------|--|------------|--|------------|---|
|  |              |  |            |  |            | Enhance safety of animal food and food products meant for human consumption.<br><br>Enhance trade in livestock and livestock products |
|  | KCSAP        |  |            |  | 83,323,430 | Increase agricultural productivity and build resilience to climate risks in targeted smallholder farming communities                  |
|  | ASDSP        |  |            |  | 32,757,249 | Increase agricultural productivity and build resilience to climate risks in targeted smallholder farming communities                  |
|  | BIDP         |  |            |  | 10,000,000 | Improved Food security, livelihood and resilience of the communities in Chebunyo ward of Chepalungu sub-county                        |
|  | Cooperatives |  | 32,000,000 |  | 18,700,000 | Enhance cooperative management and development  |
|  |              |  |            |  | 31,300,000 | Promote value addition and marketing  |

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

| Sector | Department | Recurrent |                         |                 | Development | Sector Priorities |
|--------|------------|-----------|-------------------------|-----------------|-------------|-------------------|
|        |            | PE        | Use of Goods & Services | Other Recurrent |             |                   |

|   |   |   |            |             |             |   |
|---|---|---|------------|-------------|-------------|---|
| <b>Education,<br/>Vocational<br/>Training,<br/>Youth and<br/>Sports</b> | Education and<br>Vocational<br>Training | 0 | 11,232,880 | 267,000,000 | 138,450,000 | <ol style="list-style-type: none"> <li>1. Development, review and updating relevant policies, bills, acts and regulations, training, and capacity building of stakeholders (ECDE teachers, VTC instructors, WECs, VTC BOM Chairs, VTC Principals)</li> <li>2. Provision of bursaries for needy learners</li> <li>3. Provision of loans to students in post-primary institutions through education revolving fund.</li> <li>4. Tuition support to trainees in VTCs</li> <li>5. Construction of new ECDE classrooms</li> <li>6. Construction of ECDE sanitation facilities</li> <li>7. Provision of ECD Teaching and learning materials and play equipment.</li> <li>8. Feeding programme in all ECDs.</li> <li>9. Expand the provision of adequate and appropriate furniture in ECDE</li> <li>10. Provide digital literacy</li> <li>11. Ancillary support service to educational learning institutions</li> <li>12. Infrastructure development and expansion in VTCs</li> <li>13. Improve access to Quality Assurance and Standards in ECDEs &amp; VTCs and Sports facilities</li> </ol> |
|---|---|---|------------|-------------|-------------|---|

|  |                  |  |           |            |            |  |
|--|------------------|--|-----------|------------|------------|--|
|  | Youth and Sports |  | 4,200,000 | 24,500,000 | 31,300,000 | <ol style="list-style-type: none"> <li>1. Developing and equipping sporting facilities</li> <li>2. Improve youth empowerment.</li> <li>3. Development of Art and Talent identification hubs</li> </ol> |
|--|------------------|--|-----------|------------|------------|--|

#### 4. Finance, ICT and Economic Planning

| Sector                             | Department        | Recurrent                 |                 | Development | Priorities  |
|------------------------------------|-------------------|---------------------------|-----------------|-------------|---|
|                                    |                   | Use of Goods and Services | Other Recurrent |             |   |
| Finance, ICT and Economic Planning | Finance           | 99,041,320                | 23,560,000      | 47,398,680  | Enhance Financial Management and increase own source revenues   |
|                                    | ICT               | 32,478,654                |                 | 18,000,000  | Improve access to ICT services and Internet Connectivity  |
|                                    | Economic Planning | 33,256,683                | 15,743,317      | 130,000,000 | Monitoring and evaluation.<br>Provision of accurate statistical data<br>Policy formulation and planning<br>Budget preparation and management<br>Completion of the Mother and Child Hospital |

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

| Sector                              | Department                              | Development               |                 |            | Priorities   |
|-------------------------------------|---|---------------------------|-----------------|------------|--|
|                                     |   | Use of Goods and Services | Other Recurrent |            |  |
| Gender, Culture and Social Services | Gender                                  | 8,326,300                 | 17,000,000      | 0          | Economic Empowerment and sensitization<br>Provide sustainable support and improve the livelihoods of women, children and PWDs by provisions of Tools of trade and dignity kits |
|                                     | Children Services and Social Protection |                           | 7,000,000       | 10,000,000 | Support to special needs Institutions, Children's Homes and Assistive devices for PWDs   |
|                                     | Culture and Heritage                    |                           | 5,000,000       | 5,000,000  | Promote and preserve culture   |
|                                     | Library services and Archives           |                           | 3,800,000       | 4,000,000  | Renovation of community libraries.   |

## 6. Health services

| Sector          | Department | Recurrent     |                           |                 | Development | Sector Priorities   |
|-----------------|------------|---------------|---------------------------|-----------------|-------------|---|
|                 |            | PE            | Use of Goods and Services | Other Recurrent |             |   |
| Health Services | Health     | 1,219,500,000 | 48,989,467                | 687,476,008     | 90,099,570  | Administration, Planning and Support Services<br>Curative Health Services<br>Preventive and Promotive Services<br>Reproductive Health Services<br>Health Infrastructure |

## 7. Lands, Housing, Urban Development and Municipality

| Sector   | Department          | Recurrent  |                           |                 | Development | Priorities  |
|--|---------------------|------------|---------------------------|-----------------|-------------|---|
|  |                     | PE         | Use of Goods and Services | Other Recurrent |             |   |
| Lands, Housing, Urban Development and Municipality | Lands               |            | 8,820,000                 | 29,000,000      | 30,000,000  | Empower Bomet Municipality both in capacity, institutional and infrastructural development<br>Improve solid waste management in all urban centres<br>Purchase land for public utilities<br>Establish housing data base as well as renovation of Residential/Non Residential government houses.<br>Design and develop urban infrastructure and utilities in selected urban areas.<br>Implementation of Urban Strategic Development Plan for Bomet Municipality and other towns |
|  | Urban management    |            | 28,190,218                |                 | 41,620,000  |   |
|  | Housing development |            | 4,350,000                 | 16,000,000      |             |   |
|  | Municipality        | 40,000,000 | 12,550,000                | 2,500,000       | 15,000,000  |   |

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  | Survey and beaconing of PI land<br>Developing town plans |
|--|--|--|--|--|--|--|

### 8. Roads, Public Works and Transport

| Sector                                     | Department                      | Recurrent   | Development | Sector Priorities   |
|--|---------------------------------|-------------|-------------|---|
| <b>Roads, Public Works &amp; Transport</b> | Roads, Public Works & Transport | 101,898,936 | 338,101,064 | Policy planning and administrative services<br><br>Roads Construction & Maintenance<br><br>Development and Maintenance of other Public works<br><br>County Transport Infrastructure |

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

| Sector   | Department | Recurrent     | Development   | Sector Priorities  |
|--|------------|---------------|---------------|--|
| <b>Trade, Energy, Tourism, Industry &amp; Investment</b> | Trade      | 15,000,000.00 | 22,000,000.00 | -Improving market infrastructure<br>-Supporting and training MSMESs<br>-Promote fair trade and consumer protection |
|  | Energy     |               | 18,000,000.00 | -Enhance electricity reticulation<br>-Promote the of uptake of alternative energy source                           |
|  | Tourism    |               | 15,000,000.00 | -Developed and promote high priority products that support the revitalization of the county.                       |
|  | Industry   |               | 15,000,000.00 | -Develop industrial infrastructure that support vibrant economic growth.   |
|  | Investment |               | 5,000,000.00  | -Promoting Bomet county as an investment destination hence accelerating investment                                 |

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

| Sector   | Department         | Recurrent   | Development | Priorities   |
|--|--------------------|-------------|-------------|--|
| <b>Water, sanitation, Environment and Climate Change</b> | Water & Irrigation | 130,000,000 | 195,064,787 | <p>Enhance access to safe clean water supply for domestic and commercial use</p> <p>Increase access to water for irrigation purposes</p> <p>Increase in number of the population accessing sanitation facilities</p> |
|  | Environment        | 11,647,121  | 73,574,312  | <p>Sustainable management of environment and natural resources</p> <p>Enhance Climate Change mitigation adaptation and resilience</p>  |

## ANNEXES

### ANNEX 1-County Departments' Allocation per Programme

#### Administration, Public Service and Special Programs

| <b>Programme</b>   | <b>Amount (Ksh.)</b> |
|--|----------------------|
| Citizen Service Delivery                                     | 1,803,335,427        |
| Executive Services ,Disaster Management and Special programs | 214,673,227          |
| Administration ,Civic Education and Public Participation     | 50,695,962           |
| Drug and Substance Control                                   | 10,000,000           |
| <b>Total</b>   | <b>2,078,704,616</b> |

#### Agriculture, Livestock, Fisheries and Cooperatives

| <b>Sector</b>                           | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Crop development                        | 101,407,309          |
| Livestock development                   | 14,500,000           |
| Veterinary services                     | 49,800,000           |
| Fisheries development                   | 4,700,000            |
| Cooperatives Management and Development | 34,700,000           |
| Value addition and marketing            | 47,300,000           |
| <b>Total</b>                            | <b>252,407,309</b>   |

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

| <b>Programme Name</b>                                | <b>Amount</b>      |
|--|--------------------|
| Policy, Planning and General Administrative services | 278,232,880        |
| Early Childhood Development and Education            | 88,450,000         |
| Technical Vocational Educational and Training        | 50,000,000         |
| Youth and Sports Development                         | 60,000,000         |
| <b>Total</b>   | <b>476,682,880</b> |

#### Finance, ICT and Economic Planning

| <b>Programme</b>  | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Revenue Collection and Management                                     | 19,210,680           |
| Public finance Management   | 165,789,320          |
| Information Communication Technology (ICT) Services                   | 50,478,624           |
| Policy formulation, coordination, planning, monitoring and evaluation | 179,000,000          |
| <b>Total</b>  | <b>414,478,624</b>   |

#### Gender, Culture and Social Services

| <b>Programme</b>                               | <b>Amount (Ksh.)</b> |
|--|----------------------|
| Policy Development and Administrative Services | 8,326,300            |
| Gender Mainstreaming and Economic empowerment  | 17,000,000           |

|   |                   |
|---|-------------------|
| Children services and Social Protection | 17,000,000        |
| Culture and heritage                    | 8,800,000         |
| Library services and Archives           | 9,000,000         |
| <b>Total</b>                            | <b>60,126,300</b> |

### Health Services

| <b>Programme</b>                              | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Administration, Planning and Support Services | 1,479,902,888        |
| Curative Services                             | 328,933,235          |
| Preventive and Promotive Services             | 132,129,352          |
| Reproductive Health Services                  | 15,000,000           |
| Health Infrastructure                         | 90,099,570           |
| <b>Grand Total</b>                            | <b>2,046,065,045</b> |

### Lands, Housing, Urban Development and Municipality

| <b>Programme</b>                    | <b>Amount</b>      |
|-------------------------------------|--------------------|
| Lands, Survey and Physical planning | 67,820,000         |
| Housing development                 | 20,350,000         |
| Urban Management                    | 69,810,218         |
| Bomet Municipality improvement      | 70,050,000         |
| <b>Total</b>                        | <b>228,030,218</b> |

### Roads, Transport and Public Works

| <b>Programme</b>                                  | <b>Amount (Ksh.)</b> |
|---|----------------------|
| Policy planning and administrative services       | 168,898,936          |
| Roads Construction & Maintenance                  | 174,601,064          |
| Development and Maintenance of other Public works | 75,000,000           |
| County Transport Infrastructure                   | 21,500,000           |
| <b>Total</b>                                      | <b>440,000,000</b>   |

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

| <b>Programme</b>                                     | <b>Amount (Kshs.)</b> |
|--|-----------------------|
| Policy, planning and general administrative services | 15,000,000            |
| Trade development                                    | 22,000,000            |
| Energy development                                   | 18,000,000            |
| Tourism development                                  | 15,000,000            |
| Industry   | 15,000,000            |
| Investment development                               | 5,000,000             |
| <b>Total</b>   | <b>90,000,000</b>     |

### Water, Sanitation, Environment and Climate Change

| <b>Programme</b> | <b>Amount (Kshs.)</b> |
|------------------|-----------------------|
|------------------|-----------------------|



|  |                    |
|--|--------------------|
| Policy planning and administrative services                      | 141,647,121        |
| Development of Water Supply for Domestic and Commercial purposes | 176,064,787        |
| Irrigation Development   | 4,000,000          |
| Waste Water Management   | 15,000,000         |
| Environment, Management and Protection                           | 73,574,312         |
| <b>Total</b>   | <b>410,286,220</b> |

## ANNEX 2: ITEMIZED BUDGET

| COUNTY GOVERNMENT OF BOMET                |  |                                   |                       |                       |
|---|--|-----------------------------------|-----------------------|-----------------------|
| PROPOSED BUDGET ESTIMATES FOR FY2023/2024 |  |                                   |                       |                       |
|   |  | PROJECTION                        |                       |                       |
|   | COUNTY REVENUE   | PROJECTED REVENUE FOR FY2023/2024 | ESTIMATES FY2024/2025 | ESTIMATES FY2024/2025 |
|   | <b>Equitable share +Local Revenue</b>  | <b>7,182,051,123</b>              | <b>7,325,692,145</b>  | <b>7,472,205,988</b>  |
|   | Equitable share  | 6,877,051,123                     | 7,014,592,145         | 7,154,883,988         |
|   | Local Revenue  | 305,000,000                       | 311,100,000           | 317,322,000           |
|   | Balance C/F  |                                   |                       |                       |
|   | <b>Conditional Grants from National Government Revenue</b>   |                                   |                       |                       |
|   | User fees Forgone  |                                   |                       |                       |
|   | Conditional Grant - Leasing of Medical Equipment   |                                   |                       |                       |
|   | Equalization Fund for the Marginalized   |                                   |                       |                       |
|   | Covid 19 Response Allocation   |                                   |                       |                       |
|   | Road Maintenance Fuel Levy   |                                   |                       |                       |
|   | Conditional Allocation for development of youth Polytechnics   |                                   |                       |                       |
|   | <b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b> | <b>21,000,000</b>                 | <b>21,420,000</b>     | <b>21,848,400</b>     |
|   | World Bank Loan to for transforming health systems for universal care project                        |                                   |                       |                       |
|   | Kenya Urban Support Programme  |                                   |                       |                       |
|   | KDSP (Level 1 ) B/F-Recurrent  |                                   |                       |                       |
|   | KDSP (Level 2 Grant) B/F-Development   |                                   |                       |                       |
|   | WASH – Health  | 6,000,000                         | 6,120,000             | 6,242,400             |
|   | Nutritional International  | 15,000,000                        | 15,300,000            | 15,606,000            |
|   | HSSF Danida  |                                   |                       |                       |
|   | IDA Kenya/Climate action   |                                   |                       |                       |
|   | IDA Kenya/Climate action/Development   |                                   |                       |                       |
|   | IDA Kenya Climate Smart Programme  |                                   |                       |                       |

|  | REREC Matching Funds                                     |                                |                                  |                                  |
|--|--|--------------------------------|----------------------------------|----------------------------------|
|  | Agriculture Sector Development Support Programme (ASDSP) |                                |                                  |                                  |
|  | IDA World Bank-Value Chain NAVCDP                        |                                |                                  |                                  |
|  | <b>TOTAL REVENUE</b>                                     | <b>7,203,051,123</b>           | <b>7,347,112,145</b>             | <b>7,494,054,388</b>             |
| <b>PROPOSED BUDGET ESTIMATES FOR FY2023/2024</b>                         |  |                                |                                  |                                  |
| <b>DEPARTMENT OF ADMINISTRATION ,PUBLIC SERVICE AND SPECIAL PROGRAMS</b> |  |                                |                                  |                                  |
| <b>PUBLIC SERVICE</b>  |  |                                |                                  |                                  |
| <b>Sub Item</b>  | <b>Sub Item Name</b>                                     | <b>Estimates<br/>2023/2024</b> | <b>Projections<br/>2024/2025</b> | <b>Projections<br/>2025/2026</b> |
| <b>Personnel Emoluments (P.E)</b>  |  |                                |                                  |                                  |
| 2110117  | Basic salaries   | 840,008,325                    | 856,808,492                      | 873,944,661                      |
| 2120101  | NSSF   | 13,749,507                     | 14,024,497                       | 14,304,987                       |
| 2120103  | Employer Contribution to pension scheme                  | 136,074,528                    | 138,796,019                      | 141,571,939                      |
| 2110309  | Duty/Acting Allowances                                   | 10,445,907                     | 10,654,825                       | 10,867,922                       |
| 2110320  | Leave allowances   | 14,848,954                     | 15,145,933                       | 15,448,852                       |
| 2710105  | Gratuity   | 34,824,386                     | 35,520,874                       | 36,231,291                       |
| 2110301  | House Allowances   | 260,948,986                    | 266,167,966                      | 271,491,325                      |
| 2110312  | Responsibility Allowance                                 | 1,800,000                      | 1,836,000                        | 1,872,720                        |
| 2110314  | Commuter Allowances/ Specified                           | 203,233,072                    | 207,297,733                      | 211,443,688                      |
| 2110202  | Casual labour  | 55,000,000                     | 56,100,000                       | 57,222,000                       |
|  |  |                                |                                  |                                  |
| <b>Total Compensation to Employees</b>                                   | <b>Sub Total</b>   | <b>1,570,933,665</b>           | <b>1,602,352,339</b>             | <b>1,634,399,385</b>             |
| <b>Operations and maintenance</b>  |  | -                              | -                                | -                                |
| 2210910  | Medical Insurance/Cover                                  | 160,000,000                    | 183,600,000                      | 187,272,000                      |
| 2210101  | Electricity  | -                              | -                                | -                                |
| 2210102  | Water and sewerage charges                               | -                              | -                                | -                                |
| 2210103  | Gas expense  | 40,000                         | 40,800                           | 41,616                           |
| 2210201  | Telephone, Telex, Facsimile and Mobile Phone Services    | 100,000                        | 102,000                          | 104,040                          |

|         |   |                    |                    |                    |
|---------|---|--------------------|--------------------|--------------------|
| 2210202 | Internet Connections  | -                  | -                  | -                  |
| 2210203 | Courier and Postal Services   | 100,000            | 102,000            | 104,040            |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 2,000,000          | 1,020,000          | 1,040,400          |
| 2220101 | Maintenance Expenses-Motor Vehicles   | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210205 | Satellite Access Services subscription  | 50,000             | 51,000             | 52,020             |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 2,000,000          | 2,040,000          | 2,080,800          |
| 2210302 | Accommodation - Domestic Travel   | 4,500,000          | 4,590,000          | 4,681,800          |
| 2210400 | Foreign Travel and subsistence  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210303 | Daily Subsistence Allowance   | 1,200,000          | 1,224,000          | 1,248,480          |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 600,000            | 612,000            | 624,240            |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 500,000            | 510,000            | 520,200            |
| 2210502 | Publishing and Printing Services  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 100,000            | 102,000            | 104,040            |
| 2210504 | Advertising, Awareness & Publicity Campaigns                                  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210505 | Trade Shows and Exhibitions   | 700,000            | 714,000            | 728,280            |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 1,500,000          | 1,530,000          | 1,560,600          |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 1,500,000          | 1,530,000          | 1,560,600          |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 4,800,000          | 4,896,000          | 4,993,920          |
| 2211102 | Supplies and Accessories for Computers and Printers                           | 2,140,386          | 2,183,194          | 2,226,858          |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 300,000            | 306,000            | 312,120            |
| 3111001 | Purchase of Office Furniture and Fittings                                     | 2,000,000          | 2,040,000          | 2,080,800          |
| 3111009 | Purchase of other Office Equipment  | 1,000,000          | 1,020,000          | 1,040,400          |
| 3111002 | Purchase of Computers, Printers and other IT Equipment (For Offices)          | 2,000,000          | 2,040,000          | 2,080,800          |
| 2220205 | Maintenance of Buildings and Stations - Non-Residential                       | 450,000            | 459,000            | 468,180            |
| 2210799 | Development of HR Policy Documents and Career Guidelines                      | 2,544,000          | 2,594,880          | 2,646,778          |
| 2210799 | Training of Staff   | 6,000,000          | 6,120,000          | 6,242,400          |
|         | <b>Sub Total</b>  | <b>200,124,386</b> | <b>223,506,874</b> | <b>227,977,012</b> |

|                             | <b>GRAND TOTALS</b>   | <b>1,771,058,051</b>           | <b>1,825,859,213</b>             | <b>1,862,376,397</b>             |
|-----------------------------|---|--------------------------------|----------------------------------|----------------------------------|
| <b>PUBLIC SERVICE BOARD</b> |   |                                |                                  |                                  |
| <b>Sub Item</b>             | <b>Sub Item Name</b>  | <b>Estimates<br/>2023/2024</b> | <b>Projections<br/>2024/2025</b> | <b>Projections<br/>2025/2026</b> |
| 2210101                     | Electricity   | 60,000                         | 61,200                           | 62,424                           |
| 2210103                     | Gas expenses  | 58,000                         | 59,160                           | 60,343                           |
| 2210201                     | Telephone, Telex, Facsimile and Mobile Phone Services                         | 200,000                        | 204,000                          | 208,080                          |
| 2210203                     | Courier & Postal Services   | 100,000                        | 102,000                          | 104,040                          |
| 2210301                     | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 1,000,000                      | 1,020,000                        | 1,040,400                        |
| 2210302                     | Accommodation - Domestic Travel   | 4,000,000                      | 4,080,000                        | 4,161,600                        |
| 2210303                     | Daily Subsistence Allowance   | 3,000,000                      | 3,060,000                        | 3,121,200                        |
| 2210304                     | Sundry Items (e.g. airport tax, taxis, etc.?)                                 | 100,000                        | 102,000                          | 104,040                          |
| 2210402                     | Accommodation   | 2,800,000                      | 2,856,000                        | 2,913,120                        |
| 2210499                     | Foreign Travel and Subs.- Others  | 500,000                        | 510,000                          | 520,200                          |
| 2210502                     | Publishing & Printing Services  | 1,000,000                      | 1,020,000                        | 1,040,400                        |
| 2210503                     | Subscriptions to Newspapers, Magazines and Periodicals                        | 150,000                        | 153,000                          | 156,060                          |
| 2210504                     | Advertising, Awareness and Publicity Campaigns                                | 1,500,000                      | 1,530,000                        | 1,560,600                        |
| 2210703                     | Production and Printing of Training Materials                                 | 1,000,000                      | 1,020,000                        | 1,040,400                        |
| 2210704                     | Hire of Training Facilities and Equipment                                     | 200,000                        | 204,000                          | 208,080                          |
| 2210799                     | Training Expenses - Other (Bud  | 2,000,000                      | 2,040,000                        | 2,080,800                        |
| 2210801                     | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 800,000                        | 816,000                          | 832,320                          |
| 2210802                     | Boards, Committees, Conferences and Seminars                                  | 6,000,000                      | 6,120,000                        | 6,242,400                        |
| 2210809                     | Board Allowance   | 1,000,000                      | 1,020,000                        | 1,040,400                        |
| 2210899                     | Hospitality Supplies - other (  | 800,000                        | 816,000                          | 832,320                          |
| 2210904                     | Motor Vehicle Insurance   | 60,000                         | 61,200                           | 62,424                           |
| 2211016                     | Purchase of Uniforms and Clothing – Staff                                     | 200,000                        | 204,000                          | 208,080                          |
| 2211101                     | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 3,076,200                      | 3,137,724                        | 3,200,478                        |
| 2211102                     | Supplies and Accessories for Computers and Printers                           | 400,000                        | 408,000                          | 416,160                          |
| 2211103                     | Sanitary and Cleaning Materials, Supplies and Services                        | 200,000                        | 204,000                          | 208,080                          |

|         |  |                   |                   |                   |
|---------|--|-------------------|-------------------|-------------------|
| 2211201 | Refined Fuels and Lubricants for Transport                               | 1,400,000         | 1,428,000         | 1,456,560         |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000           | 408,000           | 416,160           |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments                   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2220101 | Maintenance Expenses - Motor Vehicles                                    | 1,000,000         | 1,020,000         | 1,040,400         |
| 2640499 | Other Current Transfers – Other  | -                 | 0                 | 0                 |
| 3110502 | Water Supplies and Sewerage  | 50,000            | 51,000            | 52,020            |
| 3111001 | Purchase of Office Furniture and Fittings                                | 2,000,000         | 2,040,000         | 2,080,800         |
| 3111002 | Purchase of Computers, Printers and other IT Equipment                   | 10,000,000        | 10,200,000        | 10,404,000        |
| 3111499 | Research, Feasibility Studies  | -                 | 0                 | 0                 |
| 3111009 | Purchase of other Office Equipment                                       | 723,176           | 737,640           | 752,392           |
|         | <b>Sub Total</b>   | <b>47,277,376</b> | <b>48,222,924</b> | <b>49,187,381</b> |
|         | <b>Total use of Good and Services</b>                                    | <b>47,277,376</b> | <b>48,222,924</b> | <b>49,187,381</b> |
|         |  | -                 | -                 | -                 |

**COUNTY EXECUTIVE**

| <b>Sub Item</b> | <b>Sub Item Name</b>  | <b>Estimates<br/>2023/2024</b> | <b>Projections<br/>2024/2025</b> | <b>Projections<br/>2024/2025</b> |
|-----------------|---|--------------------------------|----------------------------------|----------------------------------|
| 2210103         | Gas Expenses  | 300,000                        | 306,000                          | 312,120                          |
| 2210201         | Telephone, Telex, Facsimile and Mobile Phone Services                   | 50,000                         | 51,000                           | 52,020                           |
| 2210203         | Courier and Postal Services   | 100,000                        | 102,000                          | 104,040                          |
| 2210301         | Travel Costs (airlines, bus, railway, mileage allowances, etc.)         | 5,500,000                      | 5,610,000                        | 5,722,200                        |
| 2210302         | Accommodation - Domestic Travel   | 20,000,000                     | 20,400,000                       | 20,808,000                       |
| 2210303         | Daily Subsistence Allowance   | 2,000,000                      | 2,040,000                        | 2,080,800                        |
| 2210304         | Sundry Items (e.g. Airport Tax, Taxis, etc.)                            | 200,000                        | 204,000                          | 208,080                          |
| 2210308         | Local Presidential Visits   | 1,000,000                      | 1,020,000                        | 1,040,400                        |
| 2210401         | Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 7,000,000                      | 7,140,000                        | 7,282,800                        |
| 2210402         | Hotel; Accommodation  | 9,000,000                      | 9,180,000                        | 9,363,600                        |
| 2210501         | International News Services   | 50,000                         | 51,000                           | 52,020                           |
| 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                            | 5,000,000                      | 5,100,000                        | 5,202,000                        |

|         |   |            |            |            |
|---------|---|------------|------------|------------|
| 2211325 | Office Expenses (Inter Governmental)  | 5,000,000  | 5,100,000  | 5,202,000  |
| 2210603 | Rent & Rates - Non Residential (Inter Departmental)                           | 3,000,000  | 3,060,000  | 3,121,200  |
| 2210604 | Hire of Transport   | 473,277    | 482,743    | 492,397    |
| 2210712 | Training Allowance  | 4,799,950  | 4,895,949  | 4,993,868  |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 4,000,000  | 4,080,000  | 4,161,600  |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 4,000,000  | 4,080,000  | 4,161,600  |
| 2210805 | National Celebrations   | 3,000,000  | 3,060,000  | 3,121,200  |
| 2210807 | Medals, Awards, and Honors  | 50,000     | 51,000     | 52,020     |
| 2210809 | Board Allowance   | 3,000,000  | 3,060,000  | 3,121,200  |
| 2210899 | Hospitality , Protocol and others   | 3,000,000  | 3,060,000  | 3,121,200  |
| 2210910 | Medical Insurance/Cover   |            | 0          | 0          |
| 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.) | 3,000,000  | 3,060,000  | 3,121,200  |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 1,000,000  | 1,020,000  | 1,040,400  |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 8,000,000  | 8,160,000  | 8,323,200  |
| 2210904 | Motor Vehicle Insurance   | 3,000,000  | 3,060,000  | 3,121,200  |
| 2220101 | Maintenance Expenses-Motor Vehicles   | 5,000,000  | 5,100,000  | 5,202,000  |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments                        | 11,000,000 | 11,220,000 | 11,444,400 |
| 2211308 | Legal aid and awareness   | 100,000    | 102,000    | 104,040    |
| 2211308 | Legislative drafting  | 500,000    | 510,000    | 520,200    |
| 2640499 | Other Operating expenses- Community Participation                             | 27,100,000 | 27,642,000 | 28,194,840 |
| 2220205 | Maintenance of Buildings and Stations - - Non-Residential                     | 200,000    | 204,000    | 208,080    |
| 2220209 | Branding of County projects and property                                      | 3,000,000  | 3,060,000  | 3,121,200  |
| 2220212 | Maintenance of Communications Equipment                                       | 500,000    | 510,000    | 520,200    |
| 2810201 | Compassionate Expenses  | 8,000,000  | 8,160,000  | 8,323,200  |
| 3111009 | Purchase of other Office Equipment  | 1,000,000  | 1,020,000  | 1,040,400  |
| 3111108 | Purchase of Police and Security Equipment                                     |            | 0          | 0          |
| 3110701 | Purchase of Motor Vehicle   |            | 0          | 0          |
| 2110326 | Compensation to employees - WIBA and GPA                                      | 450,000    | 459,000    | 468,180    |

| 2210799  | Training   | 4,000,000                      | 4,080,000                        | 4,161,600                        |
|--|--|--------------------------------|----------------------------------|----------------------------------|
| 2610101  | Disaster Response  | 2,000,000                      | 2,040,000                        | 2,080,800                        |
| 2210310  | Field Operational Allowance (GDU)                        | 3,000,000                      | 3,060,000                        | 3,121,200                        |
| 2210299  | Communication Supplies and Services                      | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | <b>Total use of Good and Services</b>                    | <b>164,673,227</b>             | <b>167,966,692</b>               | <b>171,326,025</b>               |
|  | <b>Grand Total</b>                                       | <b>164,673,227</b>             | <b>167,966,692</b>               | <b>171,326,025</b>               |
| <b>DEVOLUTION AND SPECIAL PROGRAMS</b>                           |  |                                |                                  |                                  |
| <b>Sub Item</b>  | <b>Sub Item Name</b>                                     | <b>Estimates<br/>2022/2023</b> | <b>Projections<br/>2023/2024</b> | <b>Projections<br/>2024/2025</b> |
|  | Branding   | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | Publishing & Printing Services                           | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | Resource mobilization                                    | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | Training   | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | Communication, Equipment, Supplies<br>and Services       | 1,000,000                      | 1,020,000                        | 1,040,400                        |
|  | <b>Sub Total</b>   | <b>5,000,000</b>               | <b>5,100,000</b>                 | <b>5,202,000</b>                 |
| <b>DEVELOPMENT</b>   |  |                                |                                  |                                  |
| <b>Program 1</b>   |  |                                |                                  |                                  |
| <b>Infrastructure Development and Equipment</b>                  |  |                                |                                  |                                  |
|  |  |                                |                                  |                                  |
| 3110701  | Disaster response CENTRE                                 | 20,000,000                     | 20400000                         | 20808000                         |
| 3110201  | purchase of fire truck                                   | 20,000,000                     | 20,400,000                       | 20,808,000                       |
| 3110202  | purchase of water bowser                                 | 5,000,000                      | 5,100,000                        | 5,202,000                        |
|  | <b>Sub Total</b>   | <b>45,000,000</b>              | <b>45,900,000</b>                | <b>46,818,000</b>                |
|  | <b>SUB TOTAL DEVELOPMENT</b>                             | <b>45,000,000</b>              | <b>45,900,000</b>                | <b>46,818,000</b>                |
|  | <b>GRAND TOTAL</b>                                       | <b>50,000,000</b>              | <b>51,000,000</b>                | <b>52,020,000</b>                |
|  |  |                                |                                  |                                  |
| <b>ADMINISTRATION - CIVIC EDUCATION AND PUBLIC PARTICIPATION</b> |  |                                |                                  |                                  |
| <b>Sub Item</b>  | <b>Sub Item Name</b>                                     | <b>Estimates<br/>2022/2023</b> | <b>Projections<br/>2023/2024</b> | <b>Projections<br/>2024/2025</b> |
| 2210103  | Gas Expenses   | 50,000                         | 51,000                           | 52,020                           |
| 2210101  | Electricity  | -                              | 0                                | 0                                |
| 3110502  | Water & Sewerage   | 200,000                        | 204,000                          | 208,080                          |
| 2210201  | Telephone, Telex, Facsimile and Mobile<br>Phone Services | 50,000                         | 51,000                           | 52,020                           |



|         |   |           |           |           |
|---------|---|-----------|-----------|-----------|
| 2210203 | Courier and Postal Services   | 50,000    | 51,000    | 52,020    |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 1,000,000 | 1,020,000 | 1,040,400 |
| 2210302 | Accommodation - Domestic Travel   | 1,800,000 | 1,836,000 | 1,872,720 |
| 2210303 | Daily Subsistence Allowance   | 1,000,000 | 1,020,000 | 1,040,400 |
| 2210304 | Sundry Items (e.g. Airport Tax, Taxis, etc.)                                  | 100,000   | 102,000   | 104,040   |
| 2210309 | Field Allowance   | 50,000    | 51,000    | 52,020    |
| 2210502 | Publishing and Printing Services  | 500,000   | 510,000   | 520,200   |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 120,000   | 122,400   | 124,848   |
| 2210504 | Advertising, Awareness & Publicity Campaigns                                  | 500,000   | 510,000   | 520,200   |
| 2210505 | Trade Shows and Exhibitions   | 50,000    | 51,000    | 52,020    |
| 2210602 | Rent & Rates - Non Residential  | 500,000   | 510,000   | 520,200   |
| 2210701 | Travel Allowance  | 200,000   | 204,000   | 208,080   |
| 2210702 | Remuneration of Instructors and Contract Based Training Services              | 100,000   | 102,000   | 104,040   |
| 2210703 | Production and Printing of Training Materials                                 | 20,000    | 20,400    | 20,808    |
| 2210704 | Hire of Training Facilities and Equipment                                     | 100,000   | 102,000   | 104,040   |
| 2210710 | Accommodation Allowance   | 200,000   | 204,000   | 208,080   |
| 2210712 | Training Allowance  | 500,000   | 510,000   | 520,200   |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 800,000   | 816,000   | 832,320   |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 700,000   | 714,000   | 728,280   |
| 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                            | 800,000   | 816,000   | 832,320   |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials                | 1,000,000 | 1,020,000 | 1,040,400 |
| 2211016 | Purchase of Uniforms and Clothing – Staff                                     | 1,000,000 | 1,020,000 | 1,040,400 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,500,000 | 1,530,000 | 1,560,600 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 300,000   | 306,000   | 312,120   |
| 2211301 | Bank Service Commission and Charges   | -         | 0         | 0         |

|   |  |                   |                   |                   |
|---|--|-------------------|-------------------|-------------------|
| 2211306   | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000           | 102,000           | 104,040           |
| 2211308   | Legal Dues/fees, Arbitration and Compensation Payments                   |                   | 0                 | 0                 |
| 2211322   | Binding of Records   | 50,000            | 51,000            | 52,020            |
| 3111001   | Purchase of Office Furniture and Fittings                                | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211323   | Laundry Expenses   | 50,000            | 51,000            | 52,020            |
| 2211399   | Other Operating expenses- Community Participation                        | 4,000,000         | 4,080,000         | 4,161,600         |
| 2211201   | Refined Fuels and Lubricants for Transport                               | 3,000,000         | 3,060,000         | 3,121,200         |
| 2210904   | Motor Vehicle Insurance  | 1,000,000         | 1,020,000         | 1,040,400         |
| 2220101   | Maintenance Expenses-Motor Vehicles                                      | 2,000,000         | 2,040,000         | 2,080,800         |
| 2220209   | Minor Alterations to Buildings and Civil Works                           | 400,000           | 408,000           | 416,160           |
| 2220212   | Maintenance of Communications Equipment                                  | 400,000           | 408,000           | 416,160           |
| 2220211   | Maintenance of Police and Security Equipment                             | 300,000           | 306,000           | 312,120           |
| 3111009   | Purchase of other Office Equipment                                       | 305,962           | 312,081           | 318,323           |
| 2210799   | Training   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210299   | Communication, Equipment, Supplies and Services                          | 1,000,000         | 1,020,000         | 1,040,400         |
|   | <b>Sub Total</b>   | <b>29,295,962</b> | <b>29,881,881</b> | <b>30,479,519</b> |
| <b>CENTRE FOR DEVOLVED GOVERNANCE</b>           |  |                   | 0                 | 0                 |
| 2210799   | Training Services  | 300,000           | 306,000           | 312,120           |
| 2211311   | Consultancy Services   | 100,000           | 102,000           | 104,040           |
|   | <b>Sub Total</b>   | <b>400,000</b>    | <b>408,000</b>    | <b>416,160</b>    |
|   | <b>TOTAL</b>   | <b>29,695,962</b> | <b>30,289,881</b> | <b>30,895,679</b> |
| <b>DEVELOPMENT</b>                              |  |                   |                   |                   |
| <b>Program 1</b>                                |  |                   |                   |                   |
| <b>Infrastructure Development and Equipment</b> |  |                   |                   |                   |
|   |  |                   |                   |                   |

|                             |   |                      |                      |                      |
|-----------------------------|---|----------------------|----------------------|----------------------|
| 3110201                     | Residential Buildings   | 13,000,000           | <b>13,260,000</b>    | <b>13,525,200</b>    |
| 3110202                     | Non Residential Buildings- Offices  | 18,000,000           | <b>8,160,000</b>     | <b>8,323,200</b>     |
|                             | <b>Sub Total</b>  | <b>31,000,000</b>    | <b>21,420,000</b>    | <b>21,848,400</b>    |
|                             | <b>SUB TOTAL DEVELOPMENT</b>  | <b>31,000,000</b>    | <b>21,420,000</b>    | <b>21,848,400</b>    |
|                             | <b>GRAND TOTAL</b>  | <b>60,695,962</b>    | <b>51,709,881</b>    | <b>52,744,079</b>    |
| <b>ADMINISTRATION TOTAL</b> |   | <b>60,695,962</b>    | <b>51,709,881</b>    | <b>52,744,079</b>    |
| <b>GRAND TOTAL</b>          |   | <b>2,093,704,616</b> | <b>2,144,758,710</b> | <b>2,187,653,882</b> |
| <b>FINANCE</b>              |   |                      |                      |                      |
| <b>Sub Item</b>             | <b>Sub Item Name</b>  | <b>FY2023/2024</b>   | <b>FY2024/2025</b>   | <b>FY2025/2026</b>   |
| 2210101                     | Electricity   | 20,506,080           | 20,916,202           | 21,334,526           |
| 2210102                     | Water and sewerage charges  | 159,181              | 162,365              | 165,612              |
| 2210103                     | Gas expense   | 106,121              | 108,243              | 110,408              |
| 2110202                     | Casual Labour   | 8,300,000            | 8,466,000            | 8,635,320            |
| 2210201                     | Telephone, Telex, Facsimile and Mobile Phone Services                         | 100,815              | 102,831              | 104,888              |
| 2210203                     | Courier and Postal Services   | 37,142               | 37,885               | 38,643               |
| 2210205                     | Satellite Access Services   | 84,897               | 86,595               | 88,326               |
| 2210301                     | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 3,183,624            | 3,247,296            | 3,312,242            |
| 2210302                     | Accommodation - Domestic Travel   | 3,512,080            | 3,582,322            | 3,653,968            |
| 2210303                     | Daily Subsistence Allowance   | 4,449,664            | 4,538,657            | 4,629,430            |
| 2210599                     | Publishing and Printing Budget documents                                      | 3,591,624            | 3,663,456            | 3,736,726            |
| 2810205                     | Emergency Fund  | 2,122,416            | 2,164,864            | 2,208,162            |
| 2211399                     | Other operating expenses-community participation                              | 3,604,666            | 3,676,759            | 3,750,295            |
| 2211306                     | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 3,183,624            | 3,247,296            | 3,312,242            |
| 2211016                     | Purchase of Uniforms and Clothing-Staff                                       | 2,334,658            | 2,381,351            | 2,428,978            |
| 2210503                     | Subscriptions to Newspapers, Magazines and Periodicals                        | 212,242              | 216,486              | 220,816              |
| 2210504                     | Advertising, Awareness & Publicity Campaigns                                  | 2,143,020            | 2,185,880            | 2,229,598            |
| 2210505                     | Trade Shows and Exhibitions   | 318,362              | 324,730              | 331,224              |
| 2210801                     | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 2,653,020            | 2,706,080            | 2,760,202            |
| 2210802                     | Boards, Committees, Conferences and Seminars                                  | 4,408,456            | 4,496,625            | 4,586,558            |
| 2210809                     | Board allowance   | 3,631,812            | 3,704,448            | 3,778,537            |
| 2210904                     | Motor Vehicle Insurance   | 1,061,208            | 1,082,432            | 1,104,081            |
| 2211201                     | Refined Fuels and Lubricants for Transport                                    | 3,775,436            | 3,850,945            | 3,927,964            |
| 2211301                     | Bank Service Commission and Charges   | 222,854              | 227,311              | 231,857              |
| 2211101                     | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 3,714,228            | 3,788,513            | 3,864,283            |

|                                   |  |                            |                              |                              |
|-----------------------------------|--|----------------------------|------------------------------|------------------------------|
| 2210310                           | Consultancy services                                   | 2,028,308                  | 2,068,874                    | 2,110,251                    |
| 2211103                           | Sanitary and Cleaning Materials, Supplies and Services | 860,199                    | 877,403                      | 894,951                      |
| 2220202                           | Maintenance of Office Furniture and Equipment          | 1,228,121                  | 1,252,683                    | 1,277,737                    |
| 2210799                           | Training Expenses - Other (Bud                         | 5,347,248                  | 5,454,193                    | 5,563,277                    |
| 3111002                           | Purchase of Computers, Printers and other IT Equipment | 2,163,624                  | 2,206,896                    | 2,251,034                    |
| 2220101                           | Maintenance Expenses - Motor Vehicles                  | 3,183,624                  | 3,247,296                    | 3,312,242                    |
| 3111009                           | Purchase of other Office Equipment                     | 2,517,544                  | 2,567,894                    | 2,619,252                    |
| 2640499                           | Audit Committee  | 4,295,424                  | 4,381,332                    | 4,468,959                    |
|                                   | <b>Sub-Total</b>                                       | <b>99,041,320</b>          | 101,022,146                  | 103,042,589                  |
|                                   | <b>Other Recurrent Expenditure</b>                     |                            | 0                            | 0                            |
| 4110403                           | Housing Loans to Public Servants                       | 5,100,000                  | 5,202,000                    | 5,306,040                    |
| 4110405                           | Car loan to public servants                            | 8,160,000                  | 8,323,200                    | 8,489,664                    |
| 2810205                           | Emergency Response                                     | 10,300,000                 | 10,506,000                   | 10,716,120                   |
|                                   | <b>Sub-Total</b>                                       | <b>23,560,000</b>          | 24,031,200                   | 24,511,824                   |
|                                   | <b>Total</b>   | <b>122,601,320</b>         | 125,053,346                  | 127,554,413                  |
|                                   | <b>DEVELOPMENT</b>                                     |                            | 0                            | 0                            |
|                                   | <b>FINANCIAL MANAGEMENT SERVICES</b>                   |                            | 0                            | 0                            |
| 3110202                           | Non-Residential Building(Procurement Store)            | 5,000,000                  | 5,100,000                    | 5,202,000                    |
| 3111112                           | Automation of Internal Audit Processes                 | 4,000,000                  | 4,080,000                    | 4,161,600                    |
|                                   | <b>REVENUE COLLECTION AND MANAGEMENT</b>               |                            |                              |                              |
| 3111112                           | Automation of Revenue                                  | 14,110,680                 | 14,392,894                   | 14,680,751                   |
| 3111001                           | Preparation of County Valuation roll                   | 5,100,000                  | 5,202,000                    | 5,306,040                    |
| 2420499                           | Pending Bills  | 19,188,000                 | 19,571,760                   | 19,963,195                   |
|                                   | <b>Sub total</b>                                       | <b>47,398,680</b>          | 48,346,654                   | 49,313,587                   |
|                                   | <b>GRAND TOTAL</b>                                     | <b>170,000,000</b>         | 173,400,000                  | 176,868,000                  |
| <b>DIRECTORATE OF ICT</b>         |  |                            |                              |                              |
| <b>Sub Item</b>                   | <b>Sub Item Name</b>                                   | <b>Estimates 2023/2024</b> | <b>Projections 2024/2025</b> | <b>Projections 2025/2026</b> |
| 2110101                           | Salary and wages                                       |                            |                              |                              |
| 2120101                           | NSSF   |                            |                              |                              |
| 2120103                           | Employer Contribution to pension scheme                |                            |                              |                              |
| 2110301                           | House Allowances                                       |                            |                              |                              |
| 2110320                           | Leave allowances                                       |                            |                              |                              |
| 2110314                           | Commuter Allowances /specified                         |                            |                              |                              |
|                                   | <b>Sub Total</b>                                       |                            |                              |                              |
| <b>Operations and maintenance</b> |  | -                          | -                            | -                            |
| 2210101                           | Electricity  |                            |                              |                              |
| 2210102                           | Water and sewerage charges                             |                            |                              |                              |

|         |   |           |           |           |
|---------|---|-----------|-----------|-----------|
| 2210103 | Gas expense   | 30,000    | 30,600    | 31,212    |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services                         | 600,000   | 612,000   | 624,240   |
| 2210202 | Internet Connections  | 4,800,000 | 4,896,000 | 4,993,920 |
| 2210203 | Courier and Postal Services   | 5,000     | 5,100     | 5,202     |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 800,000   | 816,000   | 832,320   |
| 2220101 | Maintenance Expenses-Motor Vehicles   | 2,000,000 | 2,040,000 | 2,080,800 |
| 2210205 | Satellite Access Services subscription  | 300,000   | 306,000   | 312,120   |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 500,000   | 510,000   | 520,200   |
| 2210302 | Accommodation - Domestic Travel   | 1,800,000 | 1,836,000 | 1,872,720 |
| 2210400 | Foreign Travel and subsistence  | 2,000,000 | 2,040,000 | 2,080,800 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.)                                   | 800,000   | 816,000   | 832,320   |
| 2210303 | Daily Subsistence Allowance   | 500,000   | 510,000   | 520,200   |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 100,000   | 102,000   | 104,040   |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 323,654   | 330,127   | 336,730   |
| 2210502 | Publishing and Printing Services  | 300,000   | 306,000   | 312,120   |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 200,000   | 204,000   | 208,080   |
| 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         | 500,000   | 510,000   | 520,200   |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 1,270,000 | 1,295,400 | 1,321,308 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 300,000   | 306,000   | 312,120   |
| 2211102 | Supplies and Accessories for Computers and Printers                           | 2,500,000 | 2,550,000 | 2,601,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 50,000    | 51,000    | 52,020    |

|                    |  |                   |                   |                   |
|--------------------|--|-------------------|-------------------|-------------------|
| 2220210            | Maintenance of Computers, Software, and Networks                         | 3,500,000         | 3,570,000         | 3,641,400         |
| 3111001            | Purchase of Office Furniture and Fittings                                | 500,000           | 510,000           | 520,200           |
| 3111003            | Purchase of Air conditioners, Fans and Heating Appliances                | 1,000,000         | 1,020,000         | 1,040,400         |
| 3111009            | Purchase of other Office Equipment                                       | 200,000           | 204,000           | 208,080           |
| 3111002            | Purchase of Computers, Printers and other IT Equipment (For Offices)     | 4,500,000         | 4,590,000         | 4,681,800         |
| 2211399            | Training Services  | 800,000           | 816,000           | 832,320           |
| 2640499            | Public Participation on ICT Projects                                     | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210799            | Staff Capacity Development - Technical                                   | 1,000,000         | 1,020,000         | 1,040,400         |
|                    | <b>Sub Total</b>   | <b>32,478,654</b> | <b>33,128,227</b> | <b>33,790,792</b> |
|                    | <b>Recurrent Total</b>   | <b>32,478,654</b> | <b>33,128,227</b> | <b>33,790,792</b> |
| <b>DEVELOPMENT</b> |  |                   |                   |                   |
| <b>Program 2</b>   | <b>Information Communication Technology (ICT) Services</b>               | -                 | -                 | -                 |
| 3111111            | Development of County ICT infrastructure and enhancement of Connectivity | 11,000,000        | 11,220,000        | 11,444,400        |
| 3111112            | E-Government Services  | 7,000,000         | 7,140,000         | 7,282,800         |
|                    | <b>SUB TOTAL DEVELOPMENT</b>   | <b>18,000,000</b> | <b>18,360,000</b> | <b>18,727,200</b> |
|                    | <b>TOTAL (ICT)</b>   | <b>50,478,654</b> | <b>51,488,227</b> | <b>52,517,992</b> |

|                                   |   |                            |                              |                              |
|-----------------------------------|---|----------------------------|------------------------------|------------------------------|
|                                   | <b>GRAND TOTAL</b>                                    | <b>50,478,654</b>          | <b>51,488,227</b>            | <b>52,517,992</b>            |
|                                   |   | -                          | -                            | -                            |
| <b>ECONOMIC PLANNING</b>          |   |                            |                              |                              |
|                                   |   | -                          | -                            | -                            |
| <b>Sub Item</b>                   | <b>Sub Item Name</b>                                  | <b>Estimates 2023/2024</b> | <b>Projections 2024/2025</b> | <b>Projections 2025/2026</b> |
| <b>OPERATIONS AND MAINTENANCE</b> |   |                            |                              |                              |
|                                   |   | -                          | -                            | -                            |
| 2210101                           | Electricity   | 74,485                     | 75,975                       | 77,495                       |
| 2210103                           | Gas expense   | 32,593                     | 33,245                       | 33,910                       |
| 2210201                           | Telephone, Telex, Facsimile and Mobile Phone Services | 37,243                     | 37,988                       | 38,747                       |

|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210203 | Courier and Postal Services   | 78,210            | 79,774            | 81,369            |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 1,955,595         | 1,994,707         | 2,034,601         |
| 2210302 | Accommodation - Domestic Travel   | 3,259,324         | 3,324,511         | 3,391,001         |
| 2210303 | Daily Subsistence Allowance   | 3,259,324         | 3,324,511         | 3,391,001         |
| 2210499 | Foreign travel  | 760,509           | 775,719           | 791,234           |
| 2210402 | Foreign Accommodation   | 1,629,662         | 1,662,255         | 1,695,501         |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies      | 54,322            | 55,409            | 56,517            |
| 2211016 | Purchase of Uniforms and Clothing-Staff                                       | 94,649            | 96,542            | 98,472            |
| 2210502 | Publishing and Printing Services  | 2,000,000         | 2,040,000         | 2,080,800         |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 217,288           | 221,634           | 226,067           |
| 2220101 | Maintenance Expenses - Motor Vehicles   | 217,288           | 221,634           | 226,067           |
| 2210904 | Motor Vehicle Insurance   | 186,213           | 189,938           | 193,736           |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 53,443            | 54,512            | 55,602            |
| 2210504 | Advertising, Awareness & Publicity Campaigns                                  | 760,509           | 775,719           | 791,234           |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 6,691,532         | 6,825,362         | 6,961,870         |
| 2640499 | Other Operating Expenses  | 5,518,649         | 5,629,022         | 5,741,602         |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 3,259,324         | 3,324,511         | 3,391,001         |
| 2211301 | Bank Service Commission and Charges   | 74,485            | 75,975            | 77,495            |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,086,440         | 1,108,169         | 1,130,332         |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 325,932           | 332,451           | 339,100           |
| 3111002 | Purchase of laptops and computers   | 869,153           | 886,536           | 904,267           |
| 2210502 | Printing and Publishing {pending bills} KLB                                   | -                 | -                 | -                 |
| 2220202 | Maintenance of Office Furniture and Equipment                                 | -                 | -                 | -                 |
| 3111009 | Purchase of other Office Equipment  | 760,509           | 775,719           | 791,234           |
|         | <b>22 - Use of Goods and Services total</b>                                   | <b>33,256,683</b> | <b>33,921,817</b> | <b>34,600,253</b> |

|   |   |                                     |  |  |
|---|---|-------------------------------------|--|--|
| <b>Other Recurrent Expenditure</b>                    |   | -                                   | -                                      | -                                      |
| 2640499   | KDSP (Level 1 Grant)                                  | -                                   | -                                      | -                                      |
|   | <b>SUB TOTAL OTHER RECURRENT</b>                      | -                                   | -                                      | -                                      |
| <b>PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT</b> |   | -                                   | -                                      | -                                      |
| 2640499   | Preparation of Budget Documents                       | 6,314,086                           | 6,440,368                              | 6,569,175                              |
| 2210799   | Training  | 1,086,441                           | 1,108,170                              | 1,130,334                              |
|   | <b>SUB TOTAL</b>                                      | <b>7,400,528</b>                    | <b>7,548,538</b>                       | <b>7,699,509</b>                       |
| <b>PROGRAMME 3 MONITORING AND EVALUATION SERVICES</b> |   | -                                   | -                                      | -                                      |
| 2640499   | Monitoring services                                   | 2,172,883                           | 2,216,341                              | 2,260,667                              |
| 2211310   | Policy Development                                    | 2,172,883                           | 2,216,341                              | 2,260,667                              |
| 2210504   | Awareness and Publicity Campaigns                     | -                                   | -                                      | -                                      |
|   | <b>SUB TOTAL</b>                                      | <b>4,345,766</b>                    | <b>4,432,681</b>                       | <b>4,521,335</b>                       |
| <b>PROGRAMME 4 PLANNING AND STATISTICS</b>            |   | -                                   | -                                      | -                                      |
| 2640499   | Developing of plans                                   | 2,706,468                           | 2,760,597                              | 2,815,809                              |
| 2640499   | County Statistics                                     | 1,290,556                           | 1,316,367                              | 1,342,694                              |
|   |   | <b>3,997,023</b>                    | <b>4,076,964</b>                       | <b>4,158,503</b>                       |
|   | <b>RECURRENT SUB TOTAL</b>                            | <b>49,000,000</b>                   | <b>49,980,000</b>                      | <b>50,979,600</b>                      |
|   | <b>DEVELOPMENT EXPENDITURE</b>                        | -                                   | -                                      | -                                      |
| 2640499   | Mother and Child care                                 | 130,000,000                         | 132,600,000                            | 135,252,000                            |
|   | <b>DEVELOPMENT SUB TOTAL</b>                          | <b>130,000,000</b>                  | <b>132,600,000</b>                     | <b>135,252,000</b>                     |
|   | <b>TOTAL</b>  | <b>179,000,000</b>                  | <b>182,580,000</b>                     | <b>186,231,600</b>                     |
|   |   |                                     |  |  |
|   | <b>AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES</b> | <b>BUDGET ESTIMATES FY2023/2024</b> | <b>PROJECTED ESTIMATES FY2024/2025</b> | <b>PROJECTED ESTIMATES FY2025/2026</b> |
| 2210102   | Water and sewerage charges                            | 500,000                             | 510,000                                | 520,200                                |
| 2211201   | Fuel and Lubricants                                   | 5,200,000                           | 5,304,000                              | 5,410,080                              |
| 2210904   | Motor vehicle insurance                               | 1,500,000                           | 1,530,000                              | 1,560,600                              |



|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2220101 | Motor vehicle maintenance & other equipment                                   | 4,500,000         | 4,590,000         | 4,681,800         |
| 2210101 | Electricity   | 300,000           | 306,000           | 312,120           |
| 2210103 | Gas expenses  | 90,000            | 91,800            | 93,636            |
| 2211016 | Purchase of uniforms and clothing –staff                                      | 1,500,000         | 1,530,000         | 1,560,600         |
| 2211399 | Other Operating expenses -Public Participation                                | 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                      | 2,500,000         | 2,550,000         | 2,601,000         |
| 2210302 | Accommodation - Domestic Travel   | 3,600,000         | 3,672,000         | 3,745,440         |
| 2211306 | Membership fees, dues and subscriptions to professionals and trade bodies.    | 300,000           | 306,000           | 312,120           |
| 2210503 | subscription to newspapers, magazines and periodicals                         | 100,000           | 102,000           | 104,040           |
| 2210303 | Daily Subsistence Allowance   | 3,800,000         | 3,876,000         | 3,953,520         |
| 2210704 | Hire of Training Facilities and Equipment                                     | 600,000           | 612,000           | 624,240           |
| 2210802 | Boards, Committees, Conferences and Seminars                                  | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 1,800,000         | 1,836,000         | 1,872,720         |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 2,500,000         | 2,550,000         | 2,601,000         |
| 2211102 | Supplies for accessories for computers and printers                           | 100,000           | 102,000           | 104,040           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 607,309           | 619,455           | 631,844           |
| 3111002 | Purchase of computers & laptops   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210310 | Policy development  | 1,500,000         | 1,530,000         | 1,560,600         |
| 2211311 | Consultancy services  | 1,500,000         | 1,530,000         | 1,560,600         |
|         | <b>Use of Goods and Services sub total</b>                                    | <b>36,047,309</b> | <b>36,768,255</b> | <b>37,503,620</b> |
|         | Other Recurrent Expenditure   | -                 |                   | -                 |
| 2210505 | Trade shows and Exhibition  | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210799 | Training expenses- Other  | 3,860,000         | 3,937,200         | 4,015,944         |
|         | <b>Other Rec Sub Total</b>  | <b>5,860,000</b>  | <b>5,977,200</b>  | <b>6,096,744</b>  |

|            |   |                   |                   |                   |
|------------|---|-------------------|-------------------|-------------------|
|            | <b>Total O &amp;M</b>   | <b>41,907,309</b> | <b>42,745,455</b> | <b>43,600,364</b> |
|            | <b>DEVELOPMENT</b>  | -                 |                   |                   |
|            | <b>SP2.1 Crop Management</b>                                    | -                 |                   | -                 |
| 2640499    | ASDSP   | 5,500,000         | 5,610,000         | 5,722,200         |
| 2640499    | National Agriculture Value chain Development Project (NAVCDP)   | 5,000,000         | 5,100,000         | 5,202,000         |
| 3111301    | Purchase of Certified Crop Seeds                                | 5,000,000         | 5,100,000         | 5,202,000         |
| 2211023    | Supplies for Production   | 5,000,000         | 5,100,000         | 5,202,000         |
| 3111103    | Agricultural Engineering Services                               | 3,000,000         | 3,060,000         | 3,121,200         |
|            | Fertilizer subsidy programme                                    | 10,000,000        | 10,200,000        | 10,404,000        |
|            | <b>SUB TOTALS</b>   | <b>33,500,000</b> | <b>34,170,000</b> | <b>34,853,400</b> |
|            | <b>SP 2.2 Food &amp; Nutrition Security</b>                     | -                 | -                 | -                 |
| 2640499    | Other current transfers- Co-funding                             | 10,000,000        | 10,200,000        | 10,404,000        |
| 2211007    | Agricultural Materials, Supplies and Small Equipment            | 2,000,000         | 2,040,000         | 2,080,800         |
|            | Construction of Tea buying Centers                              | 14,000,000        | 14,280,000        | 14,565,600        |
|            | <b>TOTAL EXPENDITURE PROGRAM 2</b>                              | <b>59,500,000</b> | <b>60,690,000</b> | <b>61,903,800</b> |
| <b>P3.</b> | <b>Livestock, Fisheries &amp; Veterinary Services</b>           | -                 | -                 |                   |
|            | <b>SP3.1 Livestock Development</b>                              | -                 | -                 |                   |
| 2211007    | Agricultural Materials, Supplies, Bee hives and Small Equipment | 8,500,000         | 8,670,000         | 8,843,400         |
| 3110299    | Development of Hay store, poultry and dairy goat units          | 6,000,000         | 6,120,000         | 6,242,400         |
| 3111110    | Hub Development (Purchase of Generators)                        | -                 | -                 | -                 |
|            | <b>SP 3.2 Fisheries Development</b>                             | -                 | -                 | -                 |
| 3110299    | Construction of Fish pond                                       | 2,100,000         | 2,142,000         | 2,184,840         |
| 3111302    | Purchase of Animals and Breeding Stock                          | 1,550,000         | 1,581,000         | 1,612,620         |
| 3112299    | Purchase of specialized Plant- Fisheries                        | 1,050,000         | 1,071,000         | 1,092,420         |
|            | <b>SP 3.3 Veterinary Services</b>                               | -                 | -                 | -                 |

|         |   |                    |                    |                    |
|---------|---|--------------------|--------------------|--------------------|
| 2211003 | Veterinarian Supplies and Materials(AI)-<br>To target 12,000 heads of cattle to be<br>inseminated in all the wards. | 6,000,000          | 6,120,000          | 6,242,400          |
| 2211026 | Disease, Vector & Pest control- To<br>vaccinate livestock against priority<br>notifiable diseases in all the wards. | 19,800,000         | 20,196,000         | 20,599,920         |
| 2211004 | Supply of acaricides to dips  | 6,000,000          | 6,120,000          | 6,242,400          |
| 2220205 | Construction &renovation of cattle<br>dips.   | 6,000,000          | 6,120,000          | 6,242,400          |
| 3110504 | Establishment of sales yards  | 12,000,000         | 12,240,000         | 12,484,800         |
|         | <b>TOTAL EXPENDITURE PROGRAM<br/>3</b>  | <b>69,000,000</b>  | <b>70,380,000</b>  | <b>71,787,600</b>  |
|         | <b>RECURRENT TOTAL</b>  | <b>41,907,309</b>  | <b>42,745,455</b>  | <b>43,600,364</b>  |
|         | <b>DEVELOPMENT TOTAL</b>  | <b>128,500,000</b> | <b>131,070,000</b> | <b>133,691,400</b> |
|         |   | -                  |                    | -                  |
|         | <b>GRAND TOTAL</b>  | <b>170,407,309</b> | <b>173,815,455</b> | <b>177,291,764</b> |

| <b>CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b> |   |                     |                    |                    |
|---|---|---------------------|--------------------|--------------------|
| <b>Code</b>                                     | <b>Item</b>   | <b>Amount(Kshs)</b> | <b>Projections</b> |                    |
| <b>OPERATIONS AND MAINTENANCE</b>               |   | <b>FY2023/2024</b>  | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
| 2210102   | Water and sewerage charges                                  | 180,000             | 198,000            | 217,080            |
| 2211201   | Fuel and Lubricants   | 3,500,000           | 3,850,000          | 4,235,000          |
| 2210904   | Motor vehicle insurance                                     | 500,000             | 550,000            | 605,000            |
| 2220101   | Motor vehicle maintenance                                   | 2,500,000           | 2,750,000          | 3,025,000          |
| 2210101   | Electricity   | 150,000             | 165,000            | 181,500            |
| 2210103   | Gas expenses  | 50,000              | 55,000             | 60,500             |
| 3110701   | Purchase of uniforms and clothing -staff                    | 150,000             | 165,000            | 181,500            |
| 2211399   | Other Operating expenses                                    | 1,800,000           | 1,980,000          | 2,178,000          |
| 2210203   | Courier and Postal Services                                 | 30,000              | 33,000             | 36,300             |
| 2210301   | Travel Costs (airlines, bus, railway,<br>mileage, allowance | 3,000,000           | 3,300,000          | 3,630,000          |
| 2210302   | Accommodation - Domestic Travel                             | 3,000,000           | 3,300,000          | 3,630,000          |
| 2210604   | Hire of Transport   | 300,000             | 330,000            | 363,000            |
| 2210503   | Subscriptions to Newspapers, Magazines<br>and Periodicals   | 50,000              | 55,000             | 60,500             |
| 2210303   | Daily Subsistence Allowance                                 | 2,500,000           | 2,750,000          | 3,025,000          |
| 2210703   | Production and Printing of Training<br>Materials            | 240,000             | 264,000            | 290,400            |

|         |   |                     |                     |                     |
|---------|---|---------------------|---------------------|---------------------|
| 2210704 | Hire of Training Facilities and Equipment                                       | 1,200,000           | 1,320,00            | 1,452,000           |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks           | 800,000             | 880,000             | 968,000             |
| 2210802 | Boards, committees, conferences and seminars (Community strategy activities)    | 600,000             | 660,000             | 726,000             |
| 2211301 | Bank Service Commission and Charges   | 0                   | -                   | -                   |
| 2211306 | Subscription to professional bodies   | 100,000             | 110,000             | 121,000             |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.)   | 900,000             | 990,000             | 1,089,000           |
| 2211102 | Supplies for accessories for computers and printers                             | 850,000             | 985,000             | 1,028,500           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                          | 300,000             | 330,000             | 363,000             |
| 3111001 | Purchase of office furniture and fittings                                       | 350,000             | 385,000             | 423,500             |
| 3110902 | Purchase of household and institutional appliances                              | 100,000             | 110,000             | 121,000             |
| 2220205 | Maintenance of buildings  | 850,000             | 985,000             | 1,028,500           |
|         | <b>Use of Goods and Services sub total</b>                                      | <b>24,000,000</b>   | <b>23,200,000</b>   | <b>28,749,170</b>   |
| 3110704 | Purchase of Motor Bikes   | 3,500,000           | 3,850,000           | 4,235,000           |
| 2210505 | Trade shows and Exhibition  | 500,000             | 550,000             | 605,000             |
| 2210799 | Training expenses- Other  | 3,000,000           | 3,300,000           | 3,630,000           |
| 2211311 | Consultancy, Audit and Compliance Services                                      | 1,000,000           | 1,100,000           | 1,210,000           |
|         | <b>Other Recurrent Expenditure</b>  | <b>8,000,000.00</b> | <b>8,800,000.00</b> | <b>9,680,000.00</b> |
|         | <b>Total O &amp;M</b>   | <b>32,000,000</b>   | <b>32,000,000</b>   | <b>38,429,170</b>   |
|         | <b>DEVELOPMENT</b>  |                     | -                   | -                   |
| 2640303 | Support to cooperatives   | 18,700,000          | 20,570,000          | 22,627,000          |
| 3110299 | Completion and development of cooling plants                                    | 10,000,000          | 11,000,000          | 12,100,000          |
| 3110299 | Completion and storage facilities   | 6,000,000           | 6,600,000           | 7,260,000           |
| 3111103 | Development of Cottage industries   | 6,000,000           | 6,600,000           | 7,260,000           |
| 3110504 | Development of aggregation centres  | 5,300,000           | 8,030,000           | 8,833,000           |
| 3111403 | Market Development- marketing research, certifications, branding and copyrights | 4,000,000           | 4,400,000           | 4,840,000           |
|         |   |                     |                     |                     |

|                              |   |                     |                    |                    |
|------------------------------|---|---------------------|--------------------|--------------------|
|                              | <b>TOTAL DEVT BUDGET</b>  | <b>50,000,000</b>   | <b>57,200,000</b>  | <b>62,920,000</b>  |
|                              | <b>TOTAL</b>  | <b>82,000,000</b>   | <b>89,200,000</b>  | <b>101,349,170</b> |
|                              | <b>GRAND TOTAL</b>  | <b>252,407,309</b>  | <b>263,015,455</b> | <b>278,640,935</b> |
| <b>WATER AND ENVIRONMENT</b> |   |                     |                    |                    |
| <b>Sub Item</b>              | <b>Sub Item Name</b>  | <b>FY 2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|                              | <b>Sub-Item Description</b>   |                     |                    |                    |
| 2210101                      | Basic Salaries-   |                     |                    |                    |
| 2110301                      | House Allowance   |                     |                    |                    |
| 2110314                      | Transport Allowance   |                     |                    |                    |
| 2120100                      | NSSF  |                     |                    |                    |
| 2110320                      | Leave Allowance   |                     |                    |                    |
| 2120101                      | Employer Contributions to Compulsory National Social Security Schemes |                     |                    |                    |
| 2110202                      | Casual labour   |                     |                    |                    |
|                              | <b>Sub Total Compensation to Employees</b>                            |                     |                    |                    |
|                              | <b>Use of Goods and Services</b>                                      |                     |                    |                    |
| 2210103                      | Gas expense   | 30,000              | 30,600             | 31,212             |
| 2210102                      | Water and Sewerage Charges  | 40,000              | 44,000             | 44,000             |
| 2210201                      | Telephone, Telex, Facsimile and Mobile Phone Services                 | 40,000              | 44,000             | 44,000             |
| 2210203                      | Courier and Postal Services   | 10,000              | 11,000             | 11,000             |
| 2210399                      | Domestic Travel and Other Transportation Costs                        | 3,000,000           | 3,300,000          | 3,300,000          |
| 2210101                      | Electricity   | 100,000             | 110,000            | 110,000            |
| 2210303                      | Daily subsistence allowances  | 700,000             | 770,000            | 770,000            |
| 2210802                      | Boards, Conferences, Seminars, other expenses                         | 1,000,000           | 1,100,000          | 1,100,000          |
| 2211399                      | Community Participation [other operating expenses]                    | 2,000,000           | 2,200,000          | 2,200,000          |
| 2210301                      | Travel Costs (airlines, bus, railway, mileage allowances, etc.)       | 980,000             | 1,078,000          | 1,078,000          |
| 2210503                      | Subscriptions to Newspapers, Magazines and Periodicals                | 100,000             | 110,000            | 110,000            |
| 2210801                      | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000           | 1,100,000          | 1,100,000          |
| 2211016                      | Purchase of Uniforms and Clothing – Staff                             | 1,000,000           | 1,100,000          | 1,100,000          |

|                    |   |                    |                    |                    |
|--------------------|---|--------------------|--------------------|--------------------|
| 2211101            | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 1,500,000          | 1,650,000          | 1,650,000          |
| 2211201            | Refined Fuels and Lubricants for Transport                                    | 4,000,000          | 4,400,000          | 4,400,000          |
| 3111002            | Purchase of computers and other IT equipment for offices                      | 1,000,000          | 1,100,000          | 1,100,000          |
| 2211102            | Supplies and Accessories for Computers and Printers                           | 500,000            | 550,000            | 550,000            |
| 2211103            | Sanitary and Cleaning Materials, Supplies and Services                        | 300,000            | 330,000            | 330,000            |
| 2210799            | Training Expenses   | 500,000            | 550,000            | 550,000            |
| 2211306            | Membership fees, dues and subscription to professional and trade bodies       | 400,000            | 440,000            | 440,000            |
|                    | <b>Sub Total</b>  | <b>18,200,000</b>  | <b>20,017,600</b>  | <b>20,018,212</b>  |
|                    | <b>OTHER RECURRENT EXPENDITURE</b>  |                    | 0                  | 0                  |
| 2630201            | Support to Bomet Water Company (Grants)                                       | 99,600,000         | 109,560,000        | 109,560,000        |
| 3110701            | Purchase of motor vehicles  | 5,000,000          | 5,500,000          | 5,500,000          |
| 3110704            | Purchase of motor cycles  | 400,000            | 440,000            | 440,000            |
| 3111001            | Purchase of furniture and fittings  | 1,000,000          | 1,100,000          | 1,100,000          |
| 2220101            | Maintenance Expenses-Motor Vehicles   | 1,000,000          | 1,100,000          | 1,100,000          |
| 2220202            | Maintenance of Office Furniture and Equipment                                 | 200,000            | 220,000            | 220,000            |
| 2210904            | Motor vehicle Insurance cover   | 500,000            | 550,000            | 550,000            |
| 2220205            | Maintenance of Buildings and Stations -- Non-Residential                      | 400,000            | 440,000            | 440,000            |
| 2220210            | Maintenance of Computer, Software and Network                                 | 100,000            | 110,000            | 110,000            |
| 2210603            | Office rent   | 3,600,000          | 3,960,000          | 3,960,000          |
|                    | <b>Sub Total other recurrent</b>  | <b>111,800,000</b> | <b>122,980,000</b> | <b>122,980,000</b> |
|                    | <b>Total Recurrent Expenditure</b>  | <b>130,000,000</b> | <b>142,997,600</b> | <b>142,998,212</b> |
|                    | <b>DEVELOPMENT</b>  |                    | 0                  | 0                  |
| <b>Programme 1</b> | <b>Policy planning and administrative services</b>                            |                    | 0                  | 0                  |
| 2210504            | County water policy and bill  | 500,000            | 550,000            | 550,000            |
| 2210504            | County Water Master Plan documentation  | 500,000            | 550,000            | 550,000            |
| 2211310            | Consultancy services for design of water supply infrastructure                | 0                  | 0                  | 0                  |
|                    | <b>TOTAL</b>  | <b>1,000,000</b>   | <b>1,100,000</b>   | <b>1,100,000</b>   |
|                    |   |                    | 0                  | 0                  |

|  |  |                    |                    |                    |
|--|--|--------------------|--------------------|--------------------|
| <b>Programme 2</b>                       | <b>Development of Water Supply for Domestic and Commercial purposes</b>            |                    | 0                  | 0                  |
| 3110602                                  | Water supply infrastructure  | 120,000,000        | 132,000,000        | 132,000,000        |
| 2640499                                  | Cash Transfer (BIDP Programme)   | 20,000,000         | 22,000,000         | 22,000,000         |
| 3110602                                  | Water harvesting and storage   | 10,000,000         | 11,000,000         | 11,000,000         |
|  | Cash Transfer (World Vision/County programme)                                      | 4,000,000          | 4,400,000          | 4,400,000          |
| 3110602                                  | Spring protection, Cash transfer Dig deep Africa/County                            | 11,064,787         | 12,171,266         | 12,171,266         |
| 3110602                                  | Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works | 10,000,000         | 11,000,000         | 11,000,000         |
|  | <b>TOTAL</b>   | <b>175,064,787</b> | <b>192,571,266</b> | <b>192,571,266</b> |
|  |  |                    | 0                  | 0                  |
| <b>Programme 3</b>                       | <b>Irrigation Development</b>  |                    | 0                  | 0                  |
| 3110602                                  | Irrigation infrastructure  | 4,000,000          | 4,400,000          | 4,400,000          |
|  | <b>TOTAL</b>   | <b>4,000,000</b>   | <b>4,400,000</b>   | <b>4,400,000</b>   |
|  |  |                    | 0                  | 0                  |
| <b>Programme 4</b>                       | <b>Waste water management</b>  |                    | 0                  | 0                  |
| 2211310                                  | Resource mobilization for proposed Sotik sewerage project                          | 15,000,000         | 16,500,000         | 16,500,000         |
|  | <b>TOTAL</b>   | <b>15,000,000</b>  | <b>16,500,000</b>  | <b>16,500,000</b>  |
|  | <b>Net development Total</b>   | <b>195,064,787</b> | <b>214,571,266</b> | <b>214,571,266</b> |
|  | <b>Total Recurrent</b>   | <b>130,000,000</b> | <b>142,997,600</b> | <b>142,998,212</b> |
|  | <b>GRAND TOTAL</b>   | <b>325,064,787</b> | <b>357,568,866</b> | <b>357,569,478</b> |
| <b>Environment And Natural Resources</b> |  |                    |                    |                    |
| 2210101                                  | Basic Salaries-  |                    |                    |                    |
| 2110301                                  | House Allowance  |                    |                    |                    |
| 2110314                                  | Transport Allowance  |                    |                    |                    |
| 2120100                                  | NSSF   |                    |                    |                    |
| 2110320                                  | Leave Allowance  |                    |                    |                    |
| 2120101                                  | Employer Contributions to Compulsory National Social Security Schemes              |                    |                    |                    |
| 2110202                                  | Casual labour  |                    |                    |                    |
|  | Sub Total Compensation to Employees  |                    |                    |                    |
|  | Use of Goods and Services  |                    |                    |                    |
| 2210103                                  | Gas expense  | 15,759             | 17,335             | 17,335             |
| 2210102                                  | Water and Sewerage Charges   | 20,600             | 22,660             | 22,660             |
| 2210201                                  | Telephone, Telex, Facsimile and Mobile Phone Services                              | 21,012             | 23,113             | 23,113             |

|         |   |                  |                   |                   |
|---------|---|------------------|-------------------|-------------------|
| 2210203 | Courier and Postal Services   | 10,506           | 11,557            | 11,557            |
| 2210399 | Domestic Travel and Other Transportation Costs                                | 1,500,000        | 1,650,000         | 1,650,000         |
| 2210101 | Electricity   | 20,600           | 22,660            | 22,660            |
| 2210303 | Daily subsistence allowances  | 618,000          | 679,800           | 679,800           |
| 2210802 | Boards, Conferences, Seminars, other expenses                                 | 844,600          | 929,060           | 929,060           |
| 2211399 | Community Participation [other operating expenses]                            | 1,400,000        | 1,540,000         | 1,540,000         |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)               | 824,000          | 906,400           | 906,400           |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 83,224           | 91,546            | 91,546            |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 1,200,000        | 1,320,000         | 1,320,000         |
| 2211016 | Purchase of Uniforms and Clothing – Staff                                     | 515,000          | 566,500           | 566,500           |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 515,000          | 566,500           | 566,500           |
| 2211201 | Refined Fuels and Lubricants for Transport                                    | 422,300          | 464,530           | 464,530           |
| 3111002 | Purchase of computers and other IT equipment for offices                      | 103,000          | 113,300           | 113,300           |
| 2211102 | Supplies and Accessories for Computers and Printers                           | 210,120          | 231,132           | 231,132           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 51,500           | 56,650            | 56,650            |
| 2210799 | Training Expenses   | 721,000          | 793,100           | 793,100           |
| 2211306 | Membership fees, dues and subscription to professional and trade bodies       | 30,900           | 33,990            | 33,990            |
|         | <b>Sub Total</b>  | <b>9,127,121</b> | <b>10,039,833</b> | <b>10,039,833</b> |
|         | <b>OTHER RECURRENT EXPENDITURE</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| 2630201 | Support to Bomet Water Company (Grants)                                       | 0                | 0                 | 0                 |
| 3110701 | Purchase of motor vehicles  | 0                | 0                 | 0                 |
| 3110704 | Purchase of motor cycles  | 0                | 0                 | 0                 |
| 3111001 | Purchase of furniture and fittings  | 0                | 0                 | 0                 |
| 2220101 | Maintenance Expenses-Motor Vehicles   | 420,000          | 462,000           | 462,000           |
|         | Maintenance of Office Furniture and Equipment                                 | 80,000           | 88,000            | 88,000            |
| 2210904 | Motor vehicle Insurance cover   | 320,000          | 352,000           | 352,000           |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential                      | 50,000           | 55,000            | 55,000            |



|                    |  |                    |                    |                    |
|--------------------|--|--------------------|--------------------|--------------------|
|                    |  | 0                  | 0                  | 0                  |
| 2220210            | Maintenance of Computer, Software and Network                                    | 200,000            | 220,000            | 220,000            |
| 2210603            | Office rent  | 1,450,000          | 1,595,000          | 1,595,000          |
| 2640499            | IDA-Climate institutional support (CCIS)   | 0                  | 0                  | 0                  |
|                    | <b>Sub Total other recurrent</b>   | <b>2,520,000</b>   | <b>2,772,000</b>   | <b>2,772,000</b>   |
|                    | <b>Total Recurrent Expenditure</b>   | <b>11,647,121</b>  | <b>12,811,833</b>  | <b>12,811,833</b>  |
|                    | <b>DEVELOPMENT</b>   |                    | 0                  | 0                  |
| <b>Programme 1</b> | <b>Policy planning and administrative services</b>                               |                    | 0                  | 0                  |
| 2211310            | Consultancy Services for county environmental coordination and management policy | 2,974,312          | 3,271,743          | 3,271,743          |
|                    | <b>TOTAL</b>   | <b>2,974,312</b>   | <b>3,271,743</b>   | <b>3,271,743</b>   |
| <b>Programme 2</b> | <b>Environmental and natural resources protection and conservation</b>           |                    | 0                  | 0                  |
| 3111604            | Soil and water conservation  | 1,500,000          | 1,650,000          | 1,650,000          |
| 3111604            | Riparian protection  | 1,500,000          | 1,650,000          | 1,650,000          |
| 3111604            | Agroforestry   | 1,000,000          | 1,100,000          | 1,100,000          |
| 3111604            | Solid waste management   | 1,000,000          | 1,100,000          | 1,100,000          |
| 2640499            | Climate Change adaptation and Resilience-County allocation                       | 64,000,000         | 70,400,000         | 70,400,000         |
| 2640499            | Climate Change adaptation an Re-Grants   | 0                  | 0                  | 0                  |
| 2210504            | Office rent  | 1,600,000          | 1,760,000          | 1,760,000          |
| 3110202            | Office block   | 0                  | 0                  | 0                  |
|                    | <b>TOTAL</b>   | <b>70,600,000</b>  | <b>77,660,000</b>  | <b>77,660,000</b>  |
|                    |  |                    | 0                  | 0                  |
|                    | <b>TOTAL ENVIRONMENT</b>   | <b>85,221,433</b>  | <b>93,743,576</b>  | <b>93,743,576</b>  |
|                    | <b>Net development Total</b>   | <b>268,639,099</b> | <b>295,503,009</b> | <b>295,503,009</b> |
|                    | <b>Total Recurrent</b>   | <b>141,647,121</b> | <b>155,809,433</b> | <b>155,810,045</b> |
|                    | <b>GRAND TOTAL</b>   | <b>410,286,220</b> | <b>451,312,442</b> | <b>451,313,054</b> |

**EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS**

| <b>SUB ITEM</b>                  |   | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|----------------------------------|---|--------------------|--------------------|--------------------|
| <b>USE OF GOODS AND SERVICES</b> |   |                    |                    |                    |
| 2210102                          | Water And Sewerage Charges                                      | 30,000             | 30,600             | 31,212             |
| 2210301                          | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000            | 306,000            | 312,120            |
| 2210303                          | Daily Subsistence Allowance                                     | 1,200,000          | 1,224,000          | 1,248,480          |
| 2210302                          | Accommodation - Domestic Travel                                 | 2,307,000          | 2,353,140          | 2,400,203          |

|   |   |                    |                    |                    |
|---|---|--------------------|--------------------|--------------------|
| 2210203   | Courier and Postal Services   | 7,109              | 7,251              | 7,396              |
| 2211399   | Other Operating Expenses-Community Participation                              | 1,383,431          | 1,411,100          | 1,439,322          |
| 2210801   | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 709,790            | 723,986            | 738,466            |
| 2211016   | Purchase of Uniforms and Clothing-Staff                                       | 100,000            | 102,000            | 104,040            |
| 2210802   | Boards, Committees, Conferences and Seminars(Community strategy               | 2,023,500          | 2,063,970          | 2,105,249          |
| 2210103   | Gas Expenses  | 26,300             | 26,826             | 27,363             |
| 2211101   | General Office Supplies (Papers, pencils, forms, small office equipment etc.) | 1,305,000          | 1,331,100          | 1,357,722          |
| 2211103   | Sanitary and Cleaning Materials, Supplies and Services                        | 62,600             | 63,852             | 65,129             |
| 2211301   | Bank Service Commission and Charges   | 18,150             | 18,513             | 18,883             |
| 2211201   | Fuel  | 600,000            | 612,000            | 624,240            |
| 2210904   | Vehicle Insurance   | 360,000            | 367,200            | 374,544            |
| 2220101   | Maintenance of Vehicles   | 800,000            | 816,000            | 832,320            |
| <b>Sub Total Use of Goods and Services</b>                  |   | <b>11,232,880</b>  | <b>11,457,538</b>  | <b>11,686,689</b>  |
| <b>Policy, Planning and General Administrative services</b> |   |                    |                    |                    |
| 2210799   | Training/Capacity Building(Staff)   | 5,000,000          | 5,100,000          | 5,202,000          |
| 2640101   | Bursaries and Support Services  | 93,000,000         | 94,860,000         | 96,757,200         |
| 2630101   | Revolving Fund  | 20,000,000         | 20,400,000         | 20,808,000         |
| 2640499   | Other Transfers (Capitation Support to Polytechnic)                           | 50,000,000         | 51,000,000         | 52,020,000         |
| 2211399   | Other Operating Expenses-Quality Assurance and Standards                      | 2,000,000          | 2,040,000          | 2,080,800          |
| 2211310   | Policy Development  | 2,000,000          | 2,040,000          | 2,080,800          |
| 2640499   | Ancillary Education Support   | 10,000,000         | 10,200,000         | 10,404,000         |
| 2640499   | Feeding Programme   | 85,000,000         | 86,700,000         | 88,434,000         |
| <b>Total Policy, Planning and General Administrative</b>    |   | <b>267,000,000</b> | <b>272,340,000</b> | <b>277,786,800</b> |
| <b>Total recurrent</b>                                      |   | <b>278,232,880</b> | <b>283,797,538</b> | <b>289,473,489</b> |
| <b>DEVELOPMENT</b>  |   |                    |                    |                    |
| <b>Early Childhood Development and Education</b>            |   |                    |                    |                    |
| 3110202   | Construction of ECD Classrooms  | 75,000,000         | 76,500,000         | 78,030,000         |

|  |   |                    |                    |                    |
|--|---|--------------------|--------------------|--------------------|
| 2640499  | Furniture in ECD  | 4,250,000          | 4,335,000          | 4,421,700          |
| 3111109  | Teaching/ Learning Materials  | 4,200,000          | 4,284,000          | 4,369,680          |
| 3111109  | ECDE Digital Literacy   | 5,000,000          | 5,100,000          | 5,202,000          |
| <b>Sub-Total</b>                                     | <b>Total</b>  | <b>88,450,000</b>  | <b>90,219,000</b>  | <b>92,023,380</b>  |
| <b>Technical Vocational Educational and Training</b> |   |                    |                    |                    |
| 2640499  | Infrastructure Development and Expansion                                      | 50,000,000         | 51,000,000         | 52,020,000         |
| <b>Sub-Total</b>                                     |   | <b>50,000,000</b>  | <b>51,000,000</b>  | <b>52,020,000</b>  |
| <b>Total Development</b>                             |   | <b>138,450,000</b> | <b>141,219,000</b> | <b>144,043,380</b> |
| <b>Total recurrent</b>                               |   | <b>278,232,880</b> | <b>283,797,538</b> | <b>289,473,489</b> |
| <b>Total</b>   |   | <b>416,682,880</b> | <b>425,016,538</b> | <b>433,516,869</b> |
| <b>YOUTH AND SPORTS</b>                              |   |                    |                    |                    |
| <b>SUB ITEM</b>                                      | <b>SUB ITEM NAME</b>  | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
| <b>USE OF GOODS AND SERVICES</b>                     |   |                    |                    |                    |
| 2210101  | Electricity   | 15,000             | 15,300             | 15,606             |
| 2210103  | Gas expense   | 12,000             | 12,240             | 12,485             |
| 2210102  | Water and sewerage charges  | 27,500             | 28,050             | 28,611             |
| 2210203  | Courier and Postal Services   | 5,500              | 5,610              | 5,722              |
| 2210301  | Travel Costs (airlines, bus, railway, mileage, allowance)                     | 250,000            | 255,000            | 260,100            |
| 2210399  | Domestic Travel and Subsistence   | 1,109,611          | 1,131,804          | 1,154,440          |
| 2210503  | Subscriptions to Newspapers, Magazines and Periodicals                        | 10,000             | 10,200             | 10,404             |
| 2210801  | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 405,185            | 413,289            | 421,554            |
| 2210802  | Boards, Committee, Conferences  | 500,000            | 510,000            | 520,200            |
| 2211101  | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 200,000            | 204,000            | 208,080            |
| 2211103  | Sanitary and Cleaning Materials, Supplies and Services                        | 40,000             | 40,800             | 41,616             |
| 2211301  | Bank Service Commission and Charges   | 6,156              | 6,279              | 6,405              |
| 2210904  | Motor vehicle Insurance   | 90,000             | 91,800             | 93,636             |
| 2220101  | Maintenance expenses motor vehicle  | 650,000            | 663,000            | 676,260            |
| 2211201  | Refined Fuel and Lubricant for transport                                      | 600,000            | 612,000            | 624,240            |

|   |  |                    |                    |                    |
|---|--|--------------------|--------------------|--------------------|
| 2210799   | Training Expenses – Other<br>(Bud(Capacity building))  | 279,048            | 284,628            | 290,321            |
| <b>Sub Total Use of Goods and Services</b>                |  | <b>4,200,000</b>   | <b>4,284,000</b>   | <b>4,369,680</b>   |
| <b>Youth and Sports Development</b>                       |  |                    |                    |                    |
| 2210705   | SP 4.1 Training Expenses - Other (Bud)<br>-Sports Enhancement  | 15,000,000         | 15,300,000         | 15,606,000         |
| 2210705   | SP 4.1 Training Expenses - Other (Bud)<br>-Youth Groups  | 9,500,000          | 9,690,000          | 9,883,800          |
| <b>Sub-Total</b>  |  | <b>24,500,000</b>  | <b>24,990,000</b>  | <b>25,489,800</b>  |
| <b>Total recurrent</b>                                    |  | <b>28,700,000</b>  | <b>29,274,000</b>  | <b>29,859,480</b>  |
| <b>DEVELOPMENT</b>  |  |                    |                    |                    |
| 3110604   | Development of sporting facilities<br>(Overhaul of Other Infrastructure and<br>Civil Works)          | 10,300,000         | 10,506,000         | 10,716,120         |
| 3110699   | Overhaul of Other Infrastructure and<br>Civil Works-Art and Talent Hubs                              | 5,000,000          | 5,100,000          | 5,202,000          |
| 3110604   | Development of youth empowerment<br>facilities (Overhaul of Other<br>Infrastructure and Civil Works) | 10,000,000         | 10,200,000         | 10,404,000         |
| 3111103   | Purchase of Sports Van/Vehicle   | 6,000,000          | 6,120,000          | 6,242,400          |
| <b>Total Development</b>                                  |  | <b>31,300,000</b>  | <b>31,926,000</b>  | <b>32,564,520</b>  |
| <b>Total Development</b>                                  |  | <b>31,300,000</b>  | <b>31,926,000</b>  | <b>32,564,520</b>  |
| <b>Total recurrent</b>                                    |  | <b>28,700,000</b>  | <b>29,274,000</b>  | <b>29,859,480</b>  |
| <b>Total</b>  |  | <b>60,000,000</b>  | <b>61,200,000</b>  | <b>62,424,000</b>  |
| <b>Grand Total</b>  |  | <b>476,682,880</b> | <b>486,216,538</b> | <b>495,940,869</b> |
| <b>Lands, Housing, urban development and Municipality</b> |  |                    |                    |                    |
| <b>LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITY</b> |  |                    |                    |                    |
| <b>LANDS</b>  |  |                    |                    |                    |
| <b>Sub Item</b>   | <b>Sub Item Name</b>   | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|   | Recurrent Expenditure  |                    |                    |                    |
| 2210101   | Electricity  | 10,000             | 10,200             | 10,404             |
| 2210102   | Water and sewerage charges   | -                  | -                  | -                  |
| 2210201   | Telephone, Telex, Facsimile and Mobile<br>Phone Services   | -                  | -                  | -                  |

|         |  |                  |                  |                  |
|---------|--|------------------|------------------|------------------|
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level   | 500,000          | 510,000          | 520,200          |
| 2210399 | Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers                         | 1,500,000        | 1,530,000        | 1,560,600        |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals   | -                | -                | -                |
| 2210504 | Advertising, Awareness & Publicity Campaigns   | 500,000          | 510,000          | 520,200          |
| 2211399 | Other Operating expenses- Community Participation on survey works and town planning activities across all wards  | 1,000,000        | 1,020,000        | 1,040,400        |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings  | 500,000          | 510,000          | 520,200          |
| 2210802 | Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc. | 1,600,000        | 1,632,000        | 1,664,640        |
| 2210103 | Gas Expenses-office  | 10,000           | 10,200           | 10,404           |
| 2211016 | Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots  | 200,000          | 204,000          | 208,080          |
| 2210302 | Accommodation - Domestic Travel general  | 600,000          | 612,000          | 624,240          |
| 2210303 | Daily Subsistence Allowance -Field Survey works and planning   | 700,000          | 714,000          | 728,280          |
| 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   | 100,000          | 102,000          | 104,040          |
| 2210304 | Supplies and Accessories for Computers and Printers and survey equipment   | 1,000,000        | 1,020,000        | 1,040,400        |
| 3110902 | Purchase of household and institutional appliances   | 100,000          | 102,000          | 104,040          |
|         | <b>Total O&amp;M</b>   | <b>8,820,000</b> | <b>8,996,400</b> | <b>9,176,328</b> |
|         | <b>Other Recurrent Expenditure</b>   | -                | -                | -                |
| 2211324 | Identification, surveying, beaconing and Titling of public land (PI)   | 6,000,000        | 6,120,000        | 6,242,400        |
|         | Titling Deed processing of all acquired land   | 5,000,000        | 5,100,000        | 5,202,000        |
|         | Preparation of Part Developments Plans - ownership documents for Public land   | 2,000,000        | 2,040,000        | 2,080,800        |
|         | Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc.)  | 3,500,000        | 3,570,000        | 3,641,400        |
|         | Consultancy services (Land Subdivision policy, Public land management policy)  | 3,500,000        | 3,570,000        | 3,641,400        |

|                            |   |                    |                    |                    |
|----------------------------|---|--------------------|--------------------|--------------------|
|                            | Consultancy services (town planning)  | 9,000,000          | 9,180,000          | 9,363,600          |
|                            | <b>Total Other Recurrent</b>  | <b>29,000,000</b>  | <b>29,580,000</b>  | <b>30,171,600</b>  |
|                            | Total Recurrent Expenditure   | <b>37,820,000</b>  | <b>38,576,400</b>  | <b>39,347,928</b>  |
|                            | <b>DEVELOPMENT</b>  | -                  | -                  | -                  |
|                            | Land Acquisition (1 million per ward)   | 30,000,000         | 30,600,000         | 31,212,000         |
|                            | <b>Development Total</b>  | <b>30,000,000</b>  | <b>30,600,000</b>  | <b>31,212,000</b>  |
|                            | <b>GRANDS TOTAL FOR LANDS</b>   | <b>67,820,000</b>  | <b>69,176,400</b>  | <b>70,559,928</b>  |
|                            |   |                    |                    |                    |
| <b>HOUSING DEVELOPMENT</b> |   |                    |                    |                    |
| <b>Sub Item</b>            | <b>Sub Item Name</b>  | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|                            | Recurrent Expenditure   |                    |                    |                    |
| 2210102                    | Water and sewerage charges  | -                  | -                  | -                  |
| 2210201                    | Telephone, Telex, Facsimile and Mobile Phone Services   | -                  | -                  | -                  |
| 2210301                    | Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive  | 500,000            | 510,000            | 520,200            |
| 2210399                    | Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development                                | -                  | -                  | -                  |
| 2210503                    | Subscriptions to Newspapers, Magazines and Periodicals  | -                  | -                  | -                  |
| 2210504                    | Advertising, Awareness & Publicity Campaigns -Affordable  | -                  | -                  | -                  |
| 2211399                    | Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders  | 600,000            | 612,000            | 624,240            |
| 2210801                    | Catering Services (receptions), Accommodation, Gifts, Food and Drinks   | 200,000            | 204,000            | 208,080            |
| 2210802                    | Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board  | 900,000            | 918,000            | 936,360            |
| 2210103                    | Gas Expenses-office   | 10,000             | 10,200             | 10,404             |
| 2211016                    | Purchase of Uniforms and Clothing-Staff   | 200,000            | 204,000            | 208,080            |
| 2210302                    | Accommodation - Domestic Travel - based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure. | 600,000            | 612,000            | 624,240            |
| 2210303                    | Daily Subsistence Allowance -housing committees and Housing Board   | 600,000            | 612,000            | 624,240            |
| 2211101                    | General Office Supplies (papers, pencils, forms, small office equipment etc.)   | 300,000            | 306,000            | 312,120            |
| 2211103                    | Sanitary and Cleaning Materials, Supplies and Services  | 40,000             | 40,800             | 41,616             |
| 2210304                    | Supplies and Accessories for Computers and Printers   | 400,000            | 408,000            | 416,160            |

|                         |  |                    |                    |                    |
|-------------------------|--|--------------------|--------------------|--------------------|
|                         | <b>Total O&amp;M</b>   | <b>4,350,000</b>   | <b>4,437,000</b>   | <b>4,525,740</b>   |
|                         | <b>Other Recurrent Expenditure</b>   | -                  | -                  | -                  |
|                         | Consultancy Services (Policy)  | 3,000,000          | 3,060,000          | 3,121,200          |
| 2220205                 | Construction of External toilets and Septic tank in Sotik phase II Houses  | 500,000            | 510,000            | 520,200            |
|                         | Renovation of offices at the Headquarters  | 2,500,000          | 2,550,000          | 2,601,000          |
|                         | Renovation of houses in Sotik  | 7,000,000          | 7,140,000          | 7,282,800          |
|                         | Fencing of County Government Housing   | 3,000,000          | 3,060,000          | 3,121,200          |
|                         | <b>Total Other Recurrent</b>   | <b>16,000,000</b>  | <b>16,320,000</b>  | <b>16,646,400</b>  |
|                         | <b>TOTAL RECURRENT</b>   | <b>20,350,000</b>  | <b>32,640,000</b>  | <b>33,292,800</b>  |
|                         |  |                    |                    |                    |
| <b>URBAN MANAGEMENT</b> |  |                    |                    |                    |
| <b>Sub Item</b>         | <b>Sub Item Name</b>   | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|                         | Recurrent Expenditure  |                    |                    |                    |
| 2210102                 | Water and sewerage charges   | 10,000             | 10,200             | 10,404             |
| 2210201                 | Telephone, Telex, Facsimile and Mobile Phone Services  | 100,000            | 102,000            | 104,040            |
| 2210203                 | Courier and Postal Services  | 40,000             | 40,800             | 41,616             |
| 2210301                 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive  | 2,000,000          | 2,040,000          | 2,080,800          |
| 2210399                 | Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings | 4,000,000          | 4,080,000          | 4,161,600          |
| 2210502                 | Publishing and Printing Services - magazines and fliers  | 400,000            | 408,000            | 416,160            |
| 2210503                 | Subscriptions to Newspapers, Magazines and Periodicals –Executive  | 60,000             | 61,200             | 62,424             |
| 2210504                 | Advertising, Awareness & Publicity Campaigns-on waste management by  | 600,000            | 612,000            | 624,240            |
| 2211399                 | Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.   | 1,400,000          | 1,428,000          | 1,456,560          |
| 2210801                 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings   | 1,000,000          | 1,020,000          | 1,040,400          |
| 2210802                 | Seven (7) Town Administrative Units- Town Committees, Market committees , (Ksh. 30,000 Pm *7 units *12 months) = <b>Ksh. 2,520,000</b> and                                 | -                  | -                  | -                  |
|                         | Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.   | 5,000,000          | 5,100,000          | 5,202,000          |
| 2210103                 | Gas Expenses   | 60,000             | 61,200             | 62,424             |

|                     |  |                    |                    |                    |
|---------------------|--|--------------------|--------------------|--------------------|
| 2211016             | Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers   | 510,000            | 520,200            | 530,604            |
| 2210302             | Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.        | 1,410,218          | 1,632,000          | 1,664,640          |
| 2210303             | Daily Subsistence Allowance -market and town stakeholders and supervisors  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2211101             | General Office Supplies (papers, pencils, forms, small office equipment etc.)  | 600,000            | 612,000            | 624,240            |
| 2211103             | Sanitary and Cleaning Materials, Supplies and Services   | 600,000            | 612,000            | 624,240            |
| 2210304             | Supplies and Accessories for Computers and Printers  | 600,000            | 612,000            | 624,240            |
| 2220101             | Maintenance Expenses- Motor Vehicles- Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles                 | 4,000,000          | 4,080,000          | 4,161,600          |
| 2211201             | Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county | 4,000,000          | 4,080,000          | 4,161,600          |
| 2210904             | Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey   | 800,000            | 816,000            | 832,320            |
|                     | <b>Total O&amp;M</b>   | <b>28,190,218</b>  | <b>28,947,600</b>  | <b>29,526,552</b>  |
|                     |  | -                  | -                  | -                  |
|                     | <b>Other Recurrent Expenditure</b>   | -                  | -                  | -                  |
|                     |  | -                  | -                  | -                  |
|                     | <b>Development</b>   | -                  | -                  | -                  |
|                     | Markets Development (fencing, gravelling, etc.)  | 10,620,000         | 10,832,400         | 11,049,048         |
|                     | Opening and grading of urban access roads  | 20,000,000         | 20,400,000         | 20,808,000         |
|                     | Storm water drains in urban areas  | 5,000,000          | 5,100,000          | 5,202,000          |
|                     | Development and maintenance of public toilets  | 6,000,000          | 6,120,000          | 6,242,400          |
|                     | <b>Development Total</b>   | <b>41,620,000</b>  | <b>42,452,400</b>  | <b>43,301,448</b>  |
|                     | <b>TOTAL URBAN</b>   | <b>69,810,218</b>  | <b>71,400,000</b>  | <b>72,828,000</b>  |
|                     |  |                    |                    |                    |
| <b>MUNICIPALITY</b> |  |                    |                    |                    |
| Sub Item            | Sub Item Name  | <b>FY2023/2024</b> | <b>FY2024/2025</b> | <b>FY2025/2026</b> |
|                     | Recurrent Expenditure  |                    |                    |                    |
| 2110117             | Basic salary   | 22,093,440         | 22,535,309         | 22,986,015         |
| 2210101             | Nssf   | 194,400            | 198,288            | 202,254            |



|                                  |  |                   |                   |                   |
|----------------------------------|--|-------------------|-------------------|-------------------|
| 2210301                          | House allowance  | 9,078,000         | 9,259,560         | 9,444,751         |
| 2210314                          | Commuter   | 4,172,000         | 4,255,440         | 4,340,549         |
| 2210320                          | Leave allowance  | 258,000           | 263,160           | 268,423           |
| 2220103                          | Pension scheme   | 4,204,160         | 4,288,243         | 4,374,008         |
| <b>TOTAL PERSONAL EMOLUMENTS</b> |  | <b>40,000,000</b> | <b>40,800,000</b> | <b>41,616,000</b> |
| 2210102                          | Water and sewerage charges   | 20,000            | 20,400            | 20,808            |
| 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.) Executive and Board Members  | 600,000           | 612,000           | 624,240           |
| 2210399                          | Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings                            | 2,000,000         | 2,040,000         | 2,080,800         |
| 2210502                          | Publishing and Printing Services   | 100,000           | 102,000           | 104,040           |
| 2210503                          | Subscriptions to Newspapers, Magazines and Periodicals   | 20,000            | 20,400            | 20,808            |
| 2210504                          | Advertising, Awareness & Publicity Campaigns for Municipality activities   | 500,000           | 510,000           | 520,200           |
| 2211399                          | Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme                                     | 1,500,000         | 1,530,000         | 1,560,600         |
| 2220101                          | Maintenance Expenses- Motor Vehicles- Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles                 | 300,000           | 306,000           | 312,120           |
| 2211201                          | Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county | 1,200,000         | 1,224,000         | 1,248,480         |
| 2210904                          | Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey   | 500,000           | 510,000           | 520,200           |
| 2210801                          | Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works                                     | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210802                          | Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies  | 1,600,000         | 1,632,000         | 1,664,640         |
| 2210103                          | Gas Expenses-office  | 20,000            | 20,400            | 20,808            |
| 2211016                          | Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers under municipality  | 600,000           | 612,000           | 624,240           |
| 2210302                          | Accommodation - Domestic Travel - based on invitations, COG meetings, Development partners for Municipal   | 1,000,000         | 1,020,000         | 1,040,400         |

|                 |   |                    |                    |                    |
|-----------------|---|--------------------|--------------------|--------------------|
|                 | staff and Board members -for peer learning  |                    |                    |                    |
| 2210303         | Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations | 600,000            | 612,000            | 624,240            |
| 2211101         | General Office Supplies (papers, pencils, forms, small office equipment etc.)   | 600,000            | 612,000            | 624,240            |
| 2211103         | Sanitary and Cleaning Materials, Supplies and Services  | 200,000            | 204,000            | 208,080            |
| 2210304         | Supplies and Accessories for Computers and Printers   | 150,000            | 153,000            | 156,060            |
| 2211301         | Bank Service Commission and Charges   | 20,000             | 20,400             | 20,808             |
|                 | <b>Total O&amp;M</b>  | <b>12,550,000</b>  | <b>12,801,000</b>  | <b>13,057,020</b>  |
|                 |   | -                  | -                  | -                  |
|                 | Other Recurrent   |                    | -                  | -                  |
| 2210799         | KUSP (Municipal)/UIG-Trainings  | -                  | -                  | -                  |
|                 | Consultancy services  | 2,500,000          | 2,550,000          | 2,601,000          |
|                 | <b>Total Recurrent Expenditure</b>  | <b>55,050,000</b>  | <b>56,151,000</b>  | <b>57,274,020</b>  |
|                 |   |                    | -                  | -                  |
|                 | <b>DEVELOPMENT</b>  | -                  | -                  | -                  |
|                 | Fencing of markets within Bomet Municipality  | 2,000,000          | 2,040,000          | 2,080,800          |
|                 | Maintainance of market infrastructure   | 2,000,000          |                    |                    |
|                 | Development of water harvesting infrastructure in Bomet market  | 2,000,000          | 2,040,000          | 2,080,800          |
|                 | Development of stage infrastructure (barriers, booths, etc.)  | 3,000,000          | 3,060,000          | 3,121,200          |
|                 | Improvement and Marking of parking yards  | 2,000,000          | 2,040,000          | 2,080,800          |
|                 | Development of Recreational facilities  | 3,000,000          | 3,060,000          | 3,121,200          |
|                 | Acquisition of litter bins  | 1,000,000          | 1,020,000          | 1,040,400          |
| 2640499         | KUSP (Municipal infrastructure)/UDG   | -                  | -                  | -                  |
|                 | <b>TOTAL DEVELOPMENT</b>  | <b>15,000,000</b>  | <b>13,260,000</b>  | <b>13,525,200</b>  |
|                 | <b>TOTAL MUNICIPAL</b>  | <b>70,050,000</b>  | <b>69,411,000</b>  | <b>70,799,220</b>  |
|                 |   |                    |                    |                    |
|                 | <b>GRAND TOTAL LANDS, HOUSING, URBAN &amp; MUNICIPALITY</b>   | <b>228,030,218</b> | <b>232,784,400</b> | <b>237,440,088</b> |
|                 |   |                    |                    |                    |
|                 | <b>ROADS PUBLIC WORKS AND TRANSPORT</b>   |                    | -                  |                    |
| <b>Sub Item</b> | <b>Sub Item Name</b>  | <b>FY2023/24</b>   | <b>FY2024/25</b>   | <b>FY2025/26</b>   |

|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210103 | Gas expense   | 96,800            | 116,160           | 139,392           |
| 2210203 | Courier and Postal Services   | 20,000            | 24,000            | 28,800            |
| 2110202 | Casual Labour - Others  | -                 | -                 | -                 |
| 2210399 | Domestic / foreign Travel and Subsistence, and Other Transportation Costs     | 5,000,000         | 6,000,000         | 7,200,000         |
| 2210101 | Electricity   | 121,000           | 145,200           | 174,240           |
| 2211399 | Community Participation [other operating expenses]                            | 3,000,000         | 3,600,000         | 4,320,000         |
| 2210309 | Field Allowance (supervision)   | 1,500,000         | 1,800,000         | 2,160,000         |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                        | 99,220            | 119,064           | 142,877           |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | 2,000,000         | 2,400,000         | 2,880,000         |
| 2210903 | Plant, Equipment and Machinery Insurance                                      | 3,000,000         | 3,600,000         | 4,320,000         |
| 2210904 | Motor Vehicles Insurance  | 3,000,000         | 3,600,000         | 4,320,000         |
| 2211306 | Membership Fees, Dues And Subscriptions To Professional And Trade Bodies      | 414,552           | 500,000           | 660,000           |
| 2210502 | Publishing And Printing Services  | 500,000           | 600,000           | 720,000           |
| 2210504 | Advertising, awareness and public campaigns                                   | 1,500,000         | 1,800,000         | 2,160,000         |
| 2210802 | Boards, committees, conferences and seminars                                  | 6,000,000         | 7,397,462         | 8,876,955         |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 3,035,000         | 3,642,000         | 4,370,400         |
| 2211101 | Gravel; Aggregate, ton  | 24,000,000        | 28,800,000        | 34,560,000        |
| 2211102 | Supplies and Accessories for Computers and Printers                           | 1,225,164         | 1,470,197         | 1,764,236         |
| 3111002 | Purchase of computers, printers and other IT equipment                        | 2,500,000         | 3,000,000         | 3,600,000         |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                        | 387,200           | 464,640           | 557,568           |
|         | <b>Sub Total</b>  | <b>57,398,936</b> | <b>69,078,723</b> | <b>82,954,468</b> |
|         | <b>OTHER RECURRENT EXPENDITURE</b>  | -                 | -                 | -                 |
| 2211201 | Maintenance Expenses-Motor Vehicles   | 22,000,000        | 26,400,000        | 31,680,000        |

|                    |  |                    |                    |                    |
|--------------------|--|--------------------|--------------------|--------------------|
| 2220101            | Maintenance of Plant, Machinery and Equipment              | 15,000,000         | 18,000,000         | 21,600,000         |
| 2220201            | Maintenance of Buildings and Stations -- Non-Residential   | 1,000,000          | 1,200,000          | 1,440,000          |
| 2220205            | Purchase of Office Furniture and Fittings                  | 5,000,000          | 6,000,000          | 7,200,000          |
| 3111001            | Maintenance of Computer, Software and Network              | 1,500,000          | 1,800,000          | 2,160,000          |
| 2220210            | <b>Sub Total</b>   | <b>44,500,000</b>  | <b>53,400,000</b>  | <b>64,080,000</b>  |
|                    | <b>Total O&amp;M</b>                                       | <b>101,898,936</b> | <b>122,478,723</b> | <b>147,034,468</b> |
|                    | <b>Total Recurrent Expenditure</b>                         | <b>101,898,936</b> | <b>122,478,723</b> | <b>147,034,468</b> |
|                    | <b>DEVELOPMENT</b>   | -                  | -                  | -                  |
|                    | <b>Policy planning and administrative services</b>         | -                  | -                  | -                  |
| <b>Programme 1</b> | <b>Policy Development (Public Works policy)</b>            | 3,000,000          | 3,600,000          | 4,320,000          |
|                    | Road maintenance (Fuel)                                    | 64,000,000         | 76,800,000         | 92,160,000         |
|                    | <b>TOTAL</b>   | <b>67,000,000</b>  | <b>80,400,000</b>  | <b>96,480,000</b>  |
| <b>Programme 2</b> | <b>Roads Construction &amp; Maintenance</b>                | -                  | -                  | -                  |
| 3110504            | Maintenance of Roads ( implementation of the roads policy) | -                  | -                  | -                  |
| 3110499            | Construction of Roads                                      | 174,601,064        | 209,521,277        | 251,425,532        |
| 3110601            | Overhaul of Roads (RMLF)                                   |                    | -                  | -                  |
|                    | <b>TOTAL</b>   | <b>174,601,064</b> | <b>209,521,277</b> | <b>251,425,532</b> |
| <b>Programme 3</b> | <b>Development and Maintenance of other Public works</b>   | -                  | -                  | -                  |
| 3110501            | Construction and Maintenance of Motorized Bridge           | 30,000,000         | 36,000,000         | 43,200,000         |
| 3110501            | Culvert Installation                                       | 10,000,000         | 12,000,000         | 14,400,000         |
| 3110501            | Foot Bridge construction                                   | 20,000,000         | 24,000,000         | 28,800,000         |
| 3110299            | Equipping of Material Testing Lab                          | 7,000,000          | 8,400,000          | 10,080,000         |
| 2211311            | Consultancy services for Construction works                | 3,000,000          | 3,600,000          | 4,320,000          |
| 3111112            | Purchase of software                                       | 5,000,000          | 6,000,000          | 7,200,000          |
|                    | <b>TOTAL</b>   | <b>75,000,000</b>  | <b>90,000,000</b>  | <b>108,000,000</b> |
| <b>Programme 4</b> | <b>County Transport Infrastructure</b>                     | -                  | -                  | -                  |

|                 |   |                            |                            |                            |
|-----------------|---|----------------------------|----------------------------|----------------------------|
| 3110504         | Acquisition of a Fleet management system                        | 10,000,000                 | 12,000,000                 | 14,400,000                 |
| 3110299         | Construction of buildings (Service Bay)                         | 7,000,000                  | 8,400,000                  | 10,080,000                 |
| 3110202         | Equipping of County Mechanical Workshop                         | 3,000,000                  | 3,600,000                  | 4,320,000                  |
| 3110701         | Purchase of Supervision vehicles                                | -                          | -                          | -                          |
| 2211029         | Road safety   | 1,500,000                  | 1,800,000                  | 2,160,000                  |
|                 | <b>TOTAL</b>  | <b>21,500,000</b>          | <b>25,800,000</b>          | <b>30,960,000</b>          |
|                 | <b>Net development Total</b>                                    | <b>338,101,064</b>         | <b>405,721,277</b>         | <b>486,865,532</b>         |
|                 | <b>TOTAL RECURRENT</b>  | <b>101,898,936</b>         | <b>122,478,723</b>         | <b>147,034,468</b>         |
|                 | <b>Grand Total</b>  | <b>440,000,000</b>         | <b>528,200,000</b>         | <b>633,900,000</b>         |
|                 |   |                            |                            |                            |
|                 | <b>TRADE, TOURISM AND INDUSTRY</b>                              |                            |                            |                            |
| <b>Sub Item</b> | <b>Sub Item Name</b>  | <b>ESTIMATES 2023/2024</b> | <b>ESTIMATES 2024/2025</b> | <b>ESTIMATES 2025/2026</b> |
| 2210101         | Electricity   | 50,000                     | 51,000                     | 52,020                     |
| 2210102         | Water And Sewerage Charges                                      | 53,551                     | 54,622                     | 55,715                     |
| 2210103         | Gas Expense   | 38,250                     | 39,015                     | 39,796                     |
| 2210201         | Telephone, Telex, Facsimile And Mobile Phone Services           | 76,502                     | 78,032                     | 79,592                     |
| 2211016         | Purchase Of Uniforms And Clothing-Staff                         | 100,455                    | 102,464                    | 104,514                    |
| 2210203         | Courier And Postal Services                                     | 25,245                     | 25,750                     | 26,265                     |
| 2210202         | Internet Connections  | -                          | 0                          | 0                          |
| 2210205         | Satellite Access Services                                       | 50,000                     | 51,000                     | 52,020                     |
| 2211399         | Community Participation   | 300,000                    | 306,000                    | 312,120                    |
| 2210705         | Field Training Attachments                                      | 120,200                    | 122,604                    | 125,056                    |
| 2210301         | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.) | 1,800,000                  | 1,836,000                  | 1,872,720                  |
| 2210302         | Accommodation - Domestic Travel                                 | 2,000,000                  | 2,040,000                  | 2,080,800                  |
| 2210303         | Daily Subsistence Allowance                                     | 84,152                     | 85,835                     | 87,551                     |
| 2210302         | Domestic Travel and Subs. – Others                              | -                          | 0                          | 0                          |
| 2210502         | Publishing And Printing Services                                | 168,303                    | 171,669                    | 175,103                    |
| 2210503         | Subscriptions To Newspapers, Magazines And Periodicals          | 24,152                     | 24,635                     | 25,127                     |
| 2210504         | Advertising, Awareness And Publicity Campaigns                  | 700,000                    | 714,000                    | 728,280                    |
| 2210599         | Printing, Advertising – Other                                   | 33,661                     | 34,334                     | 35,021                     |

|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food And Drinks         | 382,507           | 390,157           | 397,961           |
| 2210802 | Boards, Committees, Conferences And Seminars(Community Strategy Activities)   | 1,269,881         | 1,295,279         | 1,321,184         |
| 2210505 | Trade Shows And Exhibitions   | 1,500,000         | 1,530,000         | 1,560,600         |
| 2210904 | Insurance Expenses  | 191,254           | 195,079           | 198,980           |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.) | 500,000           | 510,000           | 520,200           |
| 2211201 | Refined Fuels And Lubricants For Transport                                    | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211103 | Sanitary And Cleaning Materials, Supplies And Services                        | 354,637           | 361,730           | 368,965           |
| 2211301 | Bank Service Commission And Charges   | 8,415             | 8,583             | 8,755             |
| 3110902 | Purchase Of Household And Institutional Appliances                            | 171,666           | 175,099           | 178,601           |
| 3111001 | Purchase Of Office Furniture And Fittings                                     | -                 | 0                 | 0                 |
| 2210304 | Sundry Items  | 316,831           | 323,167           | 329,631           |
| 2220210 | Maintenance Of Computers, Software, And Networks                              |                   | 0                 | 0                 |
| 3111003 | Purchase Of Air Conditioners, Fans And Heating Appliances                     | -                 | 0                 | 0                 |
| 3111009 | Purchase Of Other Office Equipment  | 350,000           | 357,000           | 364,140           |
| 3111002 | Purchase Of Computers, Printers And Other IT Equipment                        | -                 | 0                 | 0                 |
| 2211102 | Supplies And Accessories For Computers And Printers                           | 233,143           | 237,806           | 242,562           |
| 3110704 | Purchase Of Bicycles And Motorcycles  |                   | 0                 | 0                 |
| 2211306 | Membership Fees, Dues And Subscriptions To Professional And Trade Bodies      | 75,000            | 76,500            | 78,030            |
| 2220202 | Maintenance Of Office Furniture And Equipment                                 | 42,076            | 42,917            | 43,776            |
|         | <b>Total O&amp;M</b>  | <b>12,019,881</b> | <b>12,260,279</b> | <b>12,505,484</b> |
|         | <b>Other Recurrent Expenditure</b>  | -                 | 0                 | 0                 |
| 2220101 | Maintenance Expenses - Motor Vehicle  | 1,100,000         | 1,122,000         | 1,144,440         |
|         | Maintenance Expenses -Generator service                                       | 400,000           | 408,000           | 416,160           |
|         |   | <b>1,500,000</b>  | <b>1,530,000</b>  | <b>1,560,600</b>  |
|         | <b>Total O&amp;M</b>  | <b>13,519,881</b> | <b>13,790,279</b> | <b>14,066,084</b> |
|         | <b>P1. Trade Development</b>  | -                 | 0                 | 0                 |
| 2210799 | Capacity Building of SMEs   | 1,000,000         | 1,020,000         | 1,040,400         |

|         |   |                   |                   |                   |
|---------|---|-------------------|-------------------|-------------------|
| 2210807 | Trade Awards  | 750,000           | 765,000           | 780,300           |
|         |   | <b>1,750,000</b>  | <b>1,785,000</b>  | <b>1,820,700</b>  |
|         | <b>P4. Tourism Development</b>                                      | -                 | 0                 | 0                 |
| 2210802 | Training Services   | -                 | 0                 | 0                 |
| 2211311 | Consultancy Services  | -                 | 0                 | 0                 |
|         | <b>Sub Total</b>  |                   | 0                 | 0                 |
|         | <b>Total Operations and Other Recurrent</b>                         | <b>15,269,881</b> | <b>15,575,279</b> | <b>15,886,784</b> |
|         | <b>Total Recurrent</b>  | <b>15,269,881</b> | <b>15,575,279</b> | <b>15,886,784</b> |
|         |   |                   | 0                 | 0                 |
|         | <b>DEVELOPMENT EXPENDITURE</b>                                      | -                 | 0                 | 0                 |
|         | <b>P1. Trade Development</b>  | -                 | 0                 | 0                 |
| 2640499 | S.P 1.1 County Enterprise Fund                                      | 5,000,000         | 5,100,000         | 5,202,000         |
| 2640499 | S.P 1.2 Market Development  | 15,000,000        | 15,300,000        | 15,606,000        |
| 3111010 | S.P 1.3 Fair Trade And Consumer Protection Practices                | 2,000,000         | 2,040,000         | 2,080,800         |
|         |   | -                 | 0                 | 0                 |
|         | <b>Total Expenditure Programme 1</b>                                | <b>22,000,000</b> | <b>22,440,000</b> | <b>22,888,800</b> |
|         | <b>P2. Energy Development</b>                                       | -                 | 0                 | 0                 |
| 3111011 | S.P 2.1 Power Generation And Distribution Service_ street lights    | 2,000,000         | 2,040,000         | 2,080,800         |
| 3110504 | S.P 2.2 Low-Cost Energy Services                                    | 2,000,000         | 2,040,000         | 2,080,800         |
| 2640503 | S.P 2.3 Counterpart funding Matching Funds REREC                    | 6,000,000         | 6,120,000         | 6,242,400         |
| 3110599 | S.P 2.4 Installation and Maintenance of street lights               | 8,000,000         | 8,160,000         | 8,323,200         |
|         | <b>Total Expenditure Programme 2</b>                                | <b>18,000,000</b> | <b>18,360,000</b> | <b>18,727,200</b> |
|         | <b>P3. Tourism Development</b>                                      | -                 | 0                 | 0                 |
| 2210802 | S.P 3.1 Development Of The Tourism Niche Products                   | 12,000,000        | 12,240,000        | 12,484,800        |
| 2210505 | S.P 3.2 Tourism promotion and exhibition                            | 3,000,000         | 3,060,000         | 3,121,200         |
|         | <b>Total Expenditure Programme 3</b>                                | <b>15,000,000</b> | <b>15,300,000</b> | <b>15,606,000</b> |
|         | <b>P4. Industry Development</b>                                     | -                 | 0                 | 0                 |
| 3110202 | S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector | -                 | 0                 | 0                 |
| 2210799 | S.P 4.2 Capacity Building SME                                       | -                 | 0                 | 0                 |

|  |   |                   |                   |                   |
|--|---|-------------------|-------------------|-------------------|
| 3110504                                    | S.P 4.3 Industrial Development And Support                                    | 12,000,000        | 12,240,000        | 12,484,800        |
|  | S.P. 4.4. Equipping of Jua Kali sheds   | 3,000,000         | 3,060,000         | 3,121,200         |
|  | <b>Total Expenditure Programme 4</b>  | <b>15,000,000</b> | <b>15,300,000</b> | <b>15,606,000</b> |
|  | <b>P.5 INVESTMENT</b>   | -                 | 0                 | 0                 |
| 2211399                                    | County Investment Conference  | 5,000,000         | 5,100,000         | 5,202,000         |
| 3110299                                    | S.P 5.2Fencing of Industrial Park/EPZ   | -                 | 0                 | 0                 |
|  | <b>Total Expenditure Programme 5</b>  | <b>5,000,000</b>  | <b>5,100,000</b>  | <b>5,202,000</b>  |
|  | <b>Total Development Budget</b>   | <b>75,000,000</b> | <b>76,500,000</b> | <b>78,030,000</b> |
|  | <b>Total recurrent</b>  | <b>15,269,881</b> | <b>15,575,279</b> | <b>15,886,784</b> |
|  | <b>GRAND TOTAL</b>  | <b>90,269,881</b> | <b>92,075,279</b> | <b>93,916,784</b> |
|  |   |                   |                   |                   |
| <b>Gender, Culture and Social Services</b> |   |                   |                   |                   |
| 2210101                                    | Salaries and Wages  | -                 | -                 | -                 |
| 2110301                                    | House Allowance   | -                 | -                 | -                 |
| 2110314                                    | Transport Allowance   | -                 | -                 | -                 |
| 2120103                                    | Employer Contribution to pension scheme                                       | -                 | -                 | -                 |
| 2110303                                    | Acting allowance  | -                 | -                 | -                 |
| 2110202                                    | Casuals employees   | 0                 | 0                 | 0                 |
| 2110320                                    | Leave Allowance   | -                 | -                 | -                 |
| 2120101                                    | Employer Contributions to Compulsory NSSF                                     | -                 | -                 | -                 |
|  | <b>Sub Total</b>  | -                 | -                 | -                 |
| 2210101                                    | Electricity   | 30,600            | 31,212            | 31,836            |
| 2210103                                    | Gas expense   | 24,480            | 24,970            | 25,469            |
| 2210102                                    | Water and sewerage charges  | 56,400            | 57,528            | 58,679            |
| 2210203                                    | Courier and Postal Services   | 11,220            | 11,444            | 11,673            |
| 2210301                                    | Travel Costs (airlines, bus, railway, mileage, allowance)                     | 2,434,262         | 2,482,947         | 2,532,606         |
| 2210399                                    | Domestic Travel and Subsistence   | 1,126,000         | 1,148,520         | 1,171,490         |
| 2210503                                    | Subscriptions to Newspapers, Magazines and Periodicals                        | 10,400            | 10,608            | 10,820            |
| 2210801                                    | Catering Services (receptions), Accommodation, Gifts, Food and Drinks         | -                 | 0                 | 0                 |
| 2210802                                    | Boards, Committee, Conferences  | 800,000           | 816,000           | 832,320           |
| 2211101                                    | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 50,380            | 51,388            | 52,415            |



|         |  |                   |                   |                   |
|---------|--|-------------------|-------------------|-------------------|
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services             | 150,000           | 153,000           | 156,060           |
| 2211301 | Bank Service Commission and Charges                                | 12,558            | 12,809            | 13,065            |
| 3111001 | Office Furniture   | 500000            | 510000            | 520200            |
|         |  |                   | 0                 | 0                 |
| 2210904 | Motor vehicle Insurance  | 100,000           | 102,000           | 104,040           |
| 2220101 | Maintenance expenses motor vehicle                                 | 1,000,000         | 1,020,000         | 1,040,400         |
| 2211201 | Refined Fuel and Lubricant for transport                           | 1,000,000         | 1,020,000         | 1,040,400         |
| 2210505 | Trade Shows and Exhibitions  | -                 | 0                 | 0                 |
| 3111002 | Purchase of computers printers etc.                                | -                 | 0                 | 0                 |
| 2210799 | Training Expenses – Other (Bud (Capacity building)                 | 1,020,000         | 1,040,400         | 1,061,208         |
|         | <b>Use of Goods and Services total</b>                             | <b>8,326,300</b>  | <b>8,492,826</b>  | <b>8,662,681</b>  |
|         | <b>Other Recurrent Expenditure</b>                                 | <b>-</b>          | <b>0</b>          | <b>0</b>          |
|         | <b>PROGRAMME 1 Policy Development and Administrative Services</b>  | <b>-</b>          | <b>0</b>          | <b>0</b>          |
| 2211016 | Transfer to Lake region economic block                             | -                 | 0                 | 0                 |
| 2211016 | Purchase of Uniform and Clothing-Staff                             | -                 | 0                 | 0                 |
| 2211329 | Policy Development   | -                 | 0                 | 0                 |
| 2210504 | Advertising and Community Awareness                                | -                 | 0                 | 0                 |
|         | <b>PROGRAMME 2 Gender, Children Services and Social Protection</b> | <b>-</b>          | <b>0</b>          | <b>0</b>          |
| 2210714 | SP 2.1 Training and gender empowerment (gender mainstreaming)      | 17,000,000        | 17,340,000        | 17,686,800        |
| 2211399 | SP 2.2 Social Protection -Other Operating Expenses – Other         | 4,000,000         | 4,080,000         | 4,161,600         |
| 2211031 | Foods and ratio – (Other)  | 3,000,000         | 3,060,000         | 3,121,200         |
|         | <b>PROGRAMME 3 Culture and library services</b>                    | <b>-</b>          | <b>0</b>          | <b>0</b>          |
| 2210799 | Training Expenses - Other (Bud) Culture                            | 5,000,000         | 5,100,000         | 5,202,000         |
| 2211009 | SP 3.2 Public Records and Archives Management                      | 3,800,000         | 3,876,000         | 3,953,520         |
|         |  |                   | 0                 | 0                 |
|         | <b>SUB TOTAL Other Recurrent</b>                                   | <b>32,800,000</b> | <b>33,456,000</b> | <b>34,125,120</b> |
|         | <b>Total Recurrent</b>   | <b>41,126,300</b> | <b>41,948,826</b> | <b>42,787,801</b> |
|         | <b>Development Expenditure</b>                                     | <b>-</b>          | <b>0</b>          | <b>0</b>          |
|         | <b>PROGRAMME 2</b>   | <b>-</b>          | <b>0</b>          | <b>0</b>          |

|                                    |   |                      |                      |                      |
|------------------------------------|---|----------------------|----------------------|----------------------|
| 3110504                            | SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre | 10,000,000           | 10,200,000           | 10,404,000           |
|                                    | PROGRAMME 3   | -                    | 0                    | 0                    |
| 3110504                            | SP 3.1 Cultural Development (Other Infrastructure and Civil Works)                                  | 5,000,000            | 5,100,000            | 5,202,000            |
| 3110504                            | SP 3.2 Public Records and Archives Management ( <b>Other Infrastructure and Civil Works</b> )       | 4,000,000            | 4,080,000            | 4,161,600            |
|                                    | <b>Total Expenditure of Programmes</b>  | <b>19,000,000</b>    | <b>19,380,000</b>    | <b>19,767,600</b>    |
|                                    | <b>Grand Total : Recurrent</b>  | <b>41,126,300</b>    | <b>41,948,826</b>    | <b>42,787,801</b>    |
|                                    | <b>Grand Total : Development</b>  | <b>19,000,000</b>    | <b>19,380,000</b>    | <b>19,767,600</b>    |
|                                    | <b>GRAND TOTAL DEVELOPMENT + RECURRENT</b>  | <b>60,126,300</b>    | <b>61,328,826</b>    | <b>62,555,401</b>    |
| <b>HEALTH AND MEDICAL SERVICES</b> |   |                      |                      |                      |
| <b>Sub Item</b>                    | <b>Sub Item Name</b>  | <b>FY 2023-2024</b>  | <b>FY 2024-2025</b>  | <b>FY 2025-2026</b>  |
| 2110101                            | Salary and wages  | 508,025,118          | 518,185,620          | 528,549,333          |
| 2120101                            | NSSF  | 808,229              | 824,393              | 840,881              |
| 2110303                            | Duty/Acting Allowances  | 722,222              | 736,666              | 751,400              |
| 2110301                            | House Allowances  | 66,551,005           | 67,882,026           | 69,239,666           |
| 2110320                            | Leave allowances  | 60,292,824           | 61,498,680           | 62,728,654           |
| 2110314                            | Commuter Allowances /specified  | 49,541,393           | 50,532,222           | 51,542,866           |
| 2110322                            | Health Risk Allowance   | 31,110,548           | 31,732,759           | 32,367,414           |
| 2110318                            | Non- Practicing Allowance   | 22,176,384           | 22,619,911           | 23,072,310           |
| 2110315                            | Health Extraneous Allowance   | 261,563,292          | 266,794,558          | 272,130,449          |
| 2110323                            | Emergency Call allowance  | 18,708,985           | 19,083,165           | 19,464,828           |
| 2120103                            | Employer Contribution to Staff Pensions Scheme  | 200,000,000          | 204,000,000          | 208,080,000          |
|                                    | <b>Total Compensation to Employees S.P.1.3</b>  | <b>1,219,500,000</b> | <b>1,243,890,000</b> | <b>1,268,767,801</b> |
|                                    |   |                      |                      |                      |
|                                    |   |                      |                      |                      |
| 2210201                            | Telephone, Telex, Facsimile and Mobile Phone Services e.g. airtime                                  | 60,000               | 61,200               | 62,424               |
| 2210101                            | Electricity   | 8,244,585            | 8,409,477            | 8,577,666            |
| 2211201                            | Fuel for motor vehicles, motorcycles & generators   | 11,007,483           | 11,227,633           | 11,452,185           |
| 2220101                            | Maintenance of motor vehicles & motorcycles   | 2,044,585            | 2,085,477            | 2,127,186            |

|         |  |                   |                   |                   |
|---------|--|-------------------|-------------------|-------------------|
| 2210904 | Insurance for motor vehicles & motorcycles                                   | 5,453,024         | 5,562,084         | 5,673,326         |
| 2210203 | Courier and Postal Services  | 22,647            | 23,100            | 23,562            |
| 2640499 | Other Operating expenses- Community Participation & stakeholders fora        | 0                 | 0                 | 0                 |
| 2210399 | Domestic Travel and Subs. – Others   | 6,000,000         | 6,120,000         | 6,242,400         |
| 2210401 | Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)      | 2,060,520         | 2,101,730         | 2,143,765         |
| 2210502 | Publishing and Printing Services e.g. data tools, patient files              | 150,000           | 153,000           | 156,060           |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals                       | 62,000            | 63,240            | 64,505            |
| 2210504 | Advertising, Awareness and Publicity Campaigns                               | 150,350           | 153,357           | 156,424           |
| 2210505 | Trade Shows and Exhibitions  | 50,230            | 51,235            | 52,259            |
| 2210801 | Catering Services (receptions)   | 1,575,964         | 1,607,483         | 1,639,633         |
| 2210802 | Boards, Committees, Conferences and Seminars                                 | 312,570           | 318,821           | 325,198           |
| 2210103 | Gas Expenses   | 21,650            | 22,083            | 22,525            |
| 2211016 | Purchase of Uniforms and Clothing – Staff                                    | 0                 | 0                 | 0                 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment)     | 576,908           | 588,446           | 600,215           |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services                       | 34,500            | 35,190            | 35,894            |
| 2211301 | Bank Service Commission and Charges  | 113,234           | 115,499           | 117,809           |
| 3110902 | Purchase of household and institutional appliances                           | 30,540            | 31,151            | 31,774            |
| 2640201 | Emergency Relief e.g. outbreaks of disease                                   | 2,788,177         | 2,843,941         | 2,900,819         |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including service agreements) | 3,230,500         | 3,295,110         | 3,361,012         |
| 2210799 | Training Expenses  | 4,000,000         | 4,080,000         | 4,161,600         |
| 3111001 | Office Furniture   | 1,000,000         | 1,020,000         | 1,040,400         |
|         | <b>Total Use of Goods and Services; Total for S.P.1.1 -</b>                  | <b>48,989,467</b> | <b>49,969,257</b> | <b>50,968,641</b> |
| 2211329 | Policy Development   | 5,000,000         | 5,100,000         | <b>5,202,000</b>  |

|         |   |                      |                      |                      |
|---------|---|----------------------|----------------------|----------------------|
|         | <b>Total for S.P.1.2 - Policy development</b>   | <b>5,000,000</b>     | <b>5,100,000</b>     | <b>5,202,000</b>     |
|         |   |                      |                      |                      |
| 2640499 | DANIDA Funds disbursements<br>DANIDA Funds  | 0                    | 0                    |                      |
| 2640499 | Cash Transfers to Health Facilities.  | 206,413,421          | 210,541,689          | 214,752,523          |
|         | <b>Total for S.P.1.4 - Health care financing – transfers to health facilities</b>                           | <b>206,413,421</b>   | <b>210,541,689</b>   | <b>214,752,523</b>   |
|         |   |                      |                      |                      |
|         | <b>Subtotal Program 1: Administration, Planning and Support Services</b>                                    | <b>1,479,902,888</b> | <b>1,509,500,946</b> | <b>1,539,690,965</b> |
|         |   |                      |                      |                      |
| 2211031 | Specialized Materials and Supplies -<br>(Renal, CT-SCAN, Ophthalmic,<br>Oncology, HDU, theatre consumables) | 17,000,000           | 17,340,000           | 17,686,800           |
| 2211001 | Medical Drugs   | 170,763,102          | 174,178,364          | 177,661,931          |
| 2211002 | Dressings and Other Non-<br>Pharmaceutical Medical Items - (gloves,<br>linen, etc.)                         | 72,000,000           | 73,440,000           | 74,908,800           |
| 2211008 | Laboratory Materials, Supplies and<br>Small Equipment   | 20,620,000           | 21,032,400           | 21,453,048           |
| 3111403 | County health research and innovation   | 500,000              | 510,000              | 520,200              |
| 2211001 | Specialized health products   | 26,037,510           | 26,558,260           | 27,089,425           |
| 2211332 | Emergency Health Services   | 9,250,000            | 9,435,000            | 9,623,700            |
| 2211332 | Quality service Provision - IPC &<br>Nursing Services   | 6,262,623            | 6,387,875            | 6,515,633            |
| 3111002 | Health information systems<br>management  | 6,500,000            | 6,630,000            | 6,762,600            |
|         | <b>Subtotal Program 2: Curative Services</b>  | <b>328,933,235</b>   | <b>335,511,899</b>   | <b>342,222,137</b>   |
|         |   |                      |                      |                      |
| 2210504 | Community and health facility based<br>interventions (support to UHC<br>Vulnerable HH)                      | 61,329,352           | 62,555,939           | 63,807,058           |
| 2210713 | Communicable disease prevention and<br>Control  | 7,500,000            | 7,650,000            | 7,803,000            |
| 2211004 | Sanitation programmes ( including<br>BIDP, Dig Deep Africa, World Vision)                                   | 26,000,000           | 26,520,000           | 27,050,400           |

|         |  |                      |                      |                      |
|---------|--|----------------------|----------------------|----------------------|
| 2211015 | Nutrition services - (Bomet County Nutrition joint financing) Nutrition International                  | 32,000,000           | 32,640,000           | 33,292,800           |
| 2210504 | Community maternal and child health (Inclusive of CUs operationalization)                              | 5,300,000            | 5,406,000            | 5,514,120            |
|         | <b>Subtotal Program 3: Preventive and Promotive Services</b>   | <b>132,129,352</b>   | <b>134,771,939</b>   | <b>137,467,378</b>   |
|         |  |                      |                      |                      |
| 2640499 | Family planning services   | 2,500,000            | 2,550,000            | 2,601,000            |
| 2640499 | Maternal , newborn and child health services   | 8,000,000            | 8,160,000            | 8,323,200            |
| 2640499 | Immunization services  | 4,500,000            | 4,590,000            | 4,681,800            |
|         | <b>Subtotal Program 4: Reproductive Health Services</b>  | <b>15,000,000</b>    | <b>15,300,000</b>    | <b>15,606,000</b>    |
|         | <b>Other recurrent</b>   | <b>736,465,475</b>   | <b>751,194,784</b>   | <b>766,218,679</b>   |
|         | <b>Personnel Emoluments</b>  | <b>1,219,500,000</b> | <b>1,243,890,000</b> | <b>1,268,767,801</b> |
|         | <b>TOTAL RECURRENT</b>   | <b>1,955,965,475</b> | <b>1,995,084,784</b> | <b>2,034,986,480</b> |
|         | <b>DEVELOPMENT</b>   |                      |                      |                      |
|         |  |                      |                      |                      |
| 3110202 | Non-Residential Buildings (Hospitals, Health centres, dispensaries)                                    | 81,810,000           | 83,446,200           | 85,115,124           |
| 3110202 | Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities) | 2,400,000            | 2,448,000            | 2,496,960            |
| 3111101 | Purchase of Medical and Dental Equipment -   | 5,889,570            | 6,007,361            | 6,127,509            |
| 2210606 | Leasing of medical equipment   | 0                    | 0                    | 0                    |
| 3110707 | Purchase of ambulances - County purchase   | 0                    | 0                    | 0                    |
|         | <b>Total Expenditure of Programme 5 - Development</b>  | <b>90,099,570</b>    | <b>91,901,561</b>    | <b>93,739,593</b>    |
|         |  |                      |                      |                      |
|         | <b>GRAND TOTALS</b>  | <b>2,046,065,045</b> | <b>2,086,986,345</b> | <b>2,128,726,073</b> |

## BUDGET SUMMARY

| <b>SECTOR</b>                           | <b>PROPOSED ESTIMATES FY2023/2024</b> | <b>FY2024/2025</b>   | <b>FY2025/2026</b>   |
|---|---------------------------------------|----------------------|----------------------|
| <b>COUNTY EXECUTIVES</b>                | <b>164,673,227</b>                    | <b>167,966,692</b>   | <b>171,326,025</b>   |
| Personal emoluments                     | -                                     | -                    | -                    |
| Operation & maintenance                 | 164,673,227                           | 167,966,692          | 171,326,025          |
| <b>PSB</b>                              | <b>47,277,376</b>                     | <b>48,222,924</b>    | <b>49,187,381</b>    |
| Operation & maintenance                 | 47,277,376                            | 48,222,924           | 49,187,381           |
| Development                             | -                                     | -                    | -                    |
| <b>ADMINISTRATION</b>                   | <b>60,695,962</b>                     | <b>51,709,881</b>    | <b>52,744,079</b>    |
| Operation & maintenance                 | 29,695,962                            | 30,289,881           | 30,895,679           |
| Development                             | 31,000,000                            | 21,420,000           | 21,848,400           |
| <b>PUBLIC SERVICE</b>                   | <b>1,771,058,051</b>                  | <b>1,825,859,213</b> | <b>1,862,376,397</b> |
| Personal emoluments                     | 1,570,933,665                         | 1,602,352,339        | 1,634,399,385        |
| Operation & maintenance                 | 200,124,386                           | 223,506,874          | 227,977,012          |
| Development                             | -                                     | -                    | -                    |
| <b>DEVOLUTION AND SPECIAL PROGRAMS</b>  | <b>50,000,000</b>                     | <b>51,000,000</b>    | <b>52,020,000</b>    |
| Operation & maintenance                 | 5,000,000                             | 5,100,000            | 5,202,000            |
| Development                             | 45,000,000                            | 45,900,000           | 46,818,000           |
| <b>ICT</b>                              | <b>50,478,654</b>                     | <b>51,488,227</b>    | <b>52,517,992</b>    |
| Operation & maintenance                 | 32,478,654                            | 33,128,227           | 33,790,792           |
| Development                             | 18,000,000                            | 18,360,000           | 18,727,200           |
| <b>FINANCE</b>                          | <b>170,000,000</b>                    | <b>173,400,000</b>   | <b>176,868,000</b>   |
| Operation & maintenance                 | 122,601,320                           | 125,053,346          | 127,554,413          |
| Development                             | 47,398,680                            | 48,346,654           | 49,313,587           |
| <b>ECONOMIC PLANNING</b>                | <b>179,000,000</b>                    | <b>182,580,000</b>   | <b>186,231,600</b>   |
| Operation & maintenance                 | 49,000,000                            | 49,980,000           | 50,979,600           |
| Development                             | 130,000,000                           | 132,600,000          | 135,252,000          |
| <b>LANDS,HOUSING AND URBAN PLANNING</b> | <b>228,030,218</b>                    | <b>242,627,400</b>   | <b>247,479,948</b>   |
| Personal emoluments                     | 40,000,000                            | 40,800,000           | 41,616,000           |
| Operation & maintenance                 | 101,410,218                           | 115,515,000          | 117,825,300          |
| Development                             | 86,620,000                            | 86,312,400           | 88,038,648           |
| <b>GENDER AND CULTURE</b>               | <b>60,126,300</b>                     | <b>61,328,826</b>    | <b>62,555,401</b>    |

|   |                      |                      |                      |
|---|----------------------|----------------------|----------------------|
| Operation & maintenance                                   | 41,126,300           | 41,948,826           | 42,787,801           |
| Development   | 19,000,000           | 19,380,000           | 19,767,600           |
| <b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>               | <b>2,046,065,045</b> | <b>2,086,986,345</b> | <b>2,128,726,073</b> |
| Personal emoluments                                       | 1,219,500,000        | 1,243,890,000        | 1,268,767,801        |
| Operation & maintenance                                   | 736,465,475          | 751,194,784          | 766,218,679          |
| Development   | 90,099,570           | 91,901,561           | 93,739,593           |
| <b>EDUCATION, VOCATIONAL TRAINING, YOUTH &amp; SPORTS</b> | <b>476,682,880</b>   | <b>486,216,538</b>   | <b>495,940,869</b>   |
| Operation & maintenance                                   | 306,932,880          | 313,071,538          | 319,332,969          |
| Development   | 169,750,000          | 173,145,000          | 176,607,900          |
| <b>WATER SANITATION AND ENVIRONMENT</b>                   | <b>410,286,220</b>   | <b>451,312,442</b>   | <b>451,313,054</b>   |
| Operation & maintenance                                   | 141,647,121          | 155,809,433          | 155,810,045          |
| Development   | 268,639,099          | 295,503,009          | 295,503,009          |
| <b>AGRICULTURE, COOPERATIVES AND MARKETING</b>            | <b>252,407,309</b>   | <b>263,015,455</b>   | <b>278,640,935</b>   |
| Operation & maintenance                                   | 73,907,309           | 74,745,455           | 82,029,535           |
| Development   | 178,500,000          | 188,270,000          | 196,611,400          |
| <b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>                | <b>440,000,000</b>   | <b>528,200,000</b>   | <b>633,900,000</b>   |
| Operation & maintenance                                   | 101,898,936          | 122,478,723          | 147,034,468          |
| Development   | 338,101,064          | 405,721,277          | 486,865,532          |
| <b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b>    | <b>90,269,881</b>    | <b>92,075,279</b>    | <b>93,916,784</b>    |
| Operation & maintenance                                   | 15,269,881           | 15,575,279           | 15,886,784           |
| Development   | 75,000,000           | 76,500,000           | 78,030,000           |
| <b>EXECUTIVE TOTAL</b>                                    | <b>6,497,051,123</b> | <b>6,763,989,222</b> | <b>6,995,744,537</b> |
| <b>COUNTY ASSEMBLY</b>                                    | <b>706,000,000</b>   | <b>720,120,000</b>   | <b>734,522,400</b>   |
| Personal emoluments                                       | 308,000,000          | 314,160,000          | 320,443,200          |
| Operation & maintenance                                   | 315,443,944          | 321,752,823          | 328,187,879          |
| Development   | 82,556,056           | 84,207,177           | 85,891,321           |
| <b>COUNTY TOTAL</b>                                       | <b>7,203,051,123</b> | <b>7,484,109,222</b> | <b>7,730,266,937</b> |
| <b>Personal emoluments</b>                                | <b>3,138,433,665</b> | <b>3,201,202,339</b> | <b>3,265,226,386</b> |
| <b>Operation &amp; maintenance</b>                        | <b>2,484,952,989</b> | <b>2,595,339,805</b> | <b>2,672,026,362</b> |
| <b>Development</b>  | <b>1,579,664,469</b> | <b>1,687,567,078</b> | <b>1,793,014,189</b> |
| <b>Personal emoluments</b>                                | <b>44%</b>           | <b>43%</b>           | <b>42%</b>           |
| <b>Operation &amp; maintenance</b>                        | <b>34%</b>           | <b>35%</b>           | <b>35%</b>           |
| <b>Development</b>  | <b>22%</b>           | <b>23%</b>           | <b>23%</b>           |

## **ANNEX 3: LIST OF PROJECTS**

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

#### **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
  - Kiprerres 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

## 2. Agriculture, Livestock, Fisheries and Cooperatives

| Table 12: Agriculture sector programmes for the financial year 2023-2024 |                                       |                    |   |              |                            |           |                                      |                                |
|--|---------------------------------------|--------------------|---|--------------|----------------------------|-----------|--------------------------------------|--------------------------------|
| Project Name/Location  | Objectives                            | Targets            | Description of Activities   | Cost (Kshs.) | Source of funding          | Timeframe | Implementing Agency                  | Remarks                        |
| <b>NDANAI ABOSI</b>  |                                       |                    |   |              |                            |           |                                      |                                |
| Sertwet  | promote fish farming                  | Fish farmer groups | Pond rehabilitation, fingerlings provision, provision of fish feeds   | 240,000      | County government of Bomet | 2023/2024 | Department of Fisheries              |                                |
| Kapsiongo, Gorgor, Abosi, Kapsosurwo                                     | promote fish farming                  | Fish farmer groups | installation of pond liners depending on the need. Provision of fingerlings and fish feeds for the four fish ponds. | 800,000      | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                |
| Gelegele, Gorgor, Koiyet, Cheplelwo                                      | increase farm income                  | 4000 Farmers       | Avocado seedlings   | 1,400,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                |
| Kipsimboi, Kaplomboi, Gorgor, Kipsingei                                  | To control animal tick-borne diseases | 4 cattle dips      | Renovation of cattle Dip  | 2,800,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Costs includes acaricides only |
| Rotu   | food aggregation                      | 1 ward store       | Food Store improvement  | 4,000,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                |
| <b>CHESOEN</b>   |                                       |                    |   |              |                            |           |                                      |                                |
| Kipanjalal, Monoru, Kiptenden KB74, KP, 122B, Atebwo                     | enhance tea leave quality             | 6 buying centres   | Contraction of new Tea Buying Centres   | 1,400,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                |
| Morit, Kimargis,   | To control animal tick-borne diseases | 2 cattle dips      | Completion of dips  | 1,400,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Costs includes acaricides only |

|                              |  |                               |  |           |                            |           |   |                                 |
|------------------------------|--|-------------------------------|--|-----------|----------------------------|-----------|---|---------------------------------|
| Boito                        | To ensure hygiene in livestock products      | 1 slaughter house             | Construction of slaughter house  | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | Includes fencing and wash rooms |
| Kamobirir                    | Enhance aggregation of ware potatoes         | 1 ward store                  | Construction of potato cold store  | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Kamogoso , Kamobirir         |  |                               | Construction of Cooperative Building                                     |           |                            |           | Agriculture, Livestock and Cooperatives |                                 |
| Chesoan                      | Promotion of fish farming                    | Fish farmer groups            | Rehabilitation , purchase of fingerlings, fish feeds                     | 585,000   | CoG of Bomet               | 2023/2024 | Department of Fisheries                 |                                 |
| Chesoan                      | To lower cost of feeds for fish farmers      | Individual farmers and groups | fish feeds production/provision of raw materials                         | 1000000   | CoG of Bomet               | 2023/2024 | Department of Fisheries                 | Fish feeds subsidy              |
| <b>NDARAWETTA</b>            |  |                               |  |           |                            |           |   |                                 |
| Ngainet                      | To ensure hygiene in livestock products      | 1 slaughter house             | Upgrade of slaughter house   | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | Includes fencing and wash rooms |
| Kap Mali, Sorionik, Butahkia | enhance tea leave quality                    | 1                             | Completion of construction of tea buying Centre                          | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Masingoro , Sonokwek         | to increase access to tissue culture suckers | 1                             | Fencing of banana nursery  | 200,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Mogindo,                     | Aggregation center                           |                               | Construction of food store/Cold storage and installation of solar panels | 1400000   | county government of Bomet | 2023/2024 |   |                                 |
| <b>KONGASIS</b>              |  |                               |  |           |                            |           |   |                                 |

|   |   |                    |  |            |                            |           |   |                                 |
|---|---|--------------------|--|------------|----------------------------|-----------|---|---------------------------------|
| Makimeny , Olbutyo                                    | To ensure hygiene in livestock products | 2 slaughter houses | Construction of a slaughter house            | 6,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | Includes fencing and wash rooms |
| Kiboit, Kapraron, Kiptunoi                            | To control animal tick-borne diseases   | 3 cattle dips      | Construction of cattle dips                  | 7,500,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Mukenyi, Kibereisit                                   | Ensure quality product                  | 2 cooling plants   | Construction of Milk cooling Plant           | 10,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | includes equipment              |
| Mengwet   | Ensure year-long feed availability      | 1 hay store        | Hay store completion                         | 2,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Ndamichonik, Saramek, Koimeret, Chepkitet cattle Dips | To control animal tick-borne diseases   | 4 cattle dips      | Cattle Dip Maintenance and acaricides supply | 2,800,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Ndamichonik   | Ensure quality product                  | 1 cooler           | Power connection and revolving fund          | 1,500,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives |                                 |
| <b>KAPLETUNDO WARD</b>                                |   |                    |  |            |                            |           |   |                                 |
| Cheriro, Kuriot, Chorwet                              | enhance tea quality                     | 3                  | Construction of Tea Buying Centre            | 1,400,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Ririk, Kapkesembe, Tabaita                            | enhance tea quality                     | 3                  | Completion of Tea Buying Centre              | 1,400,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                                 |
| Chemutwa , Kapcherire,                                | To control animal tick-borne diseases   | 2 cattle dips      | Renovation of cattle Dips                    | 1,400,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | Costs includes acaricides only  |
| Chebilat, Chebitet, Kapkoitim                         |   |                    | Revival of Cooperatives                      |            |                            |           |   |                                 |

| <b>SIGOR WARD</b>                               |                                       |                                      |  |           |                            |           |                                      |  |
|---|---------------------------------------|--------------------------------------|--|-----------|----------------------------|-----------|--------------------------------------|--|
| Lelaitich Sweet potato Plant                    |                                       |                                      | Provision of revolving funds   |           |                            |           |                                      |  |
| Kapsigirio                                      | To control animal tick-borne diseases | 1 cattle dip                         | Repair and maintenance of cattle dip   | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Costs includes acaricides and other auxiliary infrastructure |
| Terta, Areiyet, Cheptoleli o, Chemamul, Kaptich | increase production                   | 5                                    | Extension of water irrigation  | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |  |
| Sigor   | Ensure quality product                | 1 cooler                             | Operationalization of Milk Cooler  | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes revolving fund of 0.5M                              |
| Lelaitich, Mismis,                              | To control animal tick-borne diseases | 2 cattle dips                        | Renovation of cattle dips  | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Costs includes acaricides only                               |
| Koiyet and Kosia                                | Adequate supply of breeding materials | 2 egg incubators for 2 Farmer groups | Procurement of egg incubators  | 1,200,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | 500 egg capacity each  |
| Sigor   | Improve fish production               | 5 fish ponds                         | Provision of pond liners, rehabilitation of ponds, fingerlings and fish feeds. | 660,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Liners for non-clay soil areas                               |
| <b>NYANGORES</b>                                |                                       |                                      |  |           |                            |           |                                      |  |
| Kapkesoi o, Chepkesui, Itembe,                  | Ensure quality product                | 3 coolers                            | Construction of milk cooling plants  | 9,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Includes equipment   |
|   |                                       |                                      |  |           |                            |           |                                      |  |

|  |   |                    |                                       |           |                            |           |                                      |                          |
|--|---|--------------------|---------------------------------------|-----------|----------------------------|-----------|--------------------------------------|--------------------------|
| Bambanik   | To control animal tick-borne diseases   | 1 cattle dip       | Construction of cattle dip            | 2,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| Nyambugo   | To control animal tick-borne diseases   | 1 cattle dip       | Renovation of cattle dip              | 800,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes acaricides only |
| Kagawet  | To control animal tick-borne diseases   | 1 cattle dip       | Construction of cattle Dip            | 2500000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| Kabwor, Kimenderit                                 | To control animal tick-borne diseases   | 2 cattle dip       | Completion construction of cattle dip | 700,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| <b>KIPSONOI WARD</b>                               |   |                    |                                       |           |                            |           |                                      |                          |
| Sise, Motiret, Ngendalel                           | To control animal tick-borne diseases   | 3 cattle dip       | Construction of cattle dip            | 7,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| Chepngata, Kipkuriony, Kapkures, Kipsonoi, Chebole | To control animal tick-borne diseases   | 5 cattle dip       | Renovation of cattle dips             | 3,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | cost includes acaricides |
| Kapkelei, Kamureito                                | To ensure hygiene in livestock products | 2 slaughter houses | Construction of slaughter house       | 6,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| Chebole  | Ensure year-long feed supply            | 1 hay store        | Hay store construction                | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| Motiret  | improve farming skill                   | 1                  | Farmers training Centre               | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |

|  |                                      |           |  |           |                            |           |   |                       |
|--|--------------------------------------|-----------|--|-----------|----------------------------|-----------|---|-----------------------|
| Motiret  | Quality product                      | 1 cooler  | Completion of a milk Cooler                            | 3,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives | includes cooling tank |
| Kaptulwo, Kapkures, Chebole  | Ensure sustainability of milk supply | 3 coolers | Revolving funds  | 1,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives |                       |
| Oldebesi, Sigorian, Kapkelei   | Quality product                      | 3 coolers | Construction of new cooling plants                     | 9,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives | includes equipment    |
| <b>EMBOMOS WARD</b>  |                                      |           |  |           |                            |           |   |                       |
| Kusumek  | enhance tea leave quality            | 1         | Land acquisition and Construction of Tea Buying Centre | 1,400,00  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                       |
| Tarkembeii , Chebugen, Chepkosa, Tebeswet, Embomos, Matelenge , Tangus, Kirimose, Arorwet MG48, Kamaget, Kitala, Cheptalal, Mewsondo 49, Kapsinendet, Kimanga, Bosto, Kiptenden 44, Kimuto, Koroitik, Kimaech, Kisobei, Terek, Kugerwet, | enhance tea leave quality            | 36        | Renovation/ Maintenance of Tea Buying Centres          | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                       |

|   |                                       |              |  |            |                            |           |                                      |                          |
|---|---------------------------------------|--------------|--|------------|----------------------------|-----------|--------------------------------------|--------------------------|
| Muramat,<br>Chepcheigo,<br>Kipseonoi,<br>Kipsinjiri,<br>Oge,<br>Kipngunguny,<br>Lobokwo,<br>Tarut,<br>Chelogam,<br>Konoitab<br>Tegat,<br>Kipsigirio |                                       |              |  |            |                            |           |                                      |                          |
| Siomo,<br>Satie,<br>Kiptenden   | Quality product                       | 3 coolers    | Construction of milk cooling plants                          | 9,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes equipment       |
| Embomos,<br>Terek   |                                       |              | Construction of fish ponds                                   |            |                            |           | Agriculture, Livestock and Fisheries | ADP2                     |
| Kapchepchilat cattle dip  | To control animal tick-borne diseases | 1 cattle dip | Renovation of cattle dips                                    | 2,500,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes acaricides only |
| All wards   | increase farmers income               | 30,000       | Avocadoes, Tissue culture bananas planting materials subsidy | 12,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                          |
| <b>CHEMAGEL WARD</b>  |                                       |              |  |            |                            |           |                                      |                          |
| All plus Kapcholyo  | To control animal tick-borne diseases | 1 cattle dip | Renovation and maintainance of cattle dips                   | 800,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes acaricides only |



|   |                                       |                 |  |            |                            |           |   |                         |
|---|---------------------------------------|-----------------|--|------------|----------------------------|-----------|---|-------------------------|
|   | Improve poultry productivity          | 1 egg incubator | Supply of incubator                          | 700,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | 500 egg capacity        |
| All wards   | availed good quality seedlings        | 30,000          | Passion fruits, avocado and coffee seedlings | 12,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                         |
|   |                                       |                 |  |            |                            |           |   |                         |
|   | <b>SIONGIROI WARD</b>                 |                 |  |            |                            |           |   |                         |
| Masindoni, Yoiywana, Atebwo                               | To control animal tick-borne diseases | 3 cattle dips   | Construction of cattle dips                  | 7,500,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                         |
| Chepwost uiyet  | Quality product                       | 1 cooler        | Completion of coolers                        | 2,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives | Excludes revolving fund |
| Kipsuter, Bingwa  | Quality product                       | 2 coolers       | New cooling plants                           | 8,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives | includes equipment      |
| Kabisimba, Siongiroi, Kiptage                             | Ensure year-long feed supply          | 3 hay stores    | Hay store construction                       | 9,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                         |
| Bingwa, Chepwost uiyet, Kiptenden, Bingwa Ngeny, Chemagel |                                       |                 | Construction of fish ponds                   |            |                            |           |   | ADP2                    |
| Chepleliet, Kapchebo pkeny, Simbeiywet                    |                                       |                 | Supply of Hatcheries                         |            |                            |           |   | ADP2                    |
| <b>KEMBU WARD</b>   |                                       |                 |  |            |                            |           |   |                         |
|   |                                       |                 | Rehabilitation of Sot cooperatives           |            |                            |           |   |                         |

|   |   |                   |   |           |                            |           |   |                            |
|---|---|-------------------|---|-----------|----------------------------|-----------|---|----------------------------|
| Berur cooperative society   | Increase shelf-life of fruit            | 1                 | Construction of Avocado collection centre | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| Kipyosit  | To ensure hygiene in livestock products | 1 slaughter house | Renovation of slaughter house             | 800,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| Tegat centre  | To ensure hygiene in livestock products | 1 slaughter house | Construction of new slaughter house       | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| Koshor, Kipsirichok, Kembu  | To control animal tick-borne diseases   | 3 cattle dips     | Renovation of cattle dips                 | 2,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    | includes acaricides supply |
| Kapkombuni, Kaporuso  |   |                   | Equipping of pack house                   |           |                            |           | Agriculture, Livestock and Cooperatives |                            |
| Samoget, Saoset, Tegat, Kakoech, Chepkitwal, Kipyosit, Makitui, Sonoyat |   | 8                 | Renovation of TBCs                        | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| <b>CHEPCHABAS WARD</b>  |   |                   |   |           |                            |           |   |                            |
| Kaboisio, Chebaibai, Emityot  |   | 3                 | New TBCs                                  | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| Emityot   | Increase shelf life of food stuff       | 1                 | Construction/ completion of food stores   | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |                            |
| Chepchabas  | Quality product                         | 1 cooler          | Construction of milk cooling plant        | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives | includes equipment         |

|                             |   |                   |  |           |                            |           |                                      |                            |
|-----------------------------|---|-------------------|--|-----------|----------------------------|-----------|--------------------------------------|----------------------------|
|                             | To ensure hygiene in livestock products | 1 slaughter house | Construction of Chepchas slaughter house     | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| <b>RONGENA/MANARET WARD</b> |   |                   |  |           |                            |           |                                      |                            |
| Mabwaita                    | Quality product                         | 1 cooler          | Construction of cooling plant                | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes equipment         |
| Saruchat and Kipngoch       | Quality product                         | 2 coolers         | Completion of cooling plant                  | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Simbi                       | enhance green tea leave quality         | 1                 | New TBCs                                     | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
|                             |   |                   |  |           |                            |           |                                      |                            |
|                             |   |                   | Stocking of pond and provision of fish feeds | 60000     |                            |           |                                      | ADP2                       |
| Katuiyobe i, kapndee        | To control animal tick-borne diseases   | 2 cattle dips     | Construction of cattle dips                  | 5,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes acaricides supply |
| Saruchat and Kipngoch       | Quality product                         | 2 plants          | Honey processing plant                       | 5,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Manaret                     | enhance produce quality                 | 1                 | Construction of coffee warehouse             | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Kibatit                     | adequate animal nutrition               | 1 plant           | Construction of animal feed mill             | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | excludes raw materials     |
| <b>CHEMANER WARD</b>        |   |                   |  |           |                            |           |                                      |                            |
| Chemaneer                   | Quality product                         | 1 cooler          | Construction of milk cooling plant           | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes equipment         |

|   |  |               |   |           |                            |           |                                      |                    |
|---|--|---------------|---|-----------|----------------------------|-----------|--------------------------------------|--------------------|
| Chemarer  | enhance shelf life and quality produce           | 1             | Construction of food store                    | 5,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes equipment |
| Bukunye, Kisolbei, Sigowet, Kimogoro  | To control animal tick-borne diseases            | 4 cattle dips | Renovation of cattle dips                     | 2,800,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Chemarer  | improve quality and add value to avocado produce |               | Avocado value addition plant                  | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Kisolbei, Kichutmo, Kuresiet, Chemarer, Tabaita, Sanaga, Kapsigirio, Maraba, Kimogoro (Salat), Kibiwott, Kinyoriri, Kaminjeiy wet | 12   |               | Completion of TBCs                            | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Kimogoro SDA, Chebitet, Morogo  | enhance shelf life and quality produce           |               | Construction of TBCs                          | 1,400,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
|   | to availed good quality seedlings                | 1             | Development of tea nurseries                  | 1,400,00  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Chambori, Kimuchul, Lelkatet, Kichutmo, Kapsigirio, Kakimirai   | increase farm income                             | 3             | Establishment of greenhouses and irrigation   | 1,200,00  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Kichutmo  | To enhance quality to farm produce               | 3             | Purchase of motorised coffee pulping machines | 600,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                    |
| Kichutmo  |  |               | Construction of fish ponds                    |           |                            |           | ADP2                                 |                    |

|   |   |                    |                                     |            |                            |           |                                      |                            |
|---|---|--------------------|-------------------------------------|------------|----------------------------|-----------|--------------------------------------|----------------------------|
| Chemaner, Kimuchul, Matecha, Stoo               | To ensure hygiene in livestock products | 4 slaughter houses | Establishment of slaughter house    | 12,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Matecha   | livestock trade                         | 1 sales yard       | Livestock sales yard                | 10,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| <b>KAPLETUNDO WARD</b>                          |   |                    |                                     |            |                            |           |                                      |                            |
| Cheriro/Kuriot, Kapkoros                        | enhanced quality green tea leaves       | 2                  | Construction of TBCs                | 700,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Rerendet, Kapkwen, Tamongo, Kesogororet, Munjaz | enhanced quality green tea leaves       | 5                  | Completion of TBCs                  | 700,000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Chemutwa, Turgut, Kapcherire                    | To control animal tick-borne diseases   | 3 cattle dips      | Renovation of cattle dips           | 2,400,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes acaricides supply |
| Kimolwet  | Quality product                         | 1 cooler           | Construction of milk cooling plants | 4,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | includes equipment         |
| Togomin   | improve poultry productivity            | 2 incubators       | Purchase of egg incubators          | 1,400,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Togomin   |   |                    | Construction of fish ponds          |            |                            |           |                                      | ADP2                       |
| Chebilat, Kapkesembe                            |   |                    | Revival of cooperatives             |            |                            |           |                                      |                            |
| <b>KIPRERES WARD</b>                            |   |                    |                                     |            |                            |           |                                      |                            |
| Whole ward                                      | To enhance food security                | 20 tonnes          | Supply of relief food               | 2,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |
| Kiplabotwa                                      | Quality product                         | 1 cooler           | Construction of milk cooler         | 4,000,000  | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                            |

|  |   |                     |                                      |           |                            |           |   |  |
|--|---|---------------------|--------------------------------------|-----------|----------------------------|-----------|---|--|
| Motiret and Kapliyo  | To control animal tick-borne diseases   | 2 cattle dips       | Renovation of dips                   | 1,600,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Kiprerer   | To ensure hygiene in livestock products | 1 slaughter slab    | Construction of slaughter slab       | 1,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| 5 (one per sub location)   | improve poultry productivity            | 5 incubators        | Purchase of incubators               | 3,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Siwot  | Promotion of fish farming               | Fish farmers groups | Operationalisation of fish demo farm | 1,068,000 | County government of Bomet | 2023/2024 | Department of Fisheries                 |  |
| <b>SINGORWET WARD</b>  |   |                     |                                      |           |                            |           |   |  |
| Masese-ADP 1, Tirgaga ADP 2  | Quality product                         | 1 cooler            | Construction of milk cooling plants  | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives |  |
| Mugango  | To ensure hygiene in livestock products | 1 slaughter house   | Completion of slaughter house        | 500,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Singorwet, Aisaik, Kitoben   | To ensure hygiene in livestock products | 3 slaughter houses  | Construction of slaughter house      | 9,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Chepkochun, Cheptuiyet central, Berur, Tebeswet, Kapsilibwo, Suswondo, Motiret | enhance green tea leave quality         | 8                   | Maintainance of TBCs                 | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Sinendet, Makoi, Ngomwet   | enhance green tea leave quality         | 3                   | Construction of TBC                  | 400,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |

|   |                                       |               |   |           |                            |           |                                      |      |
|---|---------------------------------------|---------------|---|-----------|----------------------------|-----------|--------------------------------------|------|
| Kaminjei wet, Ngomwet, Kitoben, Mugango                           | To control animal tick-borne diseases | 4 cattle dips | Maintainance of cattle dips   | 2,800,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |
| Kebeneti/ Kiriswa, Chepkirib, Mengichik                           |                                       |               | Construction of fishponds   |           |                            |           |                                      | ADP2 |
| Tirgaga, Kitoben SACCOS   | promote milk quality and marketing    | 2 dispensers  | Milk dispenser  | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |
| Kitoben, Mugango, Singorwet                                       | enhance shelf-life and quality        | 3             | Construction of food stores   | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |
| <b>BOITO WARD</b>   |                                       |               |   |           |                            |           |                                      |      |
| Kaptebeng wet VTI   | enhance shelf-life and quality        | 1             | Construction of avocodo value addition plant                          | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |
| Boito VTI   | adequate animal nutrition             | 1 feed mill   | Construction of animal feed mill                                      | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |
| Youth and women groups of Boito, Kaptebeng wet, Chemelet, Kaptien |                                       |               | Supply of bee hives   |           |                            |           |                                      |      |
|   | enhance shelf-life and quality        | 27            | Support 27 TBCs across the ward                                       | 1,400,000 |                            |           |                                      |      |
| Kitaima, Kaptien  |                                       |               | Construction of fish ponds  |           |                            |           |                                      | ADP2 |
|   | improve poultry productivity          | 5 incubators  | Purchase of egg incubators for youth and women groups across the ward | 3,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |      |

|                                 |   |                                   |   |           |                            |           |   |  |
|---------------------------------|---|-----------------------------------|---|-----------|----------------------------|-----------|---|--|
| Boito, Kaptien                  | quality products                        | 2 coolers                         | Construction of milk coolers                        | 8,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Cooperatives |  |
|                                 | improve livestock breeds                | 2 mobile and 3 storage containers | Purchase of AI equipment for Kaptebengwet AI centre | 1,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Boito ward                      | enhance farming skill                   | 1                                 | Establishment of farmer training centre             | 4,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| <b>CHEBUNYO WARD</b>            |   |                                   |   |           |                            |           |   |  |
| Kibosek, Chemisim gut           | To control animal tick-borne diseases   | 2 cattle dips                     | Reconstruction of 2 dips                            | 5,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Cheleget, Kapcheruse, Kamogiboi | To control animal tick-borne diseases   | 3 cattle dips                     | Construction of dip                                 | 7,500,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
|                                 | To control animal tick-borne diseases   | 1 cattle dip                      | Renovation of Kapkulumben dip                       | 700,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Kaboson                         | To ensure hygiene in livestock products | 1 slaughter house                 | Construction of slaughter house                     | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
|                                 |   |                                   |   |           |                            |           |   |  |
|                                 | <b>MOGOGO SIEK WARD</b>                 |                                   |   |           |                            |           |   |  |
| Mogogosi ek                     | To ensure hygiene in livestock products | 1 slaughter house                 | Upgrading of slaughter house                        | 800,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |
| Chorwet                         | ensure year-long feed supply            | 1 hay store                       | Construction of hay store                           | 3,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries    |  |



|  |  |       |   |           |                            |           |                                      |                                     |
|--|--|-------|---|-----------|----------------------------|-----------|--------------------------------------|-------------------------------------|
| Mogogosi ek, Koiwa   | enhance quality and shelf-life of food stuff | 2     | Construction of food store              | 5,000,000 | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Kapnario TBC, Anyonui Cheptingting, Masaa-Seanin MG19,     | Enhance quality green tea leave              | 5     | Completion/Renovation of TBC            | 600,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Kapken TBC, Cheswerta TBC, Chepkochon TBC                  | Enhance quality green tea leave              | 3     | Completion/Renovation of TBC            | 400,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Blue gum TBC, Sagawaita TBC, Kiptemenya TBC, Kapkinara TBC | Enhance quality green tea leave              | 4     | Completion/Renovation of TBC            | 500,000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
|  |  |       |   |           |                            |           |                                      |                                     |
| Bomet HQ fish hatchery                                     | Bomet town-fisheries office                  |       | operationalization of hatchery          | 1240000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Bomet HQ fisheries office                                  | Bomet town-fisheries office                  |       | purchase of fishing gears and equipment | 600000    | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Establish Farmers Training Centre at Embomos               | Embomos                                      | 1     | Surveying and Designs                   | 5000000   | county government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries |                                     |
| Bomet HQ Livestock production office                       | Enhance farmer knowledge                     | 500KG | Pasture & Legume seed                   | 740000    | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Farm inputs for demonstration plots |

|   |  |    |  |           |                            |           |                                      |   |
|---|--|----|--|-----------|----------------------------|-----------|--------------------------------------|---|
| Bomet HQ Livestock production office              | Enhance farmer knowledge                 | 50 | Silage tubes and molasses                                | 150000    | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | Farm inputs for demonstration plots           |
| Bomet HQ Livestock production office              | Enhance farmer knowledge                 | 7  | 5Pulverizers &2 milking machines                         | 850000    | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | small production and value addition equipment |
| Bomet HQ Livestock production office              | Enhance farmer knowledge                 | 1  | Centrifuge & assorted bee keeping equipment              | 1000000   | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | small production and value addition equipment |
| Bomet HQ Livestock production office              | Enhance farmer knowledge                 | 1  | Specialized Poultry feeding & watering equipment         | 50000     | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | small production and value addition equipment |
| Bomet HQ Livestock production office              | Introduce superior breeds                | 10 | 10 Dairy breeding bucks                                  | 300000    | County government of Bomet | 2023/2024 | Agriculture, Livestock and Fisheries | 2 breeding bucks per sub county               |
| Cooperative development and governance -all wards | Promotion and registration               | 60 | mobilisation , trainings and registration                | 1,200,000 | CGOB                       | 2023/2024 | Cooperatives                         |   |
|   | Activate dormant and viable cooperatives | 60 | operationalise business activities through trainings and | 7,500,000 | CGOB                       | 2023/2024 | Cooperatives                         |   |

|   |   |         |   |            |      |           |                                      |  |
|---|---|---------|---|------------|------|-----------|--------------------------------------|--|
|   |   |         | capacity building                                     |            |      |           |                                      |  |
|   | Audit services  | 80      | compliance and inspections                            | 2,000,000  | CGOB | 2023/2024 | Cooperatives                         |  |
| Merigi, Labotiet, Mastered seed, Kipsonoi | enhance marketing                                       | 4       | Milk dispensers                                       | 1,600,000  | CGOB | 2023/2024 | Cooperatives                         |  |
| Youth farmers, ch ebunyo, Lelaitich       | enhance market penetration and meets legal requirements | 3       | Branding and certification                            | 3,000,000  | CGOB | 2023/2024 | Cooperatives                         |  |
| Bomet HQ Livestock Veterinary office      | Enhance breeding services                               | 10,000  | Purchase of semen, liquid nitrogen and AI accessories | 4,100,000  | CGOB | 2023/2024 | Agriculture, Livestock and Fisheries |  |
| Bomet HQ Livestock Veterinary office      | To control animal diseases                              | 330,000 | Purchase of animal vaccine, PPEs and equipment        | 22,000,000 | CGOB | 2023/2024 | Agriculture, Livestock and Fisheries |  |
| Bomet HQ Livestock Veterinary office      | To enhance meat hygiene                                 | 40      | Purchase of equipment and slaughter house consumables | 130,000    | CGOB | 2023/2024 | Agriculture, Livestock and Fisheries |  |
| Bomet HQ Livestock Veterinary office      | To enhance office work and extension services           | 6       | Purchase of office equipment and accessories          | 700,000    | CGOB | 2023/2024 | Agriculture, Livestock and Fisheries |  |
| Operation alize AI Facility at Sotik      | Sotik town  | 1       | Purchase and Installation of Equipment                | 10,000,000 | CGOB | 2023/2024 | Agriculture, Livestock and Fisheries |  |

| PROJECT NAME                                      | ACTIVITIES / PROJECT DETAILS                                     | Cost of Activity (Ksh.) |
|---|--|-------------------------|
| Promotion of cooperative ventures and innovations | Milk outlets/dispensers-Mustard seed, Olbutyo, Kaptulwa          | 4,000,000               |
|   | 3 Phase electricity connection to coolers and cottage industries | <b>6,000,000</b>        |

|   |   |                   |
|---|---|-------------------|
|   | Grant support to cooperative societies  | <b>5,000,000</b>  |
| Enhance compliance audits, inspections, supervisions of cooperative societies                   |   | <b>2,000,000</b>  |
| Promote registration of new cooperatives and focus on revival of dormant cooperatives societies |   | <b>1,700,000</b>  |
|   |   | 18,700,000        |
|   |   |                   |
| Support to Cooperatives   | Support cooling plant completion of Motiret , Kanusin, Solyot, Kabisimba, Ndamichonik , Sigor , Chepkesui, Kapkesosio, Chepwostuiyet, Mogonjet Kipsile, Kaboson | 10,000,000        |
| Construction and completion of Storage facilities   | Koiwa, Emityot , Mogindo, Chemaner, Siongiroi, Mengwet, Chebole, Singorwet ,  | 6,000,000         |
| Development of cottage industries   | Feed Mill,-Gelegele , Sot Dairies, and Kokiche,   | 2,000,000         |
|   | Chebole Chicken Slaughter,  | 1,500,000         |
|   | Ndaraweta Irish Potato plant  | 1,500,000         |
|   | Honey processing plant-Labotiet, Embomos  | 1,000,000         |
| Development of aggregation centres  | Manaret coffee warehouse, Berur Coop Avocado collection centre,   | 5,300,000         |
| Market development -certification, branding and packaging                                       | Youth farmers, Ndaraweta, Gelegele feeds, Kokiche feeds, Berur avocados.  | 4,000,000         |
|   | Sub Total   | <b>31,300,000</b> |
|   | <b>Grand Total</b>  | <b>50,000,000</b> |

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

| Project Name/Location                                      | Objectives                    | Targets | Description of Activities  | Cost (Kshs.) | Source of funding | Timeframe | Implementing Agency | Remarks |
|--|-------------------------------|---------|--|--------------|-------------------|-----------|---------------------|---------|
| <b>NDARAWETTA WARD</b>                                     |                               |         |  |              |                   |           |                     |         |
| Bondet- KP zero Two-KP 56(nyongores)- Nyayo Tea Zone (4km) | Accessible and passable roads | 4km     | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000    | CGO B             | 3 Months  | DRPWT               |         |

|   |                               |       |  |           |       |          |       |  |
|---|-------------------------------|-------|--|-----------|-------|----------|-------|--|
| KP Zero two-Kibochi-Kilpatrick-Nyayo Tea zone (1.3km) | Accessible and passable roads | 1.3km | Bush clearing, grading, culvert works, gravelling and compaction | 1,950,000 | CGO B | 3 Months | DRPWT |  |
| Kp Zero Two-Sorionik-Nyayo tea zone(1.9km)            | Accessible and passable roads | 1.9km | Bush clearing, grading, culvert works, gravelling and compaction | 2,850,000 | CGO B | 3 Months | DRPWT |  |
| Sogoet junction-berekeiwet-seperperiet(1.6km)         | Accessible and passable roads | 1.6km | Bush clearing, grading, culvert works, gravelling and compaction | 2,400,000 | CGO B | 3 Months | DRPWT |  |
| Nganiet-mogoiwet(1.3km)                               | Accessible and passable roads | 1.3km | Bush clearing, grading, culvert works, gravelling and compaction | 1,950,000 | CGO B | 3 Months | DRPWT |  |
| Ngainet-sogoet(1.5km)                                 | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000 | CGO B | 3 Months | DRPWT |  |
| Kaptororgo primary-kaptororgo ECD B(2km)              | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000 | CGO B | 3 Months | DRPWT |  |
| Kapmika-manjililiet-nyangombe(2km)                    | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000 | CGO B | 3 Months | DRPWT |  |
| Butakyat-Tirgaga road(2.5km)                          | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000 | CGO B | 3 Months | DRPWT |  |
| Beregeiwet-Mogoiwet road(2.5km)                       | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000 | CGO B | 3 Months | DRPWT |  |
| Kipsomor-Kapkoros factory box culvert                 | Passable area                 |       | Bush clearance, concrete works, grading and gravelling           | 4,800,000 | CGO B | 6 Months | DRPWT |  |
| Kapkigorwet-Semoi footbridge                          | Passable area                 |       | Bush clearance, steel works, grading and gravelling              | 4,000,000 | CGO B | 6 Months | DRPWT |  |

|   |                               |        |  |                   |       |          |       |  |
|---|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Kapnawet-Masingoro-Sonokwek footbridge              | Passable area                 |        | Bush clearance, steel works, grading and gravelling              | 4,000,000         | CGO B | 6 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>12,800,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |        |  | <b>30,900,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |        |  | <b>43,700,000</b> |       |          |       |  |
| <b>CHESOEN WARD</b>                                 |                               |        |  |                   |       |          |       |  |
| Katet-Baraka village (2.5km)                        | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| 14 Taabet-Tingetab chepyosok road (2.5km)           | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Westgate kiptetgot-Maaset(bridge required)          | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Kiptenden-Chesoan road(bridge required)             | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Kiplokyi shopping centre-Sosiot road                | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Keso- Factory road(bridge required)                 | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Boito-balek road                                    | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Chepkochun-chesoan road                             | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kitaima-Chemoiben-                                  | Accessible and passable roads |        | Bush clearance, concrete works,                                  | 4,800,000         | CGO B | 6 Months | DRPWT |  |

|   |                               |        |  |                   |       |          |       |  |
|---|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Lalakin-sibaiyan box culvert                        |                               |        | grading and gravelling   |                   |       |          |       |  |
| Marifa-ghorofa road                                 | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kimolwet-Chepkitwal-koibei-Taabet road              | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>43,800,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |        |  | <b>27,000,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |        |  | <b>70,800,000</b> |       |          |       |  |
| <b>SINGORWET</b>                                    |                               |        |  |                   |       |          |       |  |
| Mengichik-ilyot road                                | Accessible and passable roads | 1.3km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,950,000         | CGO B | 3 Months | DRPWT |  |
| Kitoben-Berea road                                  | Accessible and passable roads | 1.2km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,800,000         | CGO B | 3 Months | DRPWT |  |
| Sinendet-kap Jonny road                             | Accessible and passable roads | 1km    | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Mugango-Sugutek road                                | Accessible and passable roads | 1km    | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Masese-kurabei road                                 | Accessible and passable roads | 2.3km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,450,000         | CGO B | 3 Months | DRPWT |  |
| Aonet-dip road                                      | Accessible and passable roads | 1.2km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,800,000         | CGO B | 3 Months | DRPWT |  |
| Tarakwa-Kebeneti road                               | Accessible and passable roads | 1.1km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,650,000         | CGO B | 3 Months | DRPWT |  |

|   |                               |       |  |                   |       |          |       |  |
|---|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
| Emmaus-Motiret road                                 | Accessible and passable roads | 1 km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Ilyo-kapjonny road                                  | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Nya bongo-kaptororgo footbridge                     | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>4,800,000</b>  |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |       |  | <b>17,400,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |       |  | <b>22,200,000</b> |       |          |       |  |
| <b>MUTARAKWA</b>                                    |                               |       |  |                   |       |          |       |  |
| Kanusin Girls – Arap Siongi Rd,                     | Accessible and passable roads | 3 km  | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Arap Soi - Arap sanga -Sigorian road                | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| chebelilet-nyungunyat road (Kapsirich),             | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kanusin Boys – Kiplakwet dam Rd,                    | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kanusin Pri – Sisei Sambu Rd                        | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| arap bii-kap Joel dam - Kapkawa road                | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| karap langat -cooler road (Leldaet)                 | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert                                  | 3,750,000         | CGO B | 3 Months | DRPWT |  |



|   |                               |       |  |                   |       |          |       |  |
|---|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
|   |                               |       | works, gravelling and compaction                                 |                   |       |          |       |  |
| Kapkawa -arap bororor road                          | Accessible and passable roads | 2.3km | Bush clearing, grading, culvert works, gravelling and compaction | 3,450,000         | CGO B | 3 Months | DRPWT |  |
| Arap Siongi connecting Chebeiyān – Taabok Rd bridge | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Kanusin location roads, koibei road box culvert     | Accessible and passable roads | 2.3km | Bush clearing, grading, culvert works, gravelling and compaction | 3,450,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>13,000,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |       |  | <b>33,900,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |       |  | <b>46,900,000</b> |       |          |       |  |
| <b>SILIBWET TOWNSHIP</b>                            |                               |       |  |                   |       |          |       |  |
| Kapset Dip-Moburo pry school                        | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kapsebet dip-kameja,                                | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kecheiyat-arap sigira                               | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kamorori-kabesbes                                   | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kaptaktui-chebungee                                 | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Menet-kipkarikanegek, bondet-chepngaina secondary   | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |       |  |                   |       |          |       |  |
|--|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
| Chepkongony pry-Chepkulo road,                         | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kappetero-Chinese road,                                | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kipkuro-Kapnetuny-Kecheiyat Road                       | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b>     |                               |       |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                                |                               |       |  | <b>33,000,000</b> |       |          |       |  |
| <b>TOTAL</b>   |                               |       |  | <b>33,000,000</b> |       |          |       |  |
| <b>CHEMANER</b>  |                               |       |  |                   |       |          |       |  |
| Makiswa-Kisilbei road (2km)                            | Accessible and passable roads | 2 km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Chemaner visionary-kakimotogo road/Chepkogen road(2km) | Accessible and passable roads | 2 km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Changchego pry-arap Leitich road(2km)                  | Accessible and passable roads | 2 km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Chemaner-chemaluktany road(6km)                        | Accessible and passable roads | 6 km  | Bush clearing, grading, culvert works, gravelling and compaction | 9,000,000         | CGO B | 3 Months | DRPWT |  |
| Sigowet-Kapkariokor road (3km)                         | Accessible and passable roads | 3 km  | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Matecha-Mangoita/kerenga road(3km)                     | Accessible and passable roads | 3 km  | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |        |  |                   |       |          |       |  |
|--|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Kakimirai dispensary-Chambori/kapkatet road(3km)   | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kipunguru-chemaner age road                        | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kapzaki-cheptabirbir-kapsiyet road                 | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Julius ndugi tea farm-kiptechroret-Isei river road | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |        |  | <b>43,500,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |        |  | <b>43,500,000</b> |       |          |       |  |
| <b>KEMBU</b>                                       |                               |        |  |                   |       |          |       |  |
| Konambaya-obot kipchesan-kembu                     | Accessible and passable roads | 1.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Mogoywet-boreiwek-mogoma                           | Accessible and passable roads | 2km    | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Nyasiat-kimoru-soma pry Sch                        | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kappundi-keteremo-chepkositonik-chemengwa dip      | Accessible and passable roads | 1.3 km | Bush clearing, grading, culvert works, gravelling and compaction | 1,950,000         | CGO B | 3 Months | DRPWT |  |
| Tenwet-kaporuso-chepkutkei road                    | Accessible and passable roads | 1.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Mogoma canteen-magoma pry sch-                     | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert                                  | 4,500,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |       |  |                   |       |          |       |  |
|--|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
| kerengo-kapkampuni                                 |                               |       | works, gravelling and compaction                                 |                   |       |          |       |  |
| Kakimuldang-karapbarsuguta-kongotik                | Accessible and passable roads | 1 km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |       |  | <b>16,950,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |       |  | <b>16,950,000</b> |       |          |       |  |
| <b>LONGISA</b>                                     |                               |       |  |                   |       |          |       |  |
| Goitab silibwet-cheboin-mataringe road             | Accessible and passable roads | 1km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Karap sowe-segerot AGC road                        | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Arap Mugong-Sagaltit-Mugulyet-Nderiat-Takarot Road | Accessible and passable roads | 1km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Isei-Tabriz-Kembu road                             | Accessible and passable roads | 4km   | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Kiptulwa-Kertai-Koibeyon box culvert               | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 3 Months | DRPWT |  |
| Lekimbo dam-Kipsoen river road footbridge          | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>9,600,000</b>  |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |       |  | <b>11,250,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |       |  | <b>20,850,000</b> |       |          |       |  |
| <b>MERIGI</b>                                      |                               |       |  |                   |       |          |       |  |
| Molem-tobok road, simotwet-motumboru               | Accessible and passable roads | 3km   | Bush clearing, grading, culvert                                  | 4,500,000         | CGO B | 3 Months | DRPWT |  |

|   |                               |       |  |                   |       |          |       |  |
|---|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
| primary school road   |                               |       | works, gravelling and compaction                                 |                   |       |          |       |  |
| kiplagit-tobob road   | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Stegro factory- Matarmat primary- Chepkositonik road            | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| kamoyo- motumboru- bukacha Road                                 | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Bilisendi- Saoset Foot Bridge                                   | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Taabok foot Bridge connecting Mukenyi                           | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Irwaga -Chemeres Road   | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b>             |                               |       |  | <b>17,800,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>   |                               |       |  | <b>18,750,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |       |  | <b>36,550,000</b> |       |          |       |  |
| <b>KIPRERES</b>   |                               |       |  |                   |       |          |       |  |
| Motiret-teresia- Chemususut- Kipsiteut- kapchemanon- karap mure | Accessible and passable roads | 4 km  | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Ndabibi-kap Edward-kap jaba- kimarat-soget road                 | Accessible and passable roads | 3 km  | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kap William-kap uswo-kipreres                                   | Accessible and passable roads | 4 km  | Bush clearing, grading, culvert                                  | 6,000,000         | CGO B | 3 Months | DRPWT |  |

|   |                                  |        |   |                   |          |          |       |  |
|---|----------------------------------|--------|---|-------------------|----------|----------|-------|--|
| bridge-kap<br>Tembwo road   |                                  |        | works, gravelling<br>and compaction                                       |                   |          |          |       |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b>                                 |                                  |        |   | <b>0</b>          |          |          |       |  |
| <b>TOTALS FOR ROADS</b>   |                                  |        |   | <b>16,500,000</b> |          |          |       |  |
| <b>TOTAL</b>  |                                  |        |   | <b>16,500,000</b> |          |          |       |  |
| <b>RONGENA/MANARET</b>  |                                  |        |   |                   |          |          |       |  |
| Burgei dispensary-<br>kapindee-<br>gaatuiyobei<br>primary-no.moja<br>Kapsimion road | Accessible and<br>passable roads | 3.5 km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 5,250,000         | CGO<br>B | 3 Months | DRPWT |  |
| Cheptebe-kirinit<br>road  | Accessible and<br>passable roads | 3 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kisabei-Mabwaita-<br>Simotwet road  | Accessible and<br>passable roads | 2 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,000,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kap county-<br>Chulchuliet-<br>Kiptenden road                                       | Accessible and<br>passable roads | 3km    | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Ebeneza/tonongoi-<br>kiptenden-<br>kapkibaro/kapgabriel<br>road                     | Accessible and<br>passable roads | 2 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,000,000         | CGO<br>B | 3 Months | DRPWT |  |
| Sosur-cheptigit-<br>Chebugon road   | Accessible and<br>passable roads | 1.5 km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 2,250,000         | CGO<br>B | 3 Months | DRPWT |  |
| Sinendet-Burgei<br>dispensary   | Accessible and<br>passable roads | 1.5km  | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 2,250,000         | CGO<br>B | 3 Months | DRPWT |  |
| Chelalo-cheplanget<br>tank road   | Accessible and<br>passable roads | 1 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 1,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kapsagaria-michael<br>chumo-frida chumo<br>road                                     | Accessible and<br>passable roads | 3 km   | Bush clearing,<br>grading, culvert  | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |

|   |                               |        |  |                   |       |          |       |  |
|---|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
|   |                               |        | works, gravelling and compaction                                 |                   |       |          |       |  |
| Kap ocs-arap tale-william sigei road                | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kapsimion-ngariet primary                           | Accessible and passable roads | 4 km   | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Saruchat-Kapkelei road                              | Accessible and passable roads | 4 km   | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Kap county-Chulchuliet box culvert                  | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Cheptebe-kirinit box culvert                        | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Ngamurian-Saruchat-kaptich box culvert              | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Kasabei-mabwaita bridge                             | Accessible and passable roads |        | Bush clearance, concrete works, grading and gravelling           | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>27,400,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |        |  | <b>44,250,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |        |  | <b>71,650,000</b> |       |          |       |  |
| <b>KAPLETUNDO</b>                                   |                               |        |  |                   |       |          |       |  |
| Rotinwet-kakimor-motito                             | Accessible and passable roads | 0.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 750,000           | CGO B | 3 Months | DRPWT |  |
| Dispensary cheptangulgei-Darajasita Road-2Km        | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |        |  |                   |       |          |       |  |
|--|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Kimawit-Mocheget-Cherumbas road                    | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| David Sang-Central-Sibaiyan-Chesugumer             | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Umoja-Arorwet-                                     | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Togomin pri-kimalel road                           | Accessible and passable roads | 1.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Chelule to Chesukume 21/2Km                        | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Aonet-Sironet-Cherumbas Road                       | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kap David Chepkwony-Kimolwet Dip Road (New)        | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |        |  | <b>23,250,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |        |  | <b>23,250,000</b> |       |          |       |  |
| <b>CHEMAGEL</b>                                    |                               |        |  |                   |       |          |       |  |
| Nyatembe panda-tilaniik-passion church             | Accessible and passable roads | 2km    | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Water supply pump- sachloo-cheptembe               | Accessible and passable roads | 2.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |



|   |                               |       |   |           |       |          |       |  |
|---|-------------------------------|-------|---|-----------|-------|----------|-------|--|
| Yaganek prim-catholic-arap kalya road   | Accessible and passable roads | 2.4km | Bush clearing, grading, culvert works, gravelling and compaction  | 3,600,000 | CGO B | 3 Months | DRPWT |  |
| Chebitet-ketyenya-dip-taita-bombo road  | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction  | 4,500,000 | CGO B | 3 Months | DRPWT |  |
| Cereals –simotwet-sirsironik-kimase dip-kimugul-kiptasir dip                  | Accessible and passable roads | 3.2km | Bush clearing, grading, culvert works, gravelling and compaction  | 4,800,000 | CGO B | 3 Months | DRPWT |  |
| Chebinyiny trading centre-cheptagum river                                     | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000 | CGO B | 3 Months | DRPWT |  |
| Sachangwan-karapkoros-Kipsonoi  | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction  | 4,500,000 | CGO B | 3 Months | DRPWT |  |
| 84 bridge –munande  | Accessible and passable roads | 0.5km | Bush clearing, grading, culvert works, gravelling and compaction  | 750,000   | CGO B | 3 Months | DRPWT |  |
| Kap Joshua, Makiram, Manyatta, Taptuiyo, Sachangwan, Cheramgoi, Chepchabaiyet | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction  | 4,500,000 | CGO B | 3 Months | DRPWT |  |
| Kapchepkoro-cheptagum culvert added   | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000 | CGO B | 3 Months | DRPWT |  |
| Chebinyiny cheptagum box culvert  | Accessible and passable roads |       | Bush clearing, concrete works, grading, gravelling and compaction | 4,800,000 | CGO B | 6 Months | DRPWT |  |
| Ainap karit-chebulu   | Accessible and passable roads | 0.5km | Bush clearing, grading, culvert works, gravelling and compaction  | 750,000   | CGO B | 3 Months | DRPWT |  |

|  |                                  |        |   |                   |          |          |       |  |
|--|----------------------------------|--------|---|-------------------|----------|----------|-------|--|
| kapcherobon,<br>Emkwen,<br>Kesogororet                 | Accessible and<br>passable roads | 2km    | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,000,000         | CGO<br>B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b>     |                                  |        |   | <b>4,800,000</b>  |          |          |       |  |
| <b>TOTALS FOR ROADS</b>                                |                                  |        |   | <b>39,150,000</b> |          |          |       |  |
| <b>TOTAL</b>   |                                  |        |   | <b>43,950,000</b> |          |          |       |  |
| <b>KIPSONOI</b>  |                                  |        |   |                   |          |          |       |  |
| Sise –Kamista  | Accessible and<br>passable roads | 3 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kapsasian-<br>Kapmakitui-<br>Kapkelei road             | Accessible and<br>passable roads | 2.5 km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,750,000         | CGO<br>B | 3 Months | DRPWT |  |
| Arap Mabwai<br>Kinyelwet bridge                        | Accessible and<br>passable roads |        | Bush clearance,<br>concrete works,<br>grading and<br>gravelling           | 13,000,000        | CGO<br>B | 3 Months | DRPWT |  |
| Dip-kap-sosthen-<br>kapwilly Road                      | Accessible and<br>passable roads | 3 km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Dispensary-Arap<br>sang-<br>mitimingi(box<br>culverts) | Accessible and<br>passable roads |        | Bush clearance,<br>concrete works,<br>grading and<br>gravelling           | 4,800,000         | CGO<br>B | 6 Months | DRPWT |  |
| Arap matagei-<br>kinyelwet-chelule<br>bridge           | Accessible and<br>passable roads |        | Bush clearance,<br>concrete works,<br>grading and<br>gravelling           | 13,000,000        | CGO<br>B | 6 Months | DRPWT |  |
| 2.5Km road Bustait                                     | Accessible and<br>passable roads | 2.5 km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,750,000         | CGO<br>B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b>     |                                  |        |   | <b>30,800,000</b> |          |          |       |  |
| <b>TOTALS FOR ROADS</b>                                |                                  |        |   | <b>16,500,000</b> |          |          |       |  |
| <b>TOTAL</b>   |                                  |        |   | <b>47,300,000</b> |          |          |       |  |
|  |                                  |        |   |                   |          |          |       |  |

**NDANAI/ABOSI**

|   |                               |        |  |                   |       |          |       |  |
|---|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Kaptabole-chesambai pry rd                          | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Mosonik-Kimaltemen                                  | Accessible and passable roads | 2.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kiptenden-Kagasik dip                               | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kalamashaka-Dairy C                                 | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kapchemibei centre-seroi                            | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kamakiche-Kaptubwogo                                | Accessible and passable roads | 5 km   | Bush clearing, grading, culvert works, gravelling and compaction | 7,500,000         | CGO B | 3 Months | DRPWT |  |
| Tuyotech pry-bridge rd                              | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kapkisiet-Kamukunchen                               | Accessible and passable roads | 3 km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Jubilee-kipsimbol                                   | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kipsingei dip-Kapsaboke                             | Accessible and passable roads | 2.3 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,450,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |        |  | <b>40,950,000</b> |       |          |       |  |

|  |                               |        |   |                   |       |          |       |  |
|--|-------------------------------|--------|---|-------------------|-------|----------|-------|--|
| <b>TOTAL</b>   |                               |        |   | <b>40,950,000</b> |       |          |       |  |
| <b>EMBOMOS</b>                                       |                               |        |   |                   |       |          |       |  |
| Kirimose-Targambei                                   | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Tegat-siele  | Accessible and passable roads | 1.5 km | Bush clearing, grading, culvert works, gravelling and compaction  | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Seanin-terek-kimaech                                 | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Nyangombe bridge                                     | Accessible and passable roads |        | Bush clearing, concrete works, grading, gravelling and compaction | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Kitala centre to Labokwo Primary School              | Accessible and passable roads | 1.5 km | Bush clearing, grading, culvert works, gravelling and compaction  | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Konoito road   | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kipsinende - Muramet - Chepcheigo                    | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Meswondo - Kipsigirio - Chebolongbei                 | Accessible and passable roads | 4 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Bosto Children home - Chelolongbei tea buying centre | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction  | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Sotit-Konoita pry                                    | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction  | 1,500,000         | CGO B | 3 Months | DRPWT |  |

|   |                               |        |  |                   |       |          |       |  |
|---|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
| Chamgei-Kipkoibonik   | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Siomo Central-Kipkiyen-kobor                                    | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kapchamba-ArapTangus  | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kubusto-Crossline   | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Arap barngas culverts   | Accessible and passable roads |        | Installation of culverts   | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Kitala Secondary School - Kasa village - Kipsonoi village       | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Oge village - Kisinjiri village / Oge Tamurei road              | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b>              |                               |        |  | <b>15,250,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>   |                               |        |  | <b>30,000,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |        |  | <b>45,250,000</b> |       |          |       |  |
| <b>CHEPCHABAS</b>   |                               |        |  |                   |       |          |       |  |
| Corner-Kirinyet-Kap boss-Mangoita-Pyakoron-Rono-British-Gabriel | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| ix. KT 34 TBC-Arap Togom Rd(New)1km-2                           | Accessible and passable roads | 1 km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| iv. Koroma-Kaptelwa Rd(New 4km                                  | Accessible and passable roads | 4 km   | Bush clearing, grading, culvert                                  | 6,000,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |        |  |                   |       |          |       |  |
|--|-------------------------------|--------|--|-------------------|-------|----------|-------|--|
|  |                               |        | works, gravelling and compaction                                 |                   |       |          |       |  |
| vi. A.I.C Church-Kaura Rd(Maintenance) 2km         | Accessible and passable roads | 2 km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| xii. AIC church-Arap Rotich Rd                     | Accessible and passable roads | 0.6 km | Bush clearing, grading, culvert works, gravelling and compaction | 900,000           | CGO B | 3 Months | DRPWT |  |
| Arap barchok-arap maiywa                           | Accessible and passable roads | 2.5 km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |        |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |        |  | <b>18,150,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |        |  | <b>18,150,000</b> |       |          |       |  |
| <b>KIMULOT</b>                                     |                               |        |  |                   |       |          |       |  |
| Kapset AIC - Masebe - Kibitgoi - kt                | Accessible and passable roads | 2.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| KT.25 Kimuita - Sangwa - Kiptigei (NEW)            | Accessible and passable roads | 2km    | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Cheptirge - Kapsin -Endet                          | Accessible and passable roads | 2.5km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Nyongono - Makere - kapkalam                       | Accessible and passable roads | 2.3km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,450,000         | CGO B | 3 Months | DRPWT |  |
| Kaboson - 19T12                                    | Accessible and passable roads | 2.2km  | Bush clearing, grading, culvert works, gravelling and compaction | 3,300,000         | CGO B | 3 Months | DRPWT |  |
| Nyongono - Makere - kapkalam                       | Accessible and passable roads | 3km    | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |

|   |                               |       |  |                   |       |          |       |  |
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| Kaboson - 19T12                                     | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Karap Tergech Foot Bridge                           | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Kiptandan Bridge                                    | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>17,800,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                             |                               |       |  | <b>24,750,000</b> |       |          |       |  |
| <b>TOTAL</b>  |                               |       |  | <b>42,550,000</b> |       |          |       |  |
| <b>MOGOGOSIEK</b>                                   |                               |       |  |                   |       |          |       |  |
| Ndabibit road                                       | Accessible and passable roads | 0.9km | Bush clearing, grading, culvert works, gravelling and compaction | 1,350,000         | CGO B | 3 Months | DRPWT |  |
| Murram-zablon                                       | Accessible and passable roads | 0.6km | Bush clearing, grading, culvert works, gravelling and compaction | 900,000           | CGO B | 3 Months | DRPWT |  |
| Milimani-barakini                                   | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Junction-koiwa centre                               | Accessible and passable roads | 0.5km | Bush clearing, grading, culvert works, gravelling and compaction | 750,000           | CGO B | 3 Months | DRPWT |  |
| Kiboet-chesolot road                                | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Koiwa-menet chesolot-SDA church kibwomet            | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kaporet corner-kapmbele                             | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert                                  | 3,750,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |       |  |                   |       |          |       |  |
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|  |                               |       | works, gravelling and compaction                                 |                   |       |          |       |  |
| Kebenet-kitpumo buying centre                      | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |       |  | <b>18,750,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |       |  | <b>18,750,000</b> |       |          |       |  |
| <b>BOITO</b>                                       |                               |       |  |                   |       |          |       |  |
| Kapchorge-nyamarendamichira road                   | Accessible and passable roads | 1.5km | Bush clearing, grading, culvert works, gravelling and compaction | 2,250,000         | CGO B | 3 Months | DRPWT |  |
| Rerendet-rorok-tkei T.B.C                          | Accessible and passable roads | 2.4km | Bush clearing, grading, culvert works, gravelling and compaction | 3,600,000         | CGO B | 3 Months | DRPWT |  |
| Itare-catholic-tinga ,oja-kt 27                    | Accessible and passable roads | 1 km  | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Nukiat kimomo boito VTC, catholic kisiet           | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Jogoo road-kipnyangaek                             | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kibaraa-kap s.k                                    | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |       |  | <b>20,100,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |       |  | <b>20,100,000</b> |       |          |       |  |
| <b>CHEBUNYO</b>                                    |                               |       |  |                   |       |          |       |  |
| Tilangok-chepkosa bridge                           | Accessible and passable roads |       | Bush clearing, concrete works,                                   | 13,000,000        | CGO B | 6 Months | DRPWT |  |



|  |                               |       |  |                   |       |          |       |  |
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|  |                               |       | grading, gravelling and compaction                               |                   |       |          |       |  |
| Nokirwet-tuiyobei                                  | Accessible and passable roads | 0.7km | Bush clearing, grading, culvert works, gravelling and compaction | 1,050,000         | CGO B | 3 Months | DRPWT |  |
| Chesoton-kamogil primary-kamurwura                 | Accessible and passable roads | 4km   | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| John Langat-muganget-kapcheruse-chebunyo           | Accessible and passable roads | 4km   | Bush clearing, grading, culvert works, gravelling and compaction | 6,000,000         | CGO B | 3 Months | DRPWT |  |
| Kaporet sec-arap kibaso-kataret trading centre     | Accessible and passable roads | 1.2km | Bush clearing, grading, culvert works, gravelling and compaction | 1,800,000         | CGO B | 3 Months | DRPWT |  |
| Kaipei kapngasura-kapbotilo                        | Accessible and passable roads | 0.8km | Bush clearing, grading, culvert works, gravelling and compaction | 1,200,000         | CGO B | 3 Months | DRPWT |  |
| Kipturgut-kaplekwa road                            | Accessible and passable roads | 1km   | Bush clearing, grading, culvert works, gravelling and compaction | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b> |                               |       |  | <b>13,000,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                            |                               |       |  | <b>17,550,000</b> |       |          |       |  |
| <b>TOTAL</b>                                       |                               |       |  | <b>30,550,000</b> |       |          |       |  |
| <b>SIONGIROI</b>                                   |                               |       |  |                   |       |          |       |  |
| Forest-lutan-chepwostuyet road                     | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Chemagel centre-kamaget                            | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Highland-jinja-sagana                              | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |     |   |                   |       |          |       |  |
|--|-------------------------------|-----|---|-------------------|-------|----------|-------|--|
| Centre-umoja-dispensary-kapsanyalel                              | Accessible and passable roads | 1km | Bush clearing, grading, culvert works, gravelling and compaction  | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Kaptilegi-recovery-bingwa centre-lelkatet                        | Accessible and passable roads | 3km | Bush clearing, grading, culvert works, gravelling and compaction  | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Arap tum-kapamban AGC-kurmana-kaboson road                       | Accessible and passable roads | 3km | Bush clearing, grading, culvert works, gravelling and compaction  | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b>              |                               |     |   | <b>0</b>          |       |          |       |  |
| <b>TOTALS FOR ROADS</b>  |                               |     |   | <b>21,000,000</b> |       |          |       |  |
| <b>TOTAL</b>   |                               |     |   | <b>21,000,000</b> |       |          |       |  |
| <b>SIGOR</b>   |                               |     |   |                   |       |          |       |  |
| Kisiet-kapmesmes-kapsigirio-mwokoyot road                        | Accessible and passable roads | 2km | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Lelechonik-tumoi dispensary-Sachangwan road                      | Accessible and passable roads | 1km | Bush clearing, grading, culvert works, gravelling and compaction  | 1,500,000         | CGO B | 3 Months | DRPWT |  |
| Marangetit-cheptare-arap leleito-chepkirabach-lelaitich dip road | Accessible and passable roads | 2km | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Chepkosa Motorable bridge  | Accessible and passable roads |     | Bush clearing, grading, concrete works, gravelling and compaction | 13,000,000        | CGO B | 6 Months | DRPWT |  |
| Arap mesmes-Kaptich-Kisiet-Chebaraa dip                          | Accessible and passable roads | 3km | Bush clearing, grading, concrete works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kisiet – Kaptich – Kap Memes – Kipkeikei Rd                      | Accessible and passable roads | 2km | Bush clearing, grading, culvert works, gravelling and compaction  | 3,000,000         | CGO B | 3 Months | DRPWT |  |

|  |                               |       |  |                   |       |          |       |  |
|--|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
| Arap Saitira – Kibira – Norman – Chebaraa Dip – Cheurit Road | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Chepkirib – Tarakwet Rd                                      | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Lelaitich Dip - Terta- Tarkwet Primary                       | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Lelaitich Dispensary- Boreiwek ECDE_ Simotwet ECDE           | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Mogoywet- Kaptuche- Cheptare- Kobotwo                        | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Kapchemoino- ECD Propsed- Lugumek AGC- Lugumek               | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Lelaitich- Boreiywe- Tapelel- Chepkergeng- Chemengwa         | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Kapsabul- Kipsutmo- Boreywek- Chemengwa                      | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b>          |                               |       |  | <b>13,000,000</b> |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                                      |                               |       |  | <b>45,750,000</b> |       |          |       |  |
| <b>TOTAL</b>   |                               |       |  | <b>58,750,000</b> |       |          |       |  |
| <b>KONGASIS</b>  |                               |       |  |                   |       |          |       |  |
| Tabarmunai dip- kap ken-chesorton- cheborian road            | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |

|   |                                  |       |   |                   |          |          |       |  |
|---|----------------------------------|-------|---|-------------------|----------|----------|-------|--|
| Kecheiyat-arap<br>chepwostuiyet-<br>kelengei road             | Accessible and<br>passable roads | 1.5km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 2,250,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kelengei Dam-<br>Arap Siga-<br>Cheserton School-<br>Kapnandin | Accessible and<br>passable roads | 1.5km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 2,250,000         | CGO<br>B | 3 Months | DRPWT |  |
| Mokoket culverts  | Accessible and<br>passable roads |       | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,800,000         | CGO<br>B | 6 Months | DRPWT |  |
| Koitagel box<br>culvert                                       | Accessible and<br>passable roads |       | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,800,000         | CGO<br>B | 6 Months | DRPWT |  |
| Kesosio Primary-<br>Kiboson Health<br>Centre                  | Accessible and<br>passable roads | 1km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 1,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Chepkulo-<br>Chebanyiny-<br>Nyatembe                          | Accessible and<br>passable roads | 2km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,000,000         | CGO<br>B | 3 Months | DRPWT |  |
| Hillview –<br>Chepnyaliliet                                   | Accessible and<br>passable roads | 2.5km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 3,750,000         | CGO<br>B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES, FOOTBRIDGES AND CULVERTS</b>           |                                  |       |   | <b>9,600,000</b>  |          |          |       |  |
| <b>TOTALS FOR ROADS</b>                                       |                                  |       |   | <b>15,750,000</b> |          |          |       |  |
| <b>TOTAL</b>  |                                  |       |   | <b>19,350,000</b> |          |          |       |  |
| <b>NYONGORES</b>  |                                  |       |   |                   |          |          |       |  |
| University-<br>chepnyogosinik-<br>Kabisoge road               | Accessible and<br>passable roads | 3km   | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 4,500,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kapkemoi-<br>Chepkesui road                                   | Accessible and<br>passable roads | 1.5km | Bush clearing,<br>grading, culvert<br>works, gravelling<br>and compaction | 1,750,000         | CGO<br>B | 3 Months | DRPWT |  |
| Kipisarwet-<br>kongebebet road                                | Accessible and<br>passable roads | 2km   | Bush clearing,<br>grading, culvert  | 3,000,000         | CGO<br>B | 3 Months | DRPWT |  |

|  |                               |       |  |                   |       |          |       |  |
|--|-------------------------------|-------|--|-------------------|-------|----------|-------|--|
|  |                               |       | works, gravelling and compaction                                 |                   |       |          |       |  |
| Chetuiyet dip kelyot road through Cheptagum Dispensary | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| Chepkutu-Chebongong ECDE- Arap Sigira                  | Accessible and passable roads | 2km   | Bush clearing, grading, culvert works, gravelling and compaction | 3,000,000         | CGO B | 3 Months | DRPWT |  |
| Mariango - Cheluch-Lelaitich reiver                    | Accessible and passable roads | 2.5km | Bush clearing, grading, culvert works, gravelling and compaction | 3,750,000         | CGO B | 3 Months | DRPWT |  |
| Kyogony-chebirir footbridge                            | Accessible and passable roads |       | Bush clearing, grading, culvert works, gravelling and compaction | 4,800,000         | CGO B | 6 Months | DRPWT |  |
| Bambanik-kipgeigei road                                | Accessible and passable roads | 3km   | Bush clearing, grading, culvert works, gravelling and compaction | 4,500,000         | CGO B | 3 Months | DRPWT |  |
| <b>TOTALS FOR BRIDGES,FOOTBRIDGES AND CULVERTS</b>     |                               |       |  | <b>4,800,000</b>  |       |          |       |  |
| <b>TOTALS FOR ROADS</b>                                |                               |       |  | <b>25,000,000</b> |       |          |       |  |
| <b>TOTAL</b>   |                               |       |  | <b>29,800,000</b> |       |          |       |  |

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

| Ward              | Proposed Projects   | Physical Location  |
|-------------------|---|--|
| <b>Bomet East</b> |   |  |
| <b>Chemaner</b>   | Construction of boda boda shades                            | Stoo and Matecha, Kuresiet,Mangoita,Kibiwot, Chemaner, centre juu,Soget, Chambori  |
|                   | Establishment of eco-tourism centres                        | Kimuchul (Kipkulbei), Meswot water fall, Nairotia  |
|                   | Provision of modern jikos to help in conservation of forest | Kimuchul (Countywide)  |
|                   | Market stalls   | Chemaner, Kimuchul, Stoo, Kuresiet   |
|                   | Shoe shiner   | Chemaner, Kimuchul, Stoo, Mangoita   |
|                   | Electricity Reticulation (Lmcp)                             | Mugei, Kimogoro  |
|                   | Installation of floodlights                                 | Kuresiet/Katet,sachangwan,imenwet,centre juu ,Sigowet, Kimugul, leldom, Lelkatet, Kimuchul, Matecha, mugei, sunset,chemaluktany bridge,Kapzaki,chemaner(2) |

|                                |  |   |
|--------------------------------|--|---|
| <b>Kembu</b>                   | Electricity reticulation(LMCP)                     | Saonet  |
|                                | Construction of boda boda shades                   | Saonet,Sitoo,kaporuso, chemengwa , tendwet, murany, chepkitwal, Kaptebengwet,kipyosit,somoget, Kembu,   |
|                                | Installation of floodlights                        | Saonet,sitoo, Mogoma ,Lebekwet ,Kombere, Kaptebwet, Tegat, choronok, mogitui,kagoech,kaptebengwet,beregeiwet,sitoo, Mogoma  |
|                                | Market shade                                       | Kembu   |
|                                | Juakali shade                                      | Tegat   |
|                                | Tourism site                                       | Kipyosit  |
|                                | Construction of shoe shiner shades                 | Kipyosit , Kembu  |
| <b>Longisa</b>                 | Open air markets                                   | Cheboin, longisa,youth farmers  |
|                                | Installation of floodlights                        | Masare, cheboin, keronjo, masare central, kimugul, cheboin-silanga,longisa, kapkimolwo market,nogirwet,kapkimolwo junction,duka moja, Chepnyaliliet, Kapkimolwo ,Kapborok Olngoswet,Saunet                      |
|                                | Construction of jua kali                           | Longisa   |
|                                | Construction of market stalls                      | Aonet, kipsoen, sosur,chormet, kugunoi,tulwet,youth farmers, torokonik, Longisa   |
|                                | Construction of boda boda shades                   | Aonet, kipsoen,sosur,chormet,kugunoi,tulwet,youth farmers,torokonik, Kiptobit, chepnyaliliet,olngoswet dispensary, Kware,Kinitoki junction, Saunet  |
|                                | Electricity reticulation                           | Norera  |
|                                | Establishment of Kapkimolwo Cottage industry       | Kapkimolwo  |
|                                | Establishment of enterprise funds                  | Countywide  |
| Empowerment of Boda Boda Sacco |  |   |
| <b>Merigi</b>                  | Construction of boda shades and shoe shiner shades | All centres in merigi ward  |
|                                | Installation of flood lights                       | Molem,merigi,along merigi-tiroto ward offices,stegro(sot), matarmat junction,stegro water point,kilyos,kaptebengwet, Twigs-kapkalya ,Agc raiya-Tamason,raiya-konchosik-bridge Bomet,kiromwok,tendonok,mwangoris |
|                                | Construction of market stalls                      | All centres in merigi ward  |
|                                | Wind energy at Tiroto next to the water dam        | Tiroto  |
|                                | Electricity reticulation                           | Matarmat, Merigi, Kamoyo, Raiya, chemomul, kapsimbiri, kaititi, chepkitach  |
|                                | Solar and biogas energy                            | Tiroto  |
|                                | Open air markets                                   | Merigi,tiroto, Tendonok, Chepkositonik  |
|                                | Establishment of a cottage industry                | Tiroto  |
|                                | Power supply in all ECDE centres                   | Merigi ward   |
|                                | Establishment of Bomet Museum                      | Bomet town/Assembly   |

|                      |  |  |
|----------------------|--|--|
| <b>Kiprerres</b>     | Construction of boda shades              | koita, kiplabotwa,kaplelach ,chepnyaliliet, nyahururu, elnino, olokyin, toronik,mengit,bemjat, Siwot,Ndubai,Kijaki Centre, kones,kiprerres,ndabibi,kap james   |
|                      | Installation of flood lights             | Koita, chepnyaliliet, olbobo junction, kelyot, sachangwan,olokyin,elnino,nyahururu, toronik,mengit,bemjat,kijaki,ndubai,siwot,cheboror,kiprerres,ndabibi   |
|                      | Development of MiniHydro                 | Nyaururu   |
|                      | Establishment of Cultural Tourism centre | Kaplelach/Kapkimolwo   |
|                      | Electricity reticulation                 | Olokyin  |
|                      | Construction of market stalls            | Toronik,mengit,bemjat, KijakiCentre, Abidan Chebirir,Ndubi,Kokones   |
|                      |  |  |
|                      | Energy connection                        | Somat ECD-Proposed, muyondo ECD, Lelechwet ECDE, Chebirir ECDE   |
| <b>Bomet Central</b> |  |  |
| <b>Singorwet</b>     | Installation of floodlights              | Singorwet Primary, Olmotonyik,, Salгаа, umoja, Emaus,Roret, Motiret,Masese, Kapsikwo, Cheptuiyet , Salaik, Semoi.  |
|                      | Bodaboda sheds construction              | Singorwet, Baalek,salгаа, Mugango, Masese  |
|                      | Proposed museum site                     | Masese   |
|                      | Construction of bodaboda shade           | Mugango  |
|                      | Construction of a market shade           | Singorwet, Mugango   |
| <b>Chesoen</b>       | Installation of floodlights              | Kamogoso centre, morit and segetiet centre, Boito town, Chesoen town, Baraka center, Manjililiet center, Kimolwet center, KP 39 center, KP 41, Kitaima Centre, Booster 3ways, Kapnondin Kiplokyi, Kitaima junction facing Sirian, Kitaima Primary school road and Kamobiriri road, Chemoiben Village |
|                      | Construction of bodaboda shade           | Kamogoso centre, morit and segetiet centre,kitaima centre  |
|                      | Construction of Market stalls            | Boito town, Chesoen town, KP 33 Center, Baraka center, Kiplelji center, KP 39 center   |
|                      |  |  |
| <b>Ndarawetta</b>    | Installation of floodlights              | Moindiot factory, Ndarawetta dispensary,Sayoga, Marinyin catholic church, centre, Marinyin AGC, Tirgaga, Sabet shopping centre and Sonokwek Main, Kap Patrick,sukutek,chamгаа, Ngainet, Teganda, Kapkigerwet centre  |
|                      | Construction of shoe shiner shade        | Ngainet , Bondet, Mogoiywet centre   |
|                      | Last mile connectivity                   | Barekeiyat village   |
|                      | Development of ecotourism site           | Teganda  |
|                      | Water bottling cottage industry          | Kenon/Nyongores  |
|                      | Bodaboda shades                          | Kariobangi centre,marinyin catholic, Mogindo dispensary,Sonokwek, Bondet, centre, Teganda, 02,   |

|                            |  |   |
|----------------------------|--|---|
|                            |  | Mogoiywet T factory,Kaptororgo, Sabet,Kipsomor and Soyoga, Kap Patrick,sukutek,chamгаа  |
| <b>Mutarakwa</b>           | Opening of open air market                     | Kanusin center (Thursday)   |
|                            | Construction of a bodaboda shade               | Kanusin centre,Lelkatet,Kiplekwet, Plugum centre, kap musa and likia,beriat   |
|                            | Installation of floodlights                    | Kanusin centre,Kiplekwet centre,Lelkatet, Plugum centre, kipsiwon primary,Ngungunyat,nyaga leldaet,biribei,four ways,Natasha centre, Kapmusa  |
|                            | Last mile connectivity                         | Sigorian  |
|                            | Construction of shoe shine shed                | Kanusin centre  |
| <b>Silibwet Township</b>   | Construction of bodaboda shade                 | Tachasis, bondet,Kapsimotwo,Silibwet town, Artet,Motigo and Kecheiyat   |
|                            | Last mile connectivity                         | Kaptebengwo A,B,C,D ,Chebungei village, pilot village,Lower Motigo, Kecheiyat village   |
|                            | Installation of Floodlights                    | Ronald-brevar,famers-chepturkana-raiya road, Kaptebengwo B,agc-kambi setani, Kapkenini, Kapsimotwo,Tumoyot,Silibwet town, Artet,Motigo Centre, Kapsebet market, Injerian dispensary, Kecheiyat, and Cheborus Centre |
|                            | Revival of existing street lights              | Kaptebengwo A village   |
|                            |  | Silibwet market,Kapsimotwo centre, Kapset market and Sachora  |
|                            |  | Kapsimotwo centre, Kapsabet centre and Motigo centre  |
| Construction Market stalls | Tenwek, Arorwet                                |   |
| Establish a market day     | Bomet town                                     |   |
| <b>Chepalungu</b>          |  |   |
| <b>Chebunyo</b>            | Construction of a Boda Boda shed               | Chepalungu TTI and Kamaget, Junction and Labotiet,Kataret,Cheboyo,Kaboson,Tilangok, Chebelion,  |
|                            | Construction of shoe shiner shed               | Chepalungu TTI and Kamaget, Chebunyo (3)  |
|                            | Installation of floodlights at Chepalungu TTI  | Chebaraa,Chepalungu TTI,Chebunyo market,Cheboyo market, Kataret Dispensary,   |
|                            |  | Philip Langat , Labotiet Milk Colling Plant, Kaplenye centre, Kamaget, Chebelyon, Kapkulumben, Nogirwet, Kimout centre  |
|                            | Construction of Industrial shed                | Chepnyaliliet potteries.  |
|                            | Industrial support (Chebunyo Garments)         | Tilangok  |
|                            | Establishment/Improvement Open-Air market      | Chebunyo market, Kaboson, Labotiet  |
|                            | Renovation of old Market stalls a              | Chebunyo  |
|                            | Establishment of market stalls                 | Chebunyo  |
|                            | Completion of <i>Jua Kali</i> sheds            | Chebunyo market   |
|                            | Development of a tourist attraction site       | Koita Bed Rock  |
|                            | Development of Roborwo cultural Tourism centre | Roborwo/KOOK  |



|                  |  |  |
|------------------|--|--|
|                  | Establishment of Mara River confluence eco- tourism centre | Tuiyobei   |
|                  | Electricity reticulation (LMCP)                            | Chepoyo Centre, Kipkelat Primary, Chebugon Primary, Kataret, Kipsirat, Mogor, kigisgong Primary  |
|                  |  |  |
| <b>Siongiroi</b> | Construction of market stalls                              | Siongiroi, Kipsuter, Kapoleseroi, Chepwostuiyet  |
|                  | Installation of floodlights                                | Kabisimba centre, Busta, Chemaitany, Siongiroi ,Bingwa,, Chepkinoyo, Kamundugi, Chepleliet, Kaposio, Kapsubui, Kombololo, Atebwo, Kamungei, Chemagel                           |
|                  | Bodaboda shed  | Kwanyoret, Chepwostuiyet, Chemagel, Chepkinoyo   |
|                  | Shoe shiner  | Kiptagei, Kipsuter, Siongiroi, kapolesero, Chepwostuiyet   |
|                  | Siongiroi tourism center                                   | Kapchesero   |
|                  |  | Simbeiywet Secondary School, Mavat , Arap mabwai, Lelkatet, Daystar, Kombololo, Simbeiywet, Kipsirat, Lelaitich Primary, Ma,   |
| <b>Sigor</b>     | Installation floodlights;                                  | Chepkosa, Corridor, Cheurit, Kisyet and Goitab Kalyet, Kapjack, Kwandap Cherotich, Kapsamy, Bustai, Kapsabul and Kaplondon Trading center                                      |
|                  | Electricity Reticulation (LMCP)                            | butek, Kipsirat, Chepkebit, Simotwet, Lelaitich, Kipkene   |
|                  | Construction of shoe shiner shade                          | Kapjack, Tumoi, Kipkekei, Kabolwo, Kinyanga  |
|                  | Establishment of an ecotourism site                        | Chebaraa, Amalo river  |
|                  | construction of market stalls                              | Kapsamy, Kwandap Cherotich, lelaitich Bustait Centres, Sigor, Kinyanga, Kapjack, Sugumerga,  |
|                  | construction of boda boda shades                           | Lelaitich, Kwandap Cherotich, Kapsamy, Sigor Centres, Tumoi, Kabolwo, Kapsabul, Kaplondon  |
|                  | Opening of an open air market,                             | Kabolwo  |
| <b>Kongasis</b>  | Installation of floodlights at;                            | Arap Chumo, Sach-Angwan, Menet and Mombwo, Stima, Kiriba, Olbutyo, Makimeny, Sachoran, Osama, Mukenyi, Chepkore, Kiboson, Kiptunoi/Kapjoseah, Kapsaiyyalel Junction, Kapkidogo |
|                  | Construction of Boda boda sheds                            | Chebanyiny ,Arap Chumo ,Kimaya and Sach Angwan, Chepkore, Kizito, Sachoran, Makimeny, Olbutyo, Osama, Mukenyi, Kapkidogo   |
|                  | Construction of market stalls                              | Olbutyo, Makimeny  |
|                  | Construction of shoe shiner shed                           | Olbutyo market, Makimeny, Sachoran, Kizito   |
|                  |  |  |
|                  | Establishment of an open air market                        | Mukenyi  |
|                  | Electricity reticulation (LMCP)                            | Chelusto, Kap Paul Yegon, Kaptirinus, Kapkwen, Kapkoin, Tabarmunai   |
|                  | Fencing of Chepalungu Forest                               | Siongiroi block, (Kongasis/Siongiroi)  |
|                  | Juakali shade  | Makimeny   |

|                  |  |   |
|------------------|--|---|
| <b>Nyangores</b> | Construction of boda boda shade                            | Kapkesosio,Nyambugo,Kelyot,Kaplewa,Tebeswet   |
|                  | Establish an enterprise fund                               | County wide   |
|                  | Installation of floodlights                                | Kapkwen Market,Nyambugos market, Kyogong , Kelyot   |
|                  | Open an open air, Market                                   | Kapkesosio market-Thurday,Kipisarwet-Wednesday,Cheptagum  |
|                  | Boda boda shades in the markets                            | Kapkesosio  |
|                  | Establishment of market stalls                             | Kapkesosio,Kapkwen,Kipisarwet,Kakwen,Kapkesosio   |
|                  | Electrification of Kapkesosio Cooling plant                | Kapkesosio  |
|                  | Construction of Bodaboda shades                            | Kapkesosio  |
|                  | Establishment of a Recreational park                       | Chebiri Dip   |
|                  | Construction of Jua kali shed                              | Kapkwen, Sachora  |
| <b>Konoin</b>    |  |   |
| <b>Kimulot</b>   | Installation of flood lights                               | Kapmakerer, Kolongei KTR, Kap Zakary, Arap Mosonik, Savannah, Chebangang Market, Kapsegere, Saptet Markets. St. Monica Junction,Kiptende Road Day School,Murkinywet Nursery, Kapkilaibei Catholic,        |
|                  | Construction of Jua-Kali sheds                             | Chebangang ,Kolongei, Market  |
|                  | Construction of Boda Boda shade                            | KT 26, kapsinendet,kimulot corner   |
|                  | capacity building MSMEs                                    | Countywide  |
|                  | Construction of Shoe shiner shades                         | Kapsinendet   |
|                  | Construction of market shades                              | Kapsinendet   |
|                  | Establishment of an SMEs revolving Boda Boda fund          | County level  |
|                  | Bodaboda shades -  | Terek, Kimaech, Cheplakwet, 44 mkt, Kabomo and Kisabei, Lebekwet, Kipkoibet Corner, Embomos,Chebugen,Ndalelai, Kobel, Kitala, Satiet, Terek, Cheplakwet, Kusumek  |
|                  | Kiptenden Jua Kali shade - operationalize                  | Kiptenden   |
| <b>Embomos</b>   | Construction of sheds                                      | Satiet Market   |
|                  | Floodlights  | Aregeriot , Siomo Corner, Tarkambe, Embomos,Kobor, Terek, Seanin, Bosto, Soweto, Muramet,Kisabei,Kimaech, Kamaget, Konoita centre, Mg 90,Kamaget,Kondamet,Samba,MG 58,MG 41,KT 79,Kusumek, Konoitab tegat |
|                  | Improved cooking technologies, (Jiko koa)                  | Countywide  |
|                  | Establishment of camping site/Ecotourism                   | Bosto   |
|                  | Setting up of market open air                              | Bosto market, Kipkoibet   |
|                  | Installation of lightening arresters in tea buying centres | Kimugul, Tulwet Tea buying centres , Satiet   |
|                  | Tea Value addition Cottage industry                        | Embomos tea farm  |
|                  | Fencing of Quarry  | Bosto quarry  |

|                   |   |  |
|-------------------|---|--|
|                   | Construction of Market shades                       | Sotit market, Siomo Coop society, Kipkoibet, Satiet, Ndalelai  |
|                   | Shoe shiner   | Kipkoibet, Satiet, Kobel, Kiptenden, Ndalelai  |
|                   | Ecotourism  | Sigilai water falls, Embomos Tea farm, Kusumek &, Kisabei  |
| <b>Chepchas</b>   | Construction of Market sheds                        | Chepchas   |
|                   | Establishment of an Open air market                 | Chepchas market  |
|                   | Installation of Floodlights                         | Kaboisio, Emitiot, Chebaibai villages  |
|                   | Construction of Bodaboda Shades                     | Korumajunction, Maramara, kapsombiria, kap peter, tembwo, Khmcs factory junction   |
|                   | Establishment of and Indutrial park                 | Chepchas   |
|                   | Construction of jua kali shed                       | Chepchas market  |
|                   | Provision of an enterprise fund                     | Countywide   |
|                   | Establishment of community based tourism enterprise | Chepchas   |
|                   | Establishment of a milk cooling plant               | Chepchas   |
|                   | Construction of shoe shiner shed                    | Chepchas   |
| <b>Mogogosiek</b> | Installation of Floodlights:                        | Ruseya, Kibanjalal Mkt, Ruseya primary and secondary, Chongenwo mkt (2No) and Saptet Mkt, Kipkelok, Ngererit, Baby Home, Kaproret, Kap ndoto, Tulwet, Mosonik health centre, Mogonjet Junction, Kiptemenio centre, Seanin, Tabaita, Arong, Nyagesu, Kimori |
|                   | Construction of Boda boda shade:                    | Ruseya, Kibanjalal mkt, Chongenwo junction and Ruseya Mkt, Ngererit, Chebitet, Kipkelok, Mogonjet centre, Kap ndoto Mogogosiek (24), Koiwa, seanin, Cheptingting   |
|                   | Establishment of an Open air market                 | Kipanjala, Kaptengecha (Friday) Mogogosiek,  |
|                   | Last mile connectivity:                             | Ruseya, Kapkigerwet, Kimugul and Kamogobek villages, Sach Angwan and Chebinyonyoi, village   |
|                   | Preservation of tourism sites (caves)               | Sigilai and Peter Bii's (Ruseya)   |
|                   | Construct shoe-shiner sheds:                        | Ruseya, Koiwa, Kaptengecha, Chongenwo, Mogonjet and Kipanjala Mkts, Mogonjet centre, Kapndoto centre, Chorwet market, Kapkinara, Tulwet  |
|                   | Curbing of vandalism of street lights               | Seanin, Tabaita, Chemorondo, Kolonget, N. K., Cheptingting, Seet Central, Koiwa Technical Institute, Ruseya  |
|                   | Procurement of town generator                       | Koiwa / Major towns  |
|                   | Construction of market stalls                       | Kamurkuywet TBC, SMogogosiek, Choruet, Kaptengecha, Koiwa  |
|                   | Construction of market shades                       | Koiwa  |
| <b>Boito</b>      | Installation of Floodlights                         | Cheibei, Beisobei, Kaptebengwet VTC, Rorok Factory, Kibaraa, Kapleleito, Kamogomon, Besiobei, Chagoror, Mg12, Chemelet, Kamburur, Tibet, Kapkoros, Kt27  |
|                   | Market day  | Kenyagoro mkt, Boito   |
|                   | Ecotourism centre                                   | Iria Maina, Cheboi, Pinhole, Etiatab Mungu, Kibarbar caves, Tala gave and Cheibei water falls  |

|                                      |   |   |
|--------------------------------------|---|---|
|                                      | Development of Hydroelectric power        | Iria Maina  |
|                                      | Market stalls                             | Tinga moja  |
|                                      | Boda boda shades:                         | Kaptien complex,  |
|                                      | Shoe shiners shades                       | Tinga moja  |
|                                      | Capacity building for SMEs:               | Kaptien/Countywide  |
|                                      | Additional funding                        | Iria Maina  |
| <b>Sotik</b>                         |   |   |
| <b>Kapletundo</b>                    | Floodlights                               | Lelechwet, Kerenga , Chesilyot, Tinga moja, Chief's office Chebirbelek, Chebitet, Kamungei, Daraja Sita, Arorwet, Sach Angwan (Togomin), Kaptibiin, Cheptangulgei   |
|                                      | Bodaboda shade                            | Kapcherany market, Balek centre, Tendwet, Chesilyot centre, Chebirbelek(2), Sach Agwan  |
|                                      | Mama Mboga shades                         | Chebirbelek, Kapletundo, Kapcherany   |
|                                      | Shoe shiner shade                         | Siroin, Kapletundo, Tendwet, Chebirbelek  |
|                                      | Construction of a market stall            | Kamungei  |
|                                      | Establish an ecotourism site              | Cheptangulgei wetland   |
| <b>Chemagel</b>                      | Maintenance of streetlight                | Sotik town  |
|                                      | Bodaboda shade                            | Chemagel, Kapchepkoro, Bluegum (Kipajit), Kuriot, Kipaji Rd, Kapingogen, Chepkosiom Rd Junction, Cheplanget Rd, Mercy Boarding sch  |
|                                      | Shoe Shiner                               | Kaplong, Kapjoshua, Chebinyiny, Cheplanget Rd (Sotik), Soimet,  |
|                                      | Market stalls                             | Soimet  |
|                                      | Electrification of VTC and ECDE centres   | Kipaji, tuiyobei, lower kibori, kipajit central, Kapsimotwo, Nyatembe, Kiptenden  |
|                                      | Electricity reticulation                  | Across chebongi sub ward  |
|                                      | Installation of street lights/Floodlights | Sotik lawcourts-kiptapsir cattle dip  |
|                                      |   | Nyatembe trading centre   |
|                                      |   | Chebinyiny centre, Migingo & Soymet, Kaplong, Kapcholyo, Track Road,  |
|                                      | Support JuaKali Artisan                   | Kaplong & Sotik   |
|                                      | Establishment of Mugeni Cultural Centre   | Sotik Town  |
| Electricity Connection to Facilities | Kamirai Disp,                             |   |
| <b>Kipsonoi</b>                      | Installation of floodlights               | Motiret dispensary, Siele shop, Chemitan centre, Kaburgeti-Sosik road, Motiret secondary, Motiret primary, Kapmakitui primary, Kaburgeti primary, Sosik primary, Sigorian Kolongei , Kiricha Kapkosigo, Chebui, Balozi Arap Mabwai centre, Kap Patrick , Dotcom Kiricha |
|                                      | Construction of Boda boda sheds           | Sigorian Kolongei , Kiricha Kapkosigo , Chebui Kamabwai , Kap Patrick   |
|                                      | Construction of markets shades            | Sigorian-Kapkosigo  |
|                                      | Establish brick making plant              | Kipisorwet, Chebole   |
|                                      | Develop market stalls                     | Chebole   |

|                             |   |  |
|-----------------------------|---|--|
| <b>Rongena/<br/>Manaret</b> | Installation of flood lights                    | Kokwon, Lebekwet, Kimugul, Rongena, Cheptebe, Kibatit, Chulchuliet, Sagaltit., Kap Nathan, Chemetet, Chebilat, Kinyinyil.Tonon Koi   |
|                             | Tourism site                                    | Rongena ward   |
|                             | Construction of Boda - boda shades              | Kokwon, Rongena, Kimugul, Kibatit., Chebilat   |
|                             |   | kisabei (Karap cheruiyot), Kap Nathan<br>Tembwo centre Kinyinyil and Burgei, Cheserton   |
|                             | Last mile Connectivity                          | Kisabei (Arap Koros), Sakaldit, Kiptenden, Mogoiywet   |
|                             | Market stalls                                   | Chebilat, Tembo  |
|                             | Shoe shiner Shades                              | Ngariet Junction, Chebilat, Tembwo   |
|                             | Jua Kali Shade                                  | Kibatit, Chebilat  |
| <b>Ndanai/Abosi</b>         | Installation of Floodlights                     | Tabarit,kweleta,kap abdala,Kachelel corner,kap tela, Kaplomboi, Kapchumbe, Tabarit Downhill, Duka Moja, Aonet,rotik,Koiyet,sertwet, kaplelach,kipsimboi,jubilee,Kweleta,Kapchumbe, |
|                             | Bodaboda shade                                  | Koiyet,sertwet,Kamukunji, Gorgor, Kapsasurwo, Kapchumbe,Kagasit,Booster,Mosonik Center,Kelegele, Rotik   |
|                             | Open air market-kaplelach                       | Kipsimboi,Gorgor,Rotik   |
|                             | Construction of shoe shiner shed                | Ndanai market,Additional two at Ndanai Market  |
|                             | Completion of Market shed                       | Ndanai market,additional market shed at Ndanai market  |
|                             | Market stalls                                   | Junction,Kipsingei,Mosonik,Rotik   |
|                             | Ecotourism site development                     | Abosi hill   |
|                             | Fencing of Chepulungu fores                     | Chesambai block  |
|                             | Construction of Jua Kali Shed                   | Ndanai town  |
|                             | Development of Cottage industry (Tupcho nutric) | Ndanai town  |

## 2. Water, Sanitation, Environment and Climate Change

| <b>Programme Name: Water Supply</b>                   |  |  |                                    |                                |                        |                   |  |                |                                     |                            |                           |
|---|--|--|------------------------------------|--------------------------------|------------------------|-------------------|--|----------------|-------------------------------------|----------------------------|---------------------------|
| <b>Sub Programme</b>                                  | <b>Project name Location (Ward/ Sub county/ county wide)</b> | <b>Description of activities</b>                                   | <b>Green Economy consideration</b> | <b>Estimated cost (M Ksh.)</b> | <b>Source of funds</b> | <b>Time frame</b> | <b>Performance indicators</b>                    | <b>Targets</b> | <b>Status / level of completion</b> | <b>Implementing Agency</b> | <b>Other stakeholders</b> |
| Water Supply Infrastructure Rehabilitation, Upgrading | Bomet-Mulot water project                                    | Intake, treatment works, main distribution lines and storage tanks | Adaptation of gravity system       | *1,700                         | GO K                   | 18 Months         | No. of households connected to clean piped water | 40,000         | 15                                  | CRVWW DA                   | AfDB                      |

|                  |                                     |  |                              |    |       |      |  |       |    |                       |      |
|------------------|-------------------------------------|--|------------------------------|----|-------|------|--|-------|----|-----------------------|------|
| and<br>Expansion | Bomet water supply                  | Completion of rising main and distribution         |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 1,000 | 70 | Water and Environment |      |
|                  | Chebangan g water project           | Treatment works, storage tanks and distribution    | Adaptation of gravity system | 20 | BID P | 1 yr | No. of households connected to clean piped water | 3,000 | 30 | BIDP                  | KRCS |
|                  | Itare water supply                  | Last mile connectivity                             |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 2,000 |    | Water and Environment |      |
|                  | Sotik water supply                  | Upgrading  |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 600   |    | Water and Environment |      |
|                  | Chepalung u water supply            | Upgrading  |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 600   |    | Water and Environment |      |
|                  | Siongiroi (Old Sigor) water project | Completion of rising main and Distribution network |                              | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 700   | 75 | Water and Environment |      |
|                  | Aonet water project                 | Operationalization and distribution network        |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 400   | 40 | Water and Environment |      |
|                  | Sergutiet water supply              | Upgrading and distribution network                 |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 100   |    | Water and Environment |      |
|                  | Mogombet water supply               | Distribution network                               |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 500   |    | Water and Environment |      |
|                  | Kaptebeng wet water project         | Operationalization and distribution network        |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 400   |    | Water and Environment |      |
|                  | Kapcheluch water supply             | Completion of rising main and distribution         |                              | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 150   |    | Water and Environment |      |

|                          |   |                             |    |       |      |  |     |  |                       |  |
|--------------------------|---|-----------------------------|----|-------|------|--|-----|--|-----------------------|--|
| Sogoet water project     | Distribution network                                |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 50  |  | Water and Environment |  |
| Tinet water project      | Operationalization and distribution network         |                             | 5  | CGO B | 1 yr | No. of households connected to clean piped water | 100 |  | Water and Environment |  |
| Longisa water supply     | Upgrading of pipeline to HDPE and pumps             |                             | 3  | CGO B | 1 yr | No. of households connected to clean piped water | 500 |  | Water and Environment |  |
| Sigor water supply       | Distribution network                                | Adaptation of hybrid system | 3  | CGO B | 1 yr | No. of households connected to clean piped water | 60  |  | Water and Environment |  |
| Nyangombe water project  | Operationalization and distribution network         |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 300 |  | Water and Environment |  |
| Chepchabas water project | Operationalization                                  |                             | 2  | CGO B | 1 yr | No. of households connected to clean piped water | 100 |  | Water and Environment |  |
| Kamureito water supply   | Upgrading, treatment works and distribution network |                             | 15 | CGO B | 1 yr | No. of households connected to clean piped water | 300 |  | Water and Environment |  |
| Kipngosos water project  | Operationalization and distribution network         |                             | 9  | CGO B | 1 yr | No. of households connected to clean piped water | 300 |  | Water and Environment |  |
| Ndanai water supply      | Treatment works and distribution network            |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 200 |  | Water and Environment |  |
| Yaganek water supply     | Treatment works and distribution network            |                             | 10 | CGO B | 1 yr | No. of households connected to clean piped water | 200 |  | Water and Environment |  |
| Taboino water project    | Treatment works and distribution network            |                             | 3  | CGO B | 1 yr | No. of households connected to clean piped water | 500 |  | Water and Environment |  |

|                              |  |  |  |     |          |      |  |     |  |                       |  |
|------------------------------|--|--|--|-----|----------|------|--|-----|--|-----------------------|--|
|                              | Chemaner/Injerian water supply             | Distribution network   |  | 2   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 100 |  | Water and Environment |  |
|                              | Kongotik water project                     | Operationalization, storage tank and distribution            |  | 3   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 100 |  | Water and Environment |  |
|                              | Gelegele water project                     | Upgrading and distribution network                           |  | 2   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 500 |  | Water and Environment |  |
|                              | Chesambai water project                    | Intake works, storage and distribution network               |  | 2   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 200 |  | Water and Environment |  |
|                              | Kaposirir water supply                     | Distribution network   |  | 3   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 100 |  | Water and Environment |  |
|                              | Kapkesosio water supply                    | Distribution   |  | 2   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 200 |  | Water and Environment |  |
|                              | Kapsigilai water project                   | Operationalization   |  | 2   | CGO B    | 1 yr | No. of households connected to clean piped water                 | 100 |  | Water and Environment |  |
| Water Harvesting and Storage | De-silting of water pans                   | De-silting, fencing, cattle troughs and communal draw points |  | 50  | CGO B    | 1 yr | No. of households accessing water for livestock and domestic use | 13  |  | Water and Environment |  |
|                              | Supply of plastic tanks and ECD centres    | Supply and delivery  |  | 3.6 | CGO B    | 1 yr | No. of ECDs supplied with tanks                                  | 60  |  | Water and Environment |  |
|                              | Co-funded Programme (World Vision/Country) | Water harvesting and pipeline extensions                     |  | 4   | WV/CGO B | 1 yr | No. of households accessing clean water                          | 50  |  | WV/CGO B              |  |



| Co-funded Programme (Dig Deep (Africa)/County)                    | Protection of Springs (Dig Deep (Africa)/County)    | Protection, fencing and communal draw points                  |                             | 11.06                   | CGO B           | 1 yr       | No. of springs protected         | 30                  |                              | Water and Environment                           |                    |
|---|---|---|-----------------------------|-------------------------|-----------------|------------|----------------------------------|---------------------|------------------------------|---|--------------------|
| Development of Boreholes  | Drilling of boreholes                               | Drilling, equipping and distribution                          | Solarization                | 20                      | CGO B           | 1 yr       | No. of boreholes drilled         | 4                   |                              | Water and Environment                           |                    |
| <b>Programme Name: Irrigation Development</b>                     |   |   |                             |                         |                 |            |                                  |                     |                              |   |                    |
| Sub Programme   | Project name Location (Ward/Sub county/county wide) | Description of activities                                     | Green Economy consideration | Estimated cost (M Ksh.) | Source of funds | Time frame | Performance indicators           | Targets             | Status / level of completion | Implementing Agency                             | Other stakeholders |
| Development of Irrigation Infrastructure                          | Chebaraa Irrigation (Sigor)                         | Expansion of irrigation scheme                                |                             | 3                       | CGO B           | 1 yr       | No. of hectares under irrigation | 2                   | 60                           | Water and Environment                           |                    |
|   | Nogirwet Irrigation Scheme (Chebunyo)               | Extension of irrigation lines                                 |                             | 1                       | BIDP            | 1 yr       | No. of hectares under irrigation | 2                   | 50                           | BIDP  |                    |
| <b>Programme Name: Wastewater Management</b>                      |   |   |                             |                         |                 |            |                                  |                     |                              |   |                    |
| Sub Programme   | Project name Location (Ward/Sub county/county wide) | Description of activities                                     | Green Economy consideration | Estimated cost (M Ksh.) | Source of funds | Time frame | Performance indicators           | Targets             | Status / level of completion | Implementing Agency                             | Other stakeholders |
| Development of Wastewater Infrastructure                          | Exhauster   | Acquisition of exhauster                                      |                             | 0                       | CGO B           | 1 yr       | No. of exhausters purchased      | 1                   |                              | Water and Environment                           |                    |
| Onsite treatment facilities                                       | Mogogosiek DTF                                      | Construction of a wastewater decentralized treatment facility |                             | 15                      | CGOB            | 1 yr       | No. of DTFs constructed          | 1                   | 0                            | Water and Environment                           |                    |
| <b>Sub-Total</b>  |   |   |                             | <b>328.37</b>           |                 |            |                                  |                     |                              |   |                    |
| Environmental and Climate Change Education and awareness creation | County wide   | Environmental sensitization                                   |                             | 2                       | GoK/Donor       | 2023-2024  | No. of public participations     | 200,000 communities | new                          | Environment, Natural Resources & Climate Change |                    |

|  |             |  |              |               |              |           |  |                         |         |   |  |
|--|-------------|--|--------------|---------------|--------------|-----------|--|-------------------------|---------|---|--|
| Climate Change Mitigation adaptation and resilience strategies | County wide | Locally led adaptation   | Green asset  | 75            | Go K/ Do nor | 2023-2024 | No of climate change investment activities com | 200,000 communities     | new     | Environment, Natural Resources & Climate Change |  |
| County Environmental Monitoring and Management                 | County wide | Formation and training of various environmental committees       | Green Assets | 2             | Go K/ Do nor | 2023-2024 |  | 50                      | new     | Environment, Natural Resources & Climate Change |  |
| Protection of riparian zones                                   | County wide | carry out riparian protection and conservation activities        |              | 1.5           | Go K         | 2023-2024 | No. of riparian areas protected                | Multiple riparian zones | ongoing | Environment, Natural Resources & Climate Change |  |
| Solid waste management   | County wide | Development of solid waste management facilities                 |              | 2             | Go K         | 2023-2024 | No. of litter bins installed                   | 30 litter bins          | ongoing | Environment, Natural Resources & Climate Change |  |
| Forestry management  | County wide | Tree planting  |              | 1.5           | Go K/donor   | 2023-2024 | Number of trees planted                        | 800,000 trees           | ongoing | Environment, Natural Resources & Climate Change |  |
| Soil and water conservation                                    | County wide | Reduced soil erosion and reduced water shortage frequency impact |              | 1.5           | Go K         | 2023-2024 | No. of gabions constructed                     | 20 steep slopes         | ongoing | Environment, Natural Resources & Climate Change |  |
| <b>SUB-TOTAL</b>   |             |  |              | <b>85</b>     |              |           |  |                         |         |   |  |
| <b>Grand Total</b>   |             |  |              | <b>413.37</b> |              |           |  |                         |         |   |  |