

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET
THE COUNTY TREASURY

PROGRAMME BASED MTEF BUDGET ESTIMATES FOR THE YEAR ENDING
30TH JUNE 2024

2023/24-2025/26

JULY 2023

COUNTY VISION AND MISSION

VISION

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

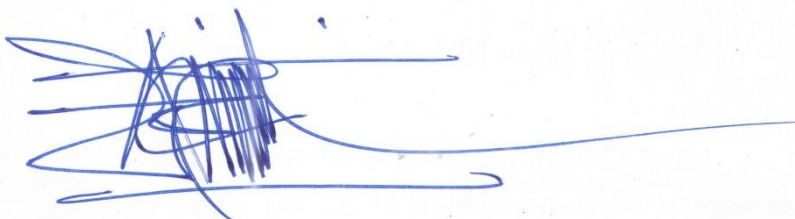
MISSION

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

FOREWORD

The County Government of Bomet 2023/2024 Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 125 of the Public Finance Management Act, 2012. The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2023 which took into consideration the equitable share from the national government, local revenue, and conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Bomet County. The Budget outlines key priority programmes to be funded in 2023/2024 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. The County Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and own revenue collection. The 2023/2024 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, or groups.

A handwritten signature in blue ink, consisting of several overlapping loops and lines, positioned above the name of the official.

Hon Andrew Kimutai Sigei
CECM – Finance, ICT and Economic Planning

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorate. Their unwavering commitment and teamwork are duly acknowledged. I also express my appreciation to all the CECs and Chief Officers for the invaluable contributions and support that they provided during the several drafting of this document.

Special thanks go to His Excellency the Governor Professor Hillary Kipngeno Barchok and the Executive Committee Member (ECM) in charge of Finance, ICT and Economic Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document. I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their immense contribution. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2023-2027.

Milcah Rono
Chief Officer, Economic Planning

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CHAPTER ONE

PROGRAMME BASED BUDGET OVERVIEW AND LEGAL FRAMEWORK

1.1 OVERVIEW

The Programme-Based MTEF Budget Estimates (PBB estimates) for Financial year 2023/24-2025/26 are presented to give budgetary effect to Bomet County's 2023-2027 County Integrated Development Plan (CIDP) and the 2023/24 County Annual Development Plan (ADP) that reflects the CIDP's first year priorities. The estimates are further guided by the sectoral/departmental priorities, programs and resource ceilings reflected in the approved County Fiscal Strategy Paper (CFSP) for FY2023/2024. These budget estimates prioritize projects started in previous financial years and submissions from public participation. The successful implementation of these set interventions will go a long way in achieving the desired social economic transformation of the County. The County Treasury will continue to enforce its mandate as spelt out in section 104 of the PFM Act, 2012, to ensure proper utilization of public finances.

The aim of using the Programme based approach in budgeting includes; (i.) To enhance programme outcomes through an accountability framework; (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments; (iii.) To ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner; (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results; (v.) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2023-2027) and actual results; Performance information is a critical factor in successful programme budgeting and requires continuous refinement. It is also fundamental to realizing government's strategic and policy priorities and it encourages accountability within government institutions. The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government's priority programs. It will therefore focus on maintaining a strong revenue

effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priorities. The County Budget Circular 2022 outlined the guidelines to be observed in the preparation of the County budget under the Medium-Term Expenditure Framework.

1.1.1 Revenue

The financial year 2023/24 Budget has increased by Kshs. 0.234 billion compared to the financial year 2022/2023 First supplementary budget. The CFSP 2023 proposed resource envelope stood at Kshs. 7.203 Billion, which comprised of the following; Equitable share Kshs. 6.877 Billion, Conditional allocations to County Governments from Loans and Grants from Development Partners Kshs. 21,000,000 and local revenue source Kshs.305million. The total estimated revenue for FY 2023/24 amounts to Kshs 8.521 Billion comprising Kshs. 332,041,830 Own Source Revenue, equivalent to 4% of the total Revenue, Kshs. 6,977,924,070 Equitable Share, equivalent to 82% of the total Revenue and Kshs. 570,259,282 Conditional allocations to County Governments from Loans and Grants from Development Partners equivalent to 7% of the total revenue and balance brought forward of 8%.

Table1: County Own Source revenue

No.	Revenue Sources	Actual Revenue FY2021/2022	Approved Supp. Budget FY2022/2023	Final Local Revenue Projection FY2023/2024	Projection FY2024/2025	Projection FY2025/2026
Plot Rents	Town/Plot/Land Rates/Rent	4,777,093	7,111,925	8,415,777	8,584,093	8,755,775
Other Property Income	Plot Clearance Fee	132,797	197,702	233,948	238,627	243,399
AIA	Building Plan Approval e.t.c	3,241,680	4,826,070	5,710,849	5,825,066	5,941,567
Business Permits & Cess	Single Business Permit Fee	11,189,724	16,658,766	19,712,873	20,107,130	20,509,273
Fines	S.B.P Penalty Fee	18,195	27,088	32,054	32,695	33,349
Business Permits & Cess	Liquor License	15,916,590	23,695,914	28,040,165	28,600,969	29,172,988

Market/Trade Centre Fee	Market Dues	1,835,590	2,732,745	3,233,748	3,298,423	3,364,392
Market/Trade Centre Fee	Stock Sales	525,900	782,937	926,475	945,005	963,905
Slaughter Houses Admin	Slaughter Fee	953,200	1,419,082	1,679,247	1,712,832	1,747,089
Rents	House Rent	1,105,440	1,645,730	1,947,447	1,986,396	2,026,124
Vehicle Parking Fees	Bus Park Fee	7,944,290	11,827,107	13,995,410	14,275,318	14,560,825
Fines	Impounding Charges	233,140	347,089	410,721	418,936	427,315
Other Local Levies	Other Charges	43,550	64,835	76,722	78,256	79,821
Public Health Facilities	Longisa County Hospital	86,421,879	128,661,067	152,248,929	155,293,907	158,399,785
Profits & Dividends	Embomos Tea Farm	14,022,075	20,875,444	24,702,609	25,196,661	25,700,595
Other Property Income	Chemai Estate	53,149,418	79,126,500	70,674,855	95,505,685	97,415,799
Other Local Levies	Miscellaneous Receipts	-	-	-	-	-
	Total Revenue Collected	201,510,561	300,000,000	332,041,830	362,100,000	369,342,000

Table2. County Resource Envelope Financial Year 2023/2024-2025/2026

COUNTY REVENUE	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
Equitable share +Local Revenue+ Balance C/F	7,950,841,026	8,109,857,847	8,272,055,003
Equitable share	6,977,924,070	7,117,482,551	7,259,832,202
Local Revenue	332,041,830	338,682,667	345,456,320
Balance C/F	640,875,126	653,692,629	666,766,481
Conditional Grants from National Government Revenue	-	-	-
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	-	-	-
Conditional allocations to County Governments from Loans and Grants from Development Partners	570,259,282	581,664,468	593,297,757
World Bank Loan to for transforming health systems for universal care project	-	-	-
Kenya Urban Support Programme	-	-	-
KDSP (Level 1) B/F-Recurrent	3,622,576	3,695,028	3,768,928
KDSP (Level 2 Grant) B/F-Development	28,000,000	28,560,000	29,131,200
WASH - Health & Water	41,552,260	42,383,305	43,230,971
Nutritional International	22,884,446	23,342,135	23,808,978
HSSF Danida	-	-	-
IDA Kenya/Climate Change Resilience Invest (CCRI)	136,000,000	138,720,000	141,494,400
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	11,220,000	11,444,400
NAVCDP	327,200,000	333,744,000	340,418,880
REREC Matching Funds	-	-	-
Agriculture Sector Development Support Programme (ASDSP)	-	-	-
IDA World Bank-Value Chain NAVCDP	-	-	-
TOTAL REVENUE	8,521,100,308	8,691,522,314	8,865,352,760

1.1.2 Expenditure

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

Recurrent expenditure is estimated at Kshs. 5.74 Billion which is 77.63% of the budget comprising Kshs. 3.658 Billion and Kshs. 2.082 Billion for Personnel Emoluments (PE) and O&M respectively.

The total development expenditure amounts to Kshs. 1.655 Billion which translates to 22.37% of the total budget.

Table 3: Summary of expenditure per vote for FY 2023/2024-25/2026

SECTOR	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
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COUNTY EXECUTIVES	140,073,227	142,874,692	145,732,185
Personal emoluments	-	-	-
Operation & maintenance	140,073,227	142,874,692	145,732,185
PSB	30,377,376	30,984,924	31,604,622
Operation & maintenance	30,377,376	30,984,924	31,604,622
ADMINISTRATION	42,490,000	43,339,800	44,206,596
Operation & maintenance	11,490,000	11,719,800	11,954,196
Development	31,000,000	31,620,000	32,252,400
PUBLIC SERVICE	2,203,292,089	2,247,357,931	2,292,305,089
Personal emoluments	2,072,896,092	2,114,354,014	2,156,641,094
Operation & maintenance	130,395,997	133,003,917	135,663,995
ICT	56,478,654	57,608,227	58,760,392
Operation & maintenance	41,878,654	42,716,227	43,570,552
Development	14,600,000	14,892,000	15,189,840
FINANCE	132,441,082	135,089,904	137,791,702
Operation & maintenance	132,441,082	135,089,904	137,791,702
Development	-	-	-
ECONOMIC PLANNING	215,152,576	219,455,628	223,844,740
Operation & maintenance	67,152,576	68,495,628	69,865,540
Development	148,000,000	150,960,000	153,979,200
LANDS, HOUSING AND URBAN PLANNING	288,345,000	294,111,900	299,994,138
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	74,845,000	76,341,900	77,868,738
Development	173,500,000	176,970,000	180,509,400
GENDER, CULTURE AND SOCIAL SERVICES	33,256,300	33,921,426	34,599,855
Operation & maintenance	20,256,300	20,661,426	21,074,655
Development	13,000,000	13,260,000	13,525,200
MEDICAL SERVICES & PUBLIC HEALTH	2,014,026,068	2,054,306,589	2,095,392,721
Personal emoluments	1,196,905,544	1,220,843,655	1,245,260,528
Operation & maintenance	691,520,954	705,351,373	719,458,401
Development	125,599,570	128,111,561	130,673,793
EDUCATION, VOCATIONAL	437,682,880	446,436,538	455,365,268

TRAINING, YOUTH AND SPORTS			
Operation & maintenance	298,932,880	304,911,538	311,009,768
Development	138,750,000	141,525,000	144,355,500
WATER SANITATION AND ENVIRONMENT	530,230,145	540,834,748	551,651,443
Operation & maintenance	102,367,421	104,414,769	106,503,065
Development	427,862,724	436,419,978	445,148,378
AGRICULTURE LIVESTOCK AND FISHERIES	522,407,309	532,855,455	543,512,564
Operation & maintenance	116,810,229	119,146,434	121,529,362
Development	405,597,080	413,709,022	421,983,202
ROADS, PUBLIC WORKS & TRANSPORT	646,917,608	659,855,960	673,053,079
Operation & maintenance	43,142,772	44,005,627	44,885,740
Development	603,774,836	615,850,333	628,167,339
TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	121,726,738	124,161,273	126,644,498
Operation & maintenance	11,226,738	11,451,273	11,680,298
Development	110,500,000	112,710,000	114,964,200
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	36,300,000	37,026,000	37,766,520
Operation & maintenance	9,697,080	9,891,022	10,088,842
Development	26,602,920	27,134,978	27,677,678
EXECUTIVE TOTAL	7,451,197,052	7,600,220,993	7,752,225,413
COUNTY ASSEMBLY	1,069,903,256	1,091,301,321	1,113,127,348
Personal emoluments	355,747,263	362,862,208	370,119,452
Operation & maintenance	546,155,993	557,079,113	568,220,695
Development	168,000,000	171,360,000	174,787,200
COUNTY TOTAL	8,521,100,308	8,691,522,314	8,865,352,760
Personal emoluments	3,665,548,899	3,738,859,877	3,813,637,075
Operation & maintenance	2,468,764,279	2,518,139,565	2,568,502,356
Development	2,386,787,130	2,434,522,873	2,483,213,330
Personal emoluments	43%	43%	43%
Operation & maintenance	29%	29%	29%
Development	28%	28%	28%

1.2 Legal Framework and Guiding Principles

This Programme Based Budget (PBB) is prepared in accordance with section 129(1) of the PFM Act, 2012, which states that the County Executive Member for Finance shall submit to the County Executive Committee for its approval the budget estimates and other documents supporting the budget of the government, excluding the county assembly; and the draft bills at county level required to implement the county government budget, insufficient time to meet the deadlines prescribed by this section.

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

CHAPTER TWO

Vote/Department: Administration, Public Service And Special Programmes

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

The Department of Administration, Public Service and Special Programmes has five (5) programmes; Citizen service delivery, Civic Education and Public Participation, Executive services, Disaster management & Special programmes, Drug & Substance control.

The objective of Citizen Service delivery is to ensure a coordinated service delivery; Civic Education and Public Participation is to enhance public awareness and engagement of citizens in decision making; Executive services, Disaster management & Special programmes enhances coordination, timely response and mitigation of disaster, Drug & Substance control reduces incidences of drugs and substance abuse in the county.

• Service delivery and Expenditure Trends

For the FY 2021/22, the department was allocated a total of Kshs. 2,338,733,005 out of this, Kshs. 2,056,933,665 (87.9%) was allocated to PE under Public service, and Kshs. 281,799,340 as O&M Under County Executive, Administration and Public service board. All the County Executive PEs, apart from those for medical services were put under Public Service.

While, in the FY 2022/23, the department was allocated a total of Kshs. 2,299,704,616 out of which Kshs. 2,029,058,051(88.2%) was allocated to PE, Ksh.270, 646,565 as O&M. Large chunk of the allocation was used for the County executive PEs.

• Key achievements and successes

Public Service	a. Capacity building of county staff b. Recruited a total of 266 staff; Department of Administration 170, Department of Executive 1,24 support staff, 1 Chief
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	<p>Officer, Transport 6, Finance 1, Lands 1, Revenue 1 Agric 55, Health 1.</p> <p>c. Approved promotions were 301</p>
Communications	<p>Publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government.</p>
Executive & Administration	<p>a. Establishment of additional sub ward administrators' offices</p> <p>b. Operationalization of Kipsonoi ward office</p> <p>c. Establishment of members of Village council for each sub ward</p>
Enforcement and Compliance	<p>a. Collaborated with National Government on matters of security and enforcement of county legislation (Intergovernmental relation)</p> <p>b. Ensured protection of county property as per existing laws and regulations.</p>
Public Participation and Civic Education	<p>a. The department carried out public participation fora on various development programs/projects.</p> <p>b. Conducted barazas on new and ongoing projects in the various wards.</p>
Internal Audit Committee	<p>a. Quarterly audit reports reviewed</p> <p>b. Successful follow-up of both internal and external audit recommendations</p>
Disaster Management	<p>a. Distributed Non-food items and building materials to county citizens affected by fire disasters</p> <p>b. Successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County</p> <p>c. Conducted disaster drills in market centres and some schools.</p>

BOCABCA	a. Inspected 890 alcoholic outlets across the County in which 630 were licensed to operate while 260 outlets were closed. Continuous training of Liquor outlet owners on Health protocols and safety
Centre for Devolve Governance (CDG)	a. Hosted peace meetings

Challenges

- i. Delay in disbursement of funds by the Exchequer leading to delayed programme implementation and execution
- ii. Inadequate office space due to incomplete construction of ward/sub county offices that has led to staff congestion and inadequate working conditions
- iii. Inadequate government vehicles thus hampering effective field work and constraining officers during public participation exercise.
- iv. Delivery of services to the public is affected because of inadequate human resource in the directorates and lack of capacity building
- v. Lack of publicity of County Government programmes/Projects
- vi. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills
- vii. Lack of effective management of payroll

Recommendations

- i. Recruit and capacity build human resource
- ii. Enhance publicity of County Government Projects/Programs by allocating budget.
- iii. Build and equip new offices. Prioritize on the purchase of working tools
- iv. Encourage more Public-Private partnership approach in implementation of projects
- v. Manage one payroll (IPPD) and all salaries and wages be paid through Human Resource

- vi. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Citizen Service Delivery	To enhance service delivery
Programme 2	Executive Services, Disaster Management and Special programs	To reduce disaster prevalence, coordinate special programs and facilitate Executive services
Programme 3	Civic Education and Public Participation	To Increase public awareness and engagement in decision making
Programme 4	Drug and Substance Control	To reduce incidences of drugs and substance abuse

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Citizen Service Delivery							
Outcome: Coordinated service delivery							
Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Policy Development	Policies developed	Number of policies formulated		7	4		-
Office administration	Administrative offices established	Number of administrative offices established		24	10	10	15
County offices equipment	County offices equipped	No of County offices equipped		1	20	20	8

Sub-county Citizen service centres	Citizen service centres established	Number of citizen service centres established		0	20	20	8
County registry and resource centre	County registry	Number of County registry		0	1	0	0
	Resource centre established	Resource centre established		0	200	0	0
Purchase of Motor vehicles	Motor Vehicles purchased	No of Vehicles purchased		5	10	20	10
Legal clinics	Legal clinics conducted	No. of legal clinics conducted		-	5	10	20
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance		-	5	2	6
Citizen service charter	Citizen service charter developed	Citizen service charter		-	1	-	-
Human Resource Support Services	Efficient and Effective workforce	Medical cover in place		-	3700	3700	3700
		Human Resource Records Digitized		-	1	-	-
		Training and Development		3700	3700	3700	3700
		Performance Appraisal system		3700	3900	4100	4100

		Recruitment of additional staff		4200	200	200	-
Public Service Board	Recruited personnel	No. of personnel recruited	3700	180	-	-	-

Programme 2: Executive Services, Disaster Management and Special programs

Outcome: Enhanced service delivery

Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Executive Services	Coordinated Executive	Number of meetings held by the Executive		20	20	20	
Disaster management	Timely response and mitigation of Disasters	Number of disasters mitigated		360	-		
Special programs	Flag ship projects completed	The number of completed Flagship projects		1	3		
Governors Delivery Unit	Timely monitoring and evaluation of the projects	Number of reports		10	10		

Public Communication Services	Enhanced awareness and Feedback	Level of satisfaction		60%	80%		
Resource Mobilization and Inter-Governmental partnerships	Enhanced funding and project formulation	The Number of co-funding of Projects /Programs		10	5		

Programme 3: Civic Education and Public Participation

Outcome: Enhanced public awareness and engagement in decision making

Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Conduct Civic education	Civic education meetings conducted	Number of civic education meetings conducted		5	100	100	120
Conduct Public Participation	Public participation meetings conducted	Number of PP meetings conducted		2000	80	80	80
	Public participation secretariat services	Number of public participation council and committees appointed		0	40		

Public barazas	Conduct Public Barazas	Number of Barazas held		5000	1200	1500	1800
Civic education and Public participation policy	Develop civic education and public participation policy	Civic education and Public participation policy		1	2	3	-

Programme 4: Drug and Substance Control

Outcome: Reduced incidence of drugs and substance abuse

Sub-programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted		900	600	600	600
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	No. of campaigns conducted		800	200	200	200
Rehabilitation centres	Rehabilitation centres constructed	Number of Rehabilitation centres		1	1	-	1

	and operationalized	constructed and operationalized					
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Part F: Summary of Expenditures by Programme and Sub programme

	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
P.1: Citizen Service Delivery						
Policy Development	2,394,392	2,443,258	2,493,120	26,956,000	37,695,120	38,449,022
Office administration	94,119,200	96,040,000	98,000,000	70,000,000	71,400,000	72,828,000
County offices equipment	16,005,288	16,331,927	16,665,231	27,005,338	17,345,445	17,692,354
County Offices				31,000,000	31,620,000	32,252,400
Sub-county Citizen service centres	0	0	0	0	0	0
County	0	0	0	0	0	0

registry and resource centre						
Purchase of Motor vehicles	0	0	0	0	0	0
Legal clinics	4,173,866	4,259,047	4,345,966	0	0	0
Complaints and feedback mechanism	1,882,384	1,920,800	1,960,000	4,434,659	4,523,352	4,613,819
Citizen service charter	0	0	0	2,000,000	2,040,000	2,080,800
Human Resource Support Services	1,932,169,379	1,971,601,407	2,011,838,170	2,072,896,092	2,114,354,014	2,156,641,094
Public Service Board	35,085,168	35,801,192	36,531,828	30,377,376	30,984,924	31,604,622
Total	2,085,829,677	2,128,397,631	2,171,834,315	2,264,669,465	2,309,962,855	2,356,162,111
P 2: Executive Services, Disaster Management and Special programs						
Executive Services	110,753,100	113,013,367	115,319,762	82,073,227	83,714,692	85,388,985
Disaster	5,647,152	5,762,400	5,880,000	20,000,000	20,400,000	20,808,000

management						
Special programs	16,941,456	17,287,200	17,640,000	18,000,000	18,360,000	18,727,200
Governors Delivery Unit	1,882,384	1,920,800	1,960,000	2,000,000	2,040,000	2,080,800
Public Communication Services	9,411,920	9,604,000	9,800,000	10,000,000	10,200,000	10,404,000
Resource Mobilization and Inter-Governmental partnerships	7,529,536	7,683,200	7,840,000	8,000,000	8,160,000	8,323,200
Total	152,165,548	155,270,967	158,439,762	140,073,227	142,874,692	145,732,185
P 3: Civic education and public participation						
Conduct Civic education	14,117,880	14,406,000	14,700,000	4,000,000	4,080,000	4,161,600
Conduct Public Participation	4,705,960	4,802,000	4,900,000	1,000,000	1,020,000	1,040,400
Public barazas	15,049,660	15,356,796	15,670,200	5,000,000	5,100,000	5,202,000
Civic education and Public participation policy	941,192	960,400	980,000	1,490,000	1,519,800	1,550,196
TOTALS	34,814,692	35,525,196	36,250,200	11,490,000	11,719,800	11,954,196
P 4: Drug and substance control						
Enforcement and compliance	2,447,099	2,497,040	2,548,000	0	0	0

Campaign against drug and substance abuse	3,764,768	3,841,600	3,920,000	0	0	0
Rehabilitation centres	3,200,053	3,265,360	3,332,000	0	0	0
Total	9,411,920	9,604,000	9,800,000	0	0	0
Grand Total	2,272,809,917	2,319,193,794	2,366,524,277	2,416,232,692	2,464,557,347	2,513,848,492

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual expenditure	Baseline Estimate	Estimates		
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Compensation to Employees	1,861,933,665	1,623,058,954	1,627,594,971	2,072,896,092	2,114,354,014	2,156,641,094
Use of Goods and Services	415,542,954	362,700,748	540,858,763	312,336,600	318,583,332	312,336,600
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial						

Assets						
Other Development	7,500,000	1,783,960	34,000,000	31,000,000	31,620,000	32,252,400
Total Expenditure of Vote/Department	2,284,976,619	1,987,543,662	2,202,453,734	2,416,232,692	2,464,557,346	2,468,977,694

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Citizen service delivery						
CURRENT EXPENDITURE						
Compensation to Employees	1,861,933,665	1,623,058,954	1,627,594,971	2,072,896,092	2,114,354,014	2,156,641,094
Use of Goods and Services	132,519,332.00	124,151,769	207,469,574	160,773,373	163,988,840	167,268,617
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other				31,000,00	31,620,00	32,252,40

Development				0	0	0
Total Expenditure				2,264,669,465	2,309,962,854	2,356,162,111

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Executive services, Disaster Management and Special programs						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	250,576,680	214,769,674	216,673,227	120,073,227	122,474,692	124,924,185
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	7,500,000	1,783,960	34,000,000	20,000,000	20,400,000	20,808,000
Total Expenditure	258,076,680	216,553,634	250,673,227	140,073,227	142,874,692	145,732,185

Programme 3: Civic Education and Public Participation						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	34,814,692	35,525,196	36,250,200	11,490,000	11,719,800	11,954,196
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	34,814,692	35,525,196	36,250,200	11,490,000	11,719,800	11,954,196
Programme 4: Drug and Substance Control						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods	9,411,920	9,604,000	9,800,00	0	0	0

and Services			0			
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	9,411,920	9,604,000	9,800,000	0	0	0

Vote/Department: Agriculture, Livestock, Fisheries and Cooperatives

Part A: Vision

An economically wealthy county with abundant and nutritious food produced through sustainable agricultural practices

Part B: Mission

To be economically prosperous through adoption of modern climate smart agricultural practices.

Part C: Performance Overview and Background for Programmes

The Department of Agriculture, Livestock and Fisheries has three (3) programmes; Crop development and management; Livestock, Fisheries and Veterinary services; Policy and Administrative services

The objective of Crop development and management is to enhance dissemination of agricultural information to the farming communities for improved agricultural productivity,

Food security and farm income; Livestock, Fisheries and Veterinary services; To increase livestock production, productivity, health and improved livestock products to enhance farm income and food security in the County; Policy and Administrative services; To facilitate the efficient delivery of services in the two mandate programme.

- **Service delivery and Expenditure Trends**

For the FY 2021/22, the department was allocated a total of Ksh. 184,339,142 out of this, Ksh. 49,294,750 (26.74%) was allocated to Crop development and management; Ksh. 70,506,989 (38.25%) to Livestock, Fisheries and Veterinary services and Kshs. 64,537,403 (35.01%) to Policy and Administrative services.

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

- **Key achievements and successes**

- i. The County acquired 8 tractors complete with mowing and 4 baling machines
- ii. 72,000 tissue culture bananas, 40,000 mangoes and 20,000 avocados procured and distributed to the farmers
- iii. Dairy cooperatives supported in establishing milk bulking sites with cooling equipment, which includes cooling tanks, milk pasteurizers and dispensers
- iv. Linking of farmers to European markets through Mbogatu Export Company and Nairobi market
- v. The department implemented subsidized A.I services with 10,468 cattle inseminated
- vi. Over 62,343 animals vaccinated against priority notifiable Foot & Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
- vii. The county supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes

The county supported all the sub counties through multipurpose cooperatives to acquire 8 tractors complete with mowing and 4 baling machines

- ix. Coffee nurseries established
- x. Establishment of 30 multipurpose cooperatives with membership of over 32,000 and turnover of over Ksh100 million

- xi. Construction of Bomet Poultry processing plant at Chebole
- xii. Construction of coffee pulping plant in Oldabach, Mutarakwa ward
- xiii. Linking of farmers to European markets through Mbogatuu Export Company and Nairobi market
- xiv. Creation of a portal platform for buyers and their contacts for various products
- xv. Facilitation of signing of Contract agreements and MOUs between farmers and marketing stakeholders
- xvi. Establishment of subsidy to promote production through: pasture development, AI service and horticultural crop seed
- xvii. Repairs and purchase of acaricides for 54 dips
- xviii. Vaccination against priority notifiable and pests and diseases of animals which included Foot & Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
- xix. Repair and renovation of 10 slaughter houses across the County.

Cooperatives development and management

Chebunyo Dairy Milk Processing plant

This project located at Chebunyo ward, Chepalungu Sub-County is jointly funded by the County Government of Bomet and World Vision Kenya at a cost of 70 Million. The county is funding with Kshs 57 Million while World Vision Kenya contributed Kshs 13 million towards acquisition of the equipment. Construction is complete and equipment supplied. Additional works currently being completed to make the plant operational. The plant is 90% complete awaiting completion of additional works, water connection, 3 phase electricity and installation of equipment.

Lelaitich Sweet Potato Processing Plant

This project was funded by the County Government of Bomet and World Vision at a cost of Kshs 27 million with County contributing Kshs 22.5 million for construction and Kshs 4.5 million by World Vision for acquisition of equipping. The processing plant has been completed and equipped awaiting commissioning.

Youth Farmers Pack house

The project is located at Youth farmers in Longisa ward. The project is wholly financed by the County Government of Bomet at a cost of Kshs 15 million. It is expected to provide cold chain facilities which will enable farmers sell aggregated horticultural produce at a better price. The project is 90% complete. Remaining works are electricity connection and mechanical works.

Challenges

- i. Weak governance and leadership in cooperative societies
- ii. Inadequate budgetary allocations
- iii. Inadequate staffing
- iv. Lack of office space and equipment especially in ward and sub county level thus affecting service delivery
- v. Low production and productivity across all sub-sectors in the county
- vi. Inadequate access to affordable credit facilities, extension services and inputs
- vii. Low levels of agro-processing and value addition abilities
- viii. Inadequate access to market information and markets
- ix. Climate change leading unpredictable weather patterns thus affecting agricultural produce.
- x. Lack of post-harvest handling facilities available for perishable commodities

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Crop development and management	to enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, Food security and farm income
Programme 2	Livestock, Fisheries and Veterinary services	To increase livestock production, productivity, health and improved livestock products to enhance farm income and food security in the County
Programme 3	Cooperatives Development and Management	To promote and support cooperatives and management mechanisms
Programme 4	Value Addition and Marketing	To promote value addition and marketing of locally made products and commodities

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Crop development and management							
Outcome: Improved agricultural productivity, food security and farm income							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
SP2.1: Crop development & Management	Increase d acreage of Avocado Banana and passion Fruit established	No of hectares of land under Avocado Banana and passion Fruit established	1200Ha	1401Ha	1616Ha	1869Ha	2168Ha
	Increase d acreage of coffee crops	No. of Ha under new crop	240 Ha	300Ha	320Ha	360Ha	400Ha
	Improve d Tea buying centres	No. Of TBCs Supported	0	60TBCs	60TBCs	60TBCs	60TBCs

	in tea growing Wards.						
	Improved ATC farm infrastructure	No. of training halls constructed	0	1	1	0	0
SP2.2: Food and nutrition Security	Increase acreage under improved bean seeds.	Volume of seed procured and distributed	0	3.75 tonnes	20 tonnes	20 tonnes	20 tonnes
SP3.1: Livestock development	Increase acreage under sweet potatoes in lower zones.	Acreage under bulking materials.	5acres	10acres	30 acres	50acres	100acres
	Increase productivity of Irish Potatoes	Volumes of certified/clean seed procured and distributed	0	0	2500 (50kg bags	2500 (50kg bags	2500 (50kg bags

Increase agricultural mechanization	Number of machines and equipment purchased	0	2 coffee pulpers	2 Motorized sprayers 2 solar water pump, 10 coffee pulper and tractor implements	Maintenance of 9 tractors and purchase of 2 coffee pulpers	Maintenance of 9 tractors and purchase of 2 coffee pulpers
Improve poultry production	Number of poultry units and incubators established	0	0	5	10	10
Improve dairy goat production	Number of dairy goat units established and stocked	0	0	30	20	20
Improve dairy productivity	Number of hay stores constructed	1	1	3	2	2
Improve pasture	Number of pasture varieties	1	1	2	3	3

	producti on	introduced					
	Improve d quality of products markete d	No of coolers completed and operational.	0	0	2	3	2
	Increase d honey producti on	No. of beehives and equipment distributed	0	0	500	1000	1200
SP 3.2 Fisherie s Develo pment	Increase d fish producti on	No of fish hatcheries established	0	0	1	1	1
	Increase d fish producti on	NO. of fish ponds established/re habilitated	0	0	10	10	10
	Increase d fish producti vity	KGs of ingredients supplied	0	0	5000	5000	5000
	Increase d fish producti on	No. of fingerlings	0	0	3500	8000	8000

SP4.1V Veterinary services development	Reduced incidences of tick-borne diseases	No of dips constructed, renovated, supported with acaricides	0	6	6	10	10
	Reduced incidences of tick-borne diseases	No of dips supported with acaricides	54	90	90	90	90
	Improve diagnosis of diseases	Operational Veterinary investigation laboratory	0	0	1	0	0
	Improve meat hygiene	NO. of abattoirs constructed and renovated	0	2	2	2	2
	Improve trade in livestock	NO. of sales yards constructed	0	1	2	1	1
	Reduced incidences of notifiable	Number of animals vaccinated	29,960	215,250	246,235	286,407	299,271

e diseases							
Improve d livestock k dairy genetics	No. of improved calves born	3,450	0	23,026	25,400	25,780	
Reduced risks levels	Number of livestock insured	0	0	0	0	0	
Improve d policy environ ment	Number of policies adopted	Ongoing	On going	2	2	2	
Programme 2:	Cooperatives Development and Management						
Objective	To improve cooperative development and governance						
Outcome	Improved cooperative development and governance						
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulate	Review ed and publish ed cooper ative policy, Enterpr ise Fund Policy,	Revie wed and publish ed cooper ative policy, Enterp rise Fund			

			Act and regulations	Policy, Act and regulations			
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created	3	5	5	6	8
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulate	1	1	2	3	2
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No. of ventures and innovations promoted	2	100	30	30	20
Cooperative society capacity building	Cooperative societies capacity built	No. of cooperative societies capacity built	21	20	15	30	50

Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	60	60	150	180	230
Registration of cooperatives	Cooperatives registered	No of cooperatives registered	25	30	30	45	60
Revival of cooperatives	Cooperatives revived	No of cooperatives revived	10	20	20	30	45
Programme 3:	Value addition and market access						
Objective	To improve value addition and market access						
Outcome	Improved value addition and market access						
Cooling and storage	Cooling and storage facilities established	No of Cooling and storage facilities established	12	19	10	10	12
Value addition cottage industries	Value addition cottage industries	No of value addition cottage	5	3	3	6	7

	established	industries established					
Aggregation centres	Aggregation centres established	No of Aggregation centres established	0	2	3	5	
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	0	2	5	6	5

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2021/22	2021/22	2022/202	2023/202	2024/202	2025/202
			3	4	5	6
Programme 1: Crop development and management						
Crop development and management	508,877,2 57	149,591,6 69	277,580,6 79	284,397,0 80	290,085,0 22	295,886,7 22
Policy formulation and administrative				116,810,2 29	119,146,4 34	121,529,3 62

services						
TOTALS				401,207,309	409,231,456	417,416,084
Programme 2: Food and Nutrition Security						
Food and nutrition security				35,000,000	35,700,000	36,414,000
TOTALS				35,000,000	35,700,000	36,414,000
Programme 3: Livestock, Fisheries and Veterinary services						
Livestock, Fisheries and Veterinary services	60,994,674	29,314,232	107,237,309	86,200,000	87,924,000	89,682,480
TOTALS	60,994,674	29,314,232	107,237,309	86,200,000	87,924,000	89,682,480
Programme 4: Cooperatives management and development						
Formulation of policies and strategies	100,000	0	1,500,000	8,697,080	8,871,022	9,048,442
Public participation, sensitization and awareness creation	153,200	0	2,000,000	1,000,000	1,020,000	1,040,400
Cooperative ventures and innovations	10,129,728	5,541,980	21,989,000	10,400,000	10,608,000	10,820,160
Cooperative society capacity building	5,000,000	0	33,000,000	1,000,000	1,020,000	1,040,400

Audit and inspection for cooperative societies	2,500,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
Registration of cooperatives	2,500,000	800,000		1,100,000	1,122,000	1,144,440
Revival of cooperatives	2,500,000	200,000		500,000	510,000	520,200
TOTALS	22,882,928	8,541,980	31,424,908	24,697,080	25,191,022	25,694,842
Programme 5: Value addition and marketing						
Cooling and storage	0		0	0	0	0
Completion and storage facilities				2,102,920	2,144,978	2,187,878
Value addition cottage industries	4,000,000	0	2,000,000	6,000,000	6,120,000	6,242,400
Aggregation centres	1,000,000	0	6,491,633	2,000,000	2,040,000	2,080,800
Packaging and branding	100,000	0	511,000	1,500,000	1,530,000	1,560,600
TOTALS	5,100,000	0	9,002,633	11,602,920	11,834,978	12,071,678

Part G: Summary of Expenditures by Vote and Economic Classification
Agriculture, Livestock and Fisheries

Economic	Approved	Actual	Baseline	Estimates	Projected Estimates
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Classification	Budget	Expenditure	Estimates			
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	16,590,000	15,276,119	27,437,309	116,810,229	119,146,434	121,529,362
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	553,281,931	163,629,782	357,380,679	405,597,080	413,709,022	421,983,202
Total Expenditure of Vote/Depart	569,871,931	178,905,901	384,817,988	522,407,309	532,855,455	543,512,564

ment						
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Cooperatives and enterprise development

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	19,710,780	8,709,975	18,020,000	7,497,080	7,647,022	7,799,962
Current Transfer to Govt Agencies						
Other Recurrent	1,800,000	0	4,000,000	2,200,000	2,244,000	2,288,880
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	29,982,928	10,447,080	69,491,633	26,602,920	27,134,978	27,677,678
Total Expenditure of Vote/Departm	51,493,708	19,157,055	91,511,633	36,300,000	37,026,000	37,766,520

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Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Crop development and management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	16,590,000	15,276,119	27,437,309	116,810,229	119,146,434	121,529,362
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	508,877,257	149,591,669	277,580,679	284,397,080	290,085,022	295,886,722
Total Expenditure	525,467,257	164,867,788	305,017,988	401,207,309	409,231,456	417,416,084
Programme 2: Food nutrition and security						
Food and nutrition security				35,000,000	35,700,000	36,414,000
Total Expenditure				35,000,000	35,700,000	36,414,000
Programme 3: Livestock, Fisheries and Veterinary services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-						

Financial Assets						
Other Development	44,404,674	14,038,113	79,800,000	86,200,000	87,924,000	89,682,480
Total Expenditure	44,404,674	14,038,113	79,800,000	86,200,000	87,924,000	89,682,480
Programme 4: Cooperatives Development and Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	19,710,780	8,709,975	18,020,000	9,697,080	9,891,022	10,088,842
Current Transfer To Govt Agencies						
Other Recurrent	1,800,000	0	4,000,000	2,200,000	2,244,000	2,288,800
CAPITAL EXPENDITURE						
Acquisition of						

Non-Financial Assets						
Other Development	24,482,928	4,447,080	50,490,633	15,000,000	15,300,000	15,606,000
Total Expenditure	45,993,708	13,157,055	72,510,633	24,697,080	25,191,022	25,694,842
Programme 5: Value Addition and Marketing						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPEND						

ITURE						
Acquisition of Non-Financial Assets						
Other Development	6,000,000	6,000,000	10,501,633	11,602,920	11,834,978	12,071,678
Total Expenditure	6,000,000	6,000,000	10,501,633	11,602,920	11,834,978	12,071,678

Vote/Department: Economic Planning, Finance And ICT

Part A: Vision:

Efficient and prudent financial management and economic planning leveraging on Information and Communication Technologies.

Part B: Mission:

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

During the financial year 2021/2022 the department of Economic planning, ICT and finance was allocated Ksh 672M to finance its operation, the allocation for development was Kshs. 477M while the actual expenditure was Ksh 503M representing an absorption rate of 74%. During the financial Year 2020/2021, the Directorate of Economic Planning, ICT and finance was allocated a total of 520M out of which 271M was allocated to OM and ksh.249M was allocated to development.

Key achievements and successes

- i. All the departments' spending was guided over the five years by the 2nd generation CIDP, ADPs and CFSPs as developed by economic planning.
- ii. Timely preparation of Monitoring and Evaluation reports
- iii. County Annual Progress reports (CAPR) were prepared which informed evidence-based decision-making
- iv. Timely preparation of budget reports due to adherence to PFM Act 2012.
- v. Through the support of KNBS, the department managed to generate gender statistics which has assisted in getting accurate statistics for planning
- vi. In the financial year 2022/2023 the County Treasury ensured a considerable improvement in financial management as all departments are currently using IFMIS for all payments. All County Government entities are using E-procurement in procurement of goods and services. This has played a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money. Local revenue collections amounted to Kshs. 201 million against a target of Kshs.250 million in the financial year 2021/22.
- vii. During the FY 2021/22, the Directorate of ICT continued with the implementation

County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital. Furthermore, in a view to create county wide internet connection, there was installation of strategic internet mast at Merigi Ward Office which resulted to connection of the initial eleven (11) clients consisting of administrative offices, Vocational Training Centres (VTCs) and Health facilities distributed across all the five sub counties.

Challenges

- i. Inadequate office space and equipment in most units within the department
- ii. Delivery of services to the public was affected because of inadequate human resource in the directorates
- iii. Inadequate publicity of County Government programmes/Projects
- iv. Budgetary constraints resulting from previous pending bills affecting implementation of new development projects
- v. Inadequate facilitation which includes vehicles (due to delay in repairs and maintenance) thus affecting services delivery due to limited mobility of staff

Recommendations

- i. Encourage more Public-Private Partnership approach in implementation of projects
- ii. The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision
- iii. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Economic Planning		
1	Policy formulation, coordination, planning and Monitoring and evaluation	To improve policy formulation, planning and implementation
ICT Services		
2	Information Communication Technology (ICT) services	Improve access to ICT services and Internet Connectivity
Finance		
3	Revenue Collection and Management	To increase own source revenues

4	Public Financial Management	To improve financial Management
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Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Policy formulation, coordination, planning and Monitoring and evaluation							
Outcome: Improved policy formulation, planning and implementation							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Targ et 2023 /24	Targ et 2024 /25	Targ et Year 2025 /26
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	10	10	22	22	22
Planning services	ADP developed	No. of ADPs developed	1	1	1	1	1
Policy formulation services	Policies formulated	No. of policies formulated			1		
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	0	0	1	0	0

Statistica l informat ion	Statistical abstract developed	No. of statistical abstracts developed	0	0	1	1	1
Budgetin g services	PBBs developed	No of PBBs developed	1	1	1	1	1
	CFSP developed	No. Of CFSPs developed	1	1	1	1	1
Monitori ng and evaluatio n services	CIMES structured strengthene d	Number of CIMES committees operational	0	0	1	1	1
	M&E dashboard operational ized	Operational dashboard	0	0	1	0	0
M&E policy	M&E policy Finalized	M&E policy	0	0	1	0	0
Programme 2: Information Communication Technology (ICT) Services							
Outcome: Improved access to ICT services and Internet Connectivity							
Policy Develop ment	Formulated and operational ized ICT policies	Number of formulated and operationalize d ICT policies	0	0	2	2	2

	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	50%	50%	60%	70%	80%
Personnel and Support Services	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	10	60	50	100	100
Development of County ICT infrastructure and enhancement of Connectivity E-Government Services	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	0	18	3	10	10
	Installed and operational CCTV	Number of offices with installed and operational CCTV	0	2	1	5	10
	Operational public hotspots	Number of operational public hotspots	0	0	1	5	5
	Operational ICT	Number of operational	0	3	2	6	6

hubs/centres and/or equipped	ICT hubs/centres and/or equipped					
Constructed and equipped Data Center	Number of Data Centers constructed/ equipped	0	1	1	1	1
Automated processes or functions	Number of automated processes or functions	4	1	1	1	1
Establishment of Call Centre	Number of Operational Call Centre	0	1	0	0	0
Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	2	1	1	1	1
Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	0	1	1	1

Programme 3: Revenue Collection and Management							
Outcome: Increased own source revenues							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Revenue Automation	Automated revenue streams	Percentage of revenue streams automated	70%	77%	100%	100%	100%
Policy Development	Formulated and operationalized revenue policies and Acts	Number of formulated and operationalized revenue administration policies and Acts		0	2		
Personnel and Support Services	Trained Staff	Number of revenue staff trained	70	150	100	170	80
Programme 4: Public Financial Management							
Outcome: Improved financial Management							

Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	1	1 (Draft)	2	2	2
Personnel and Support Services	Trained Staff	Number of finance, audit and procurement staff trained	20	50	100	100	100
Accounting and financial reporting	Absorbed budget	Percentage of budget absorption		70%	75%		
	Reduced pending bills	Percentage of pending bills in the budget		35%	25%		
	Compliance with Public	Full compliance with		70%	80%		

	Procurement and Disposal Act and the Regulations	Public Procurement and Disposal Act and the Regulations					
	Constructed centralized storage spaces	Number of centralized storage spaces to cater for delivery of bulk goods		0	1		
Audit Services	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion		20%	10%		
Automation of Internal Audit Process	Audit processes automated and accessed	Number of audit processes automated and accessed		0	1	2	5

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

PROGRAMME	Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2021/22	2022/2023	2023/24	2024/25	2025/26
Programme 1: Policy formulation, coordination, planning and Monitoring and evaluation	Technical support	3,000,00	2,602,800	1,086,441	2,086,509	2,128,239	2,170,804
	Planning services	10,978,400	10,923,200	20,000,000	3,006,460	3,066,589	3,127,921
	Policy and administrative services	2,000,000	1,650,000	2,172,883	40,293,033	41,098,894	41,920,871
	County statistical unit/Statistical information	2,187,874	2,100,000	1,290,556	10,216,574	10,420,906	10,629,324
	Budgeting services	6,770,000	6,687,500	6,314,086	4,580,000	4,671,600	4,765,032
	Monitoring and evaluation services	2,000,000	2,000,000	2,172,883	1,500,000	1,530,000	1,560,600
	M&E				5,470,000	5,579,400	5,690,988

	policy						
	KDSP (Mother and child care hospital)				148,000,000	150,960,000	153,979,200
Total		26,936,274	25,963,500	33,036,849	215,152,576	219,455,628	223,844,740
Programme 2: Information Communication Technology (ICT) Services	S.P 1.1: Administration, Planning and Support Services	23,205,000	21,164,239	22,478,654	41,878,654	42,716,227	43,570,552
	S.P 1.2: Development of County ICT infrastructure and enhancement of Connectivity	6,000,000	1,360,000	9,500,000	4,500,000	4,590,000	4,681,800
	S.P 1.3: E-Government Services	6,000,000	1,728,400	4,500,000	10,100,000	10,302,000	10,508,040
TOTALS		35,205,000	24,252,639	36,478,654	56,478,654	57,608,227	58,760,392
Programme	Revenue	5,670,000	2,800,000	13,834,000	0	0	0

e 3:	Automatio n	00	0	000			
Revenue collection and managem ent							
TOTALS		5,670,0 00	2,800,00 0	13,834, 000	0	0	0
Programm e 4: Public Financial Managem ent	Policy Developm ent	5,670,0 00	2,800,00 0	5,000,0 00	132,441, 082	135,089, 904	137,791, 702
	Automatio n of Internal Audit Process	0	0	0	0	0	0
TOTALS		5,670,0 00	2,800,00 0	5,000,0 00	132,441, 082	135,089, 904	137,791, 702

Part G: Summary of Expenditures by Vote and Economic Classification

ECONOMIC PLANNING

Economic Classification	Approve d Budget	Actual Expendit ure	Baseline Estimate s	Estimate s	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITU RE						
Compensati on to Employees						

Use of Goods and Services	89,934,38 5	88,545,57 7	33,256,68 3	36,670,45 7	37,403,86 6	38,151,94 3
Current Transfer to Govt Agencies						
Other Recurrent	75,245,13 3	62,387,30 5	43,036,84 9	30,482,11 9	31,091,76 1	31,713,59 7
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	171,353,9 74	29,896,47 4	260,000,0 00	148,000,0 00	150,960,0 00	153,979,2 00
Total Expenditure of Vote/Department	336,533,4 92	180,829,3 56	336,293,5 32	215,152,5 76	219,455,6 28	223,844,7 40

ICT

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates
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	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	23,205,000	21,164,239	22,478,654	41,878,654	42,716,227	43,570,552
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	12,000,000	3,088,400	14,000,000	14,600,000	14,892,000	15,189,840
TOTALS	35,205,000	24,252,639	36,478,654	56,478,654	57,608,227	58,760,392

FINANCE

Economic	Approve	Actual	Baseline	Estimate	Projected Estimates
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Classification	udget	Expendit	Estimate	s		
	2021/2	2021/22	2022/2	2023/2	2024/2	2025/2
	2		3	4	5	6
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	176,096,560	153,733,157	135,066,000	132,441,082	135,089,904	137,791,702
Current Transfer to Govt Agencies						
Other Recurrent	6,550,000	4,800,000	114,000,000	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	293,997,469	139,740,392	59,934,000	0	0	0
Total Expenditure of Vote/Department	300,547,469	298,273,549	309,000,000	132,441,082	135,089,904	137,791,702

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Policy formulation, coordination, planning and Monitoring and evaluation						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	89,934,385	88,545,577	33,256,683	36,670,457	37,403,866	38,151,943
Current Transfer to Govt Agencies						
Other Recurrent	75,245,133	62,387,305	43,036,849	30,482,119	31,091,761	31,713,597
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	171,353,974	29,896,474	260,000,000	148,000,000	150,960,000	153,979,200

Total Expenditure	336,533,4 92	180,829,3 56	336,293,5 32	215,152,5 76	219,455,6 28	223,844,7 40
Programme 2: Information Communication Technology (ICT) services						
Use of Goods and Services	23,205,00 0	21,164,23 9	22,478,65 4	41,878,65 4	42,716,22 7	43,570,55 2
CAPITAL EXPENDITURE						
Other Development	12,000,00 0	3,088,400	14,000,00 0	14,600,00 0	14,892,00 0	15,189,84 0
Total Expenditure of Vote/Department	35,205,00 0	24,252,63 9	36,478,65 4	56,478,65 4	57,608,22 7	58,760,39 2
Programme 3: Revenue Collection and Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	5,670,000	2,800,000	13,834,000	0	0	0
Total expenditure	5,670,000	2,800,000	13,834,000	0	0	0
Programme 4: Public Financial Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	5,670,000	2,800,000	5,000,000	132,441,082	135,089,904	137,791,702
Current Transfer to Govt Agencies						
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other	0	0	0	0	0	0

Development						
Total	5,670,0	2,800,000	5,000,000	132,441,0	135,089,9	137,791,7
Expenditure	00			82	04	02

Vote/Department: Education, Vocational Training, Youth and Sports

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programme Funding

The sector comprises Policy, planning and Administrative Services, Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), Youth and Sports Development and Vocational Training Directorates. 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.

Education and Vocational Training total budget allocation was KSh.455 million in the FY 2015/16. The allocation increased to level of KSh.478 million in the FY 2016/17, decreased to KSh.477 million in the FY 2017/18 and decreased further to Kshs. 434,714,124 in FY 2018/2019. In the FY 2019/2020 total approved budget was Ksh. 328,375,000 while the budget for 2020/2021 FY is Ksh. 294,270,144, while the budget for 2021/2022 was Ksh. 267,590,451. (Education and Vocational Training) and Kshs 50,796,830 (Youth and Sports).

Achievements and Successes

- i. Constructed 4 new ECDE Classrooms and completed 82 stalled ECDE classrooms.
- ii. Supported **250** bright needy students with full scholarship.
- iii. Cash Transfers amounting to **Kshs 24,249,947** to 33 VTCs as capitation.
- iv. Review and repealing of Bomet County Support for the needy Act, 2014

v. Enactment of Bomet County Ward Bursary Act, 2021

Challenges

- Operationalization of Supplementary Estimates II was a challenge due to time constraints
- Reallocation of budgeted funds
- Unsteady cash flow
- Inadequate policy framework

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
EDUCATION AND VOCATIONAL TRAINING		
Programme 1	Policy, Planning and General Administrative services	<ol style="list-style-type: none"> 1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition
Programme 2	Early Childhood Development and Education	Provide Quality Education and increased access to ECDE services
Programme 3	Vocational Training	Provide Quality skilled training and increased access to VTC services
Programme 4	Quality assurance and standards	Provision of quality curriculum service delivery
YOUTH AND SPORTS		
Programme 1	Youth and Sports Development.	To empower and enhance talents among the youths

Part E: Summary of Programme Outputs and Performance Indicators							
EDUCATION AND VOCATIONAL TRAINING							
Programme 1: Policy, Planning and General Administrative services							
Outcome: Efficient service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/2023	Target 2023/24	Target 2024/25	Target Year 2025/26
Policy development	Policies developed/reviewed	Number of Policies Developed	1	2	2	2	2
	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewed	-	1	1	1	1
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	927	4924	6000	7,000	8,000
	Full scholarship beneficiaries	Number of full scholarship beneficiaries		1000	1000	1250	1500
	Students benefitting from the Education	Number of students benefitting from the	-	3046	5,000	6,000	7,000

	revolving fund	Education revolving fund					
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	-	0	15	15	15
Programme 2: Early Childhood Development and Education							
Outcome :Increase enrollment and reduction in illiteracy level							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/2023	Target 2023 /24	Target 2024 /245	Target Year 2025 /26
ECDE infrastructure development	ECDE centres constructed.	No. of new ECD centres constructed	4	195	75	100	125
	ECDE Centre furnished	Number of ECDE Centre furnished	0	120	50	75	100
Provision of ECD Teaching	ECD teaching and learning materials	No. of ECD centres supported	0	098	1221	1225	1228

ng and Learnin g materia ls and play equipm ent.	provided						
ECD feeding progra mme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	57,095	57095	5770 0	5780 0	5785 0
Digital Literac y	Digital Literacy	No off ECDE Learners engaged in Digital Literacy	0	0	7,50 0	12,0 00	10,0 00
Programme 3: Vocational Training							
Outcome: Increased enrollment and skilled labour							
Sub Progra mme	Key Output	Key Performanc e Indicator	Actual Achievement 2020/21	Target(B aseline) 2022/23	Tar get 2023 /234	Tar get 2024 /25	Tar get Yea r 2025 /256
Infrastr ucture develo pment and	workshops constructed	Number of workshops constructed	-	33	15	15	15

expansi on in VTCs							
	classrooms constructed	Number of classrooms constructed	-	100	10	33	33
	Sanitation Facilities Constructed	Number of sanitation facilities constructed	-	30	5	10	10
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	-	5	4	7	7
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	-	33	15	33	33
Tuition and capitati on support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	4620	4360	5000	5500	6000
Programme 4: Quality assurance and standards							
Outcome: Improved Curriculum delivery, competence and skills of learners and trainees							
Assess ment	ECDE Centres	The number of ECDE	926	926	1150	1150	1200

	assessed	Centres assessed					
	VTC Centres assessed	The number of VTC Centres assessed	-	0	33	33	33
Capacity Building of staff	Staff capacity built	Number of staff capacity built	50	50	1400	1450	1500
YOUTH AND SPORTS							
Programme 1: Youth and Sports Development.							
Outcome: Empowered and enhanced talent among youths.							
Infrastructure development	Athletic training camps constructed	Number of athletics training camps constructed	1	1	1	1	-
	Art and talent identification hubs constructed and equipped.	Number of art and talent identification hubs constructed and equipped	1	1	1	1	-
	Youth empowerment centres constructed and	Number of empowerment centres constructed and	0	0	1	1	1

	equipped	equipped					
Sports enhancement Revitalization of youth programs	sports activities organized/tournaments escalated from sub-location to county level	number of sports activities organized/tournaments escalated from sub-location to county level	-	5	110	120	130
	Vans procured	Number of vans procured	-	-	1	-	-
	youth groups trained and empowered	number of youth groups trained and empowered	-	25	25	50	75
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	-	-	750	750	750

Part F: Summary of Expenditures by Programme and Sub programme

EDUCATION AND VOCATIONAL TRAINING						
PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
				4	5	6

Programme 1: Policy, Planning and General Administrati ve services	123,173, 624	94,197,48 0	230,427,780	273,232, 880	278,697, 538	284,271, 488
Programme 2: Early Childhood Developmen t and Education	136,380, 437	133,008,8 25	115,398,400	93,450,0 00	95,319,0 00	97,225,3 80
Programme 3: Vocational Training	-	-	30,544,433	25,000,0 00	25,500,0 00	26,010,0 00
Programme 4: Quality assurance and standards	-	-		-	-	
Total	259,554, 061	227,206,3 05	376,370,613	391,682, 880	399,516, 538	407,506, 868
YOUTH AND SPORTS						
Programme 1: Youth and Sports Developmen t.	53,796,8 30	49,134,73 5	53,200,000	54,264,0 00	55,349,2 80	56,456,2 66

Total	53,796,830	49,134,735	53,200,000	46,000,000	46,920,000	47,858,400
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Part G: Summary of Expenditures by Vote and Economic Classification

EDUCATION AND VOCATIONAL TRAINING						
Economic Classification	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
RECURRENT EXPENDITURE						
Use of Goods and Services	8,036,390	7,665,391	11,083,090	8,232,880	8,397,538	8,565,488
Current Transfer To Govt Agencies	31,257,347	26,467,437	47,000,000	45,000,000	45,900,000	46,818,000
Other Recurrent	91,916,277	67,730,043	183,427,780	220,000,000	224,400,000	228,888,000
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	136,380,437	133,008,825	126,744,433	93,450,000	95,319,000	97,225,380
Other Development	-	-	19,198,400	25,000,000	25,500,000	26,010,000

Total Expenditure of Vote/Department	267,590,451	234,871,696	387,453,703	391,682,880	399,516,538	407,506,868
YOUTH AND SPORTS						
Use of Goods and Services	-	-	-	8,200,000	8,364,000	8,531,280
Current Transfer To Govt Agencies	-	-	-			-
Other Recurrent	50,796,830	46,134,735	45,000,000	17,500,000	17,850,000	18,207,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	3,000,000	3,000,000	12,500,000	20,300,000	20,706,000	21,120,120
Other Development	-	-			-	-
Total Expenditure of Vote/Department	53,796,830	49,134,735	57,500,000	46,000,000	46,920,000	47,858,400

Part H: Summary of Expenditures by Programme and Economic classification

EDUCATION AND VOCATIONAL TRAINING

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy, Planning and General Administrative Services						
RECURRENT EXPENDITURE						
Use of Goods and Services	10,554,950	9,765,754	11,083,090	8,232,880	8,397,538	8,565,488
Current Transfer To Govt Agencies	48,499,894	28,311,394	47,000,000	45,000,000	45,900,000	46,818,000
Other Recurrent	82,755,981	72,495,429	183,427,780	220,000,000	224,400,000	228,888,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Total Expenditure	141,810,825	110,572,577	241,510,870	273,232,880	278,697,538	284,271,488
Programme 2: Early Childhood Development and Education						
RECURRENT EXPENDITURE						
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	122,050,000	55,679,617	81,200,000	93,450,000	95,319,000	97,225,380
Other Development	3,000,000	-	34,198,400	-	-	-
Total Expenditure	125,050,000	55,679,617	115,398,400	93,450,000	95,319,000	97,225,380
Programme 3: Vocational Training						

RECURRENT EXPENDITURE						
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets		-				
Other Development	-	-	30,544,433	25,000,000	25,500,000	26,010,000
Total Expenditure	-	-	30,544,433	25,000,000	25,500,000	26,010,000
YOUTH AND SPORTS						
		Actual				

Economic Classification	Approved Budget	Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Youth and Sports Development						
RECURRENT EXPENDITURE						
Use of Goods and Services	-	-	-	8,200,000	8,364,000	8,531,280
Current Transfer To Govt Agencies	-	-	-			
Other Recurrent	50,796,830	46,134,735	45,000,000	17,500,000	17,850,000	18,207,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	3,000,000	3,000,000	12,500,000	20,300,000	20,706,000	21,120,120

Total Expenditure	53,796,830	49,134,735	57,500,000	46,000,000	46,920,000	47,858,400
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Vote: Department: Gender, Culture and Social Services

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

In the FY 2021/2022, the planned budget for the department of Youth, Gender, Sports and Culture was **Kshs. 78,180,777**. However, the department actual absorption was **Kshs. 57,447,915 which translates to 73.48%**. the missed targets were occasioned by the challenges that are highlighted below.

Key achievements and successes

- 240 interns engaged in internship programme.
- Procured and distributed library materials to the libraries.
- Assessed and distributed assistive devices to PWDs.
- Supported ten special needs institutions and ten Charitable Children's Institutions.
- Distributed iron sheets to vulnerable houses
- Distributed water tanks to women living with disabilities

Challenges

- Inadequate financial resources to meet recurrent and developmental obligations
- Inadequate working tools for staffs such as motor vehicles for mobility purposes
- COVID-19 pandemic affected the implementation of key programmes

- Delay in Exchequer releases affects timely implementation of activities of the department

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and Support Services	To facilitate effective and efficient service Delivery
Programme 2	Gender, Children Services and Social Protection	To improve living standards and reduce Poverty levels in the county
Programme 3	Culture and Library Services	To inculcate an informed, enlightened and Culturally rich community

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	To facilitate effective and efficient service delivery						
Outcome	Efficient service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Personnel services	Enhanced service delivery	Number of trainings conducted	1	3	3	4	5
Policy development	Enhanced service	Number of policies/strategies	2	1	0	0	2

	s deliver y	developed					
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Programme2:	Gender, Children Services and Social Protection						
Outcome	Improved living standards and reduced poverty levels in the County						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target Year 2024/25
Training and gender empowerment	Community empowered	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% reservation	1	1	2	3	
		Number of women sensitization forums held	5	5	5		
	Skills training conducted	Number of groups formed and women trained and empowered	100	200	300	400	

Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDS trained	3600			
				1000		
	CCIs and SNIs supported	Number of orphaned and vulnerable children supported				
			1800	1800	1800	1800
	Rehabilitation centers	Number of rehabilitation centers constructed	0	1	1	0
	Reduced dependency	Number of PWDs Supported	1750	1250	1750	1750

Programme3: Culture and library services							
Outcome	Informed enlightened and culturally rich community						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Promotion of cultural preservation	Promotion of cultural preservation	Number of cultural centers set up	0	2	2	0	
	Cultural exchange and dialogue	Number of cultural centers set up and	2	2	2	1	

Support to community libraries	Refurbished and equipped libraries	Number of libraries supported	3	5	6	2	
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Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget 2021/22	Actual Expenditure 2021/22	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
					2024/25	2025/26
Programme1: Administration, Planning and Support Services	12,310,720	8,839,860	11,180,777	6,456,300	6,585,426	6,717,135
Programme2: Gender, Children Services and Social Protection	33,646,728	25,398,895	20,100,000	16,800,000	17,136,000	17,478,720
Programme3: Culture and Library Services	9,850,125	849,386	9,600,000	10,000,000	10,200,000	10,404,000
Total	87,008,373	49,856,174	78,180,777	33,256,300	33,921,426	34,599,855

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation						

to Employees						
Use of Goods and Services	6,899,020	6,459,360	8,180,777	5,306,300	5,412,426	5,520,675
Current Transfer To Govt Agencies				0		
Other Recurrent	59,129,270	32,671,940	31,000,000	14,950,000	15,249,000	15,553,980
CAPITAL EXPENDITURE	20,980,083	10,724,874	39,000,000	13,000,000	13,260,000	13,525,200
Acquisition of Non-Financial Assets				0		
Other Development				0		
Total Expenditure of Vote/Department	87,008,373	49,856,174	78,180,777	33,256,300	33,921,426	34,599,855

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Policy Development and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services	6,899,020	6,459,360	8,180,777	5,306,300	5,412,426	5,520,675
Current Transfer To Govt Agencies						
Other Recurrent	5,411,700	2,380,500	3,000,000	1,150,000	1,173,000	1,196,460
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	12,310,720	8,839,860	11,180,777	6,456,300	6,585,426	6,717,135

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Gender, Children Services and Social Protection						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To						

Govt Agencies						
Other Recurrent	32,736,680	25,398,895	9,500,000	10,800,000	11,016,000	11,236,320
CAPITAL EXPENDITURE	910,048	0	8,000,000	6,000,000	6,120,000	6,242,400
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	33,646,728	25,398,895	17,500,000	16,800,000	17,136,000	17,478,720

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Culture and library services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other	6,780,090	0	2,600,000	3,000,000	3,060,000	3,121,200

Recurrent						
CAPITAL EXPENDITURE	3,070,035	849,386	7,000,000	7,000,000	7,140,000	7,282,800
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	9,850,125	849,386	9,600,000	10,000,000	10,200,000	10,404,000
GRAND TOTAL	55,807,573	35,088,141	38,280,777	33,256,300	33,921,426	34,599,855

Vote/Department: Health Services

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

The department of Health Services plays a key role in the promotive, prevention of diseases, provision of curative and rehabilitative health services. The core functions of the Department include infrastructure and administration of county health facilities, curative services, preventive and promotive health Services and reproductive health services.

Bomet County health sector serves a population of 228,629 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 52/1000 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 skilled delivery coverage within the county is 77.8% and the target was 78%. The prevalence of stunting and wasting in children under 5 years is at 22 % per-cent in the county. The immunization coverage for Penta-3 in the county for children is 90.0% which is above the national target of 80.0%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 38.6 per-cent of married women though this percentage remains slightly slower compared to the national of 43.2%. HIV adult prevalence (overall) is 2.7%. Community units in place are 246 which is above the desired target.

The County has five sub-counties with five levels of health care facilities, including a County referral hospital which is a level 5 hospital, Sub - County hospitals (level 4), health centers (level 3), dispensaries (level 2), and 246 community units (level 1). The County also has one outreach support through the Beyond Zero Mobile Clinic and one community outreach supported by Tenwek Mission Hospital, a level 5 hospital. There are initiatives that have been put in place to accelerate the provision of health care. They include free maternity services, removal of user fees and health insurance programs & medical support for the elderly and people with severe disabilities. Moreover, one referral hospital has been equipped with diagnostic equipment.

In the year 2021/2022 the largest area of the County Governments' spending was Health Services department amounting to Kshs. 2,169,799,187 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,944,391,424 and Kshs. 225,407,763 was for recurrent and development expenditure respectively.

Key Achievements and Successes

Major improvements were realized in this sector in the year 2021/2022 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 the National health sector agenda of affordable universal health care.

Key achievements and successes

- Procurement of medical supplies to all health facilities. The County has setup the Health Products and Technologies Unit (HPTU) that is responsible for forecasting of commodities required for all county health facilities in the County by ensuring that healthcare facilities have adequate supplies of these commodities to meet the needs of patients and healthcare workers, while avoiding stock outs or wastage of resources.
- Operationalization of all the 246 community units with an active force of 2460 community health volunteers, a coverage of 114%.
- Completion and operationalization of 12 additional health facilities –
- Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena. The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.
- Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment.
- 110 villages certified as ODF (Open defecation free)
- Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
- Capacity building KQMH, Grievance redress mechanism (GRM) to improve quality service delivery
- The department continued to implement The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve

the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.

- Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)

Challenges

- ✓ Inability to reach the World Bank threshold for minimum allocation to the sector to secure conditional grants for Transformative Health Systems and DANIDA (UHC).
- ✓ Limited policy formulation, review of existing and implementation of health policies
- ✓ Limited health information systems management
- ✓ Incomplete infrastructural projects across the county
- ✓ Inadequate medical equipment for new and old health facilities
- ✓ Inconsistent supply of Pharmaceutical and non-pharmaceutical commodities and technologies
- ✓ Shortages in human resources for health both in numbers and specialized skills
- ✓ Inadequate reproductive health services
- ✓ Inadequate utilization of existing health services e.g. immunization coverage
- ✓ Inadequate financial allocations to run programmes in health sector. The county health budget is limited, and there is a significant gap in the funding required to meet the health needs of the population.
- ✓ The current health financing mechanisms for some programs like HIV, RMNCAH are mainly donor-funded projects, which are often short-term and not sustainable in the long run.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, planning and support services	To establish a fully functional health system at all levels

Programme 2	Curative services	To facilitate the provision of accessible quality health services
Programme 3	Preventive and promotive services	To institute mechanisms for disease burden reduction
Programme 4	Reproductive health services	To enhance access to reproductive health services
Programme 5	Health Infrastructure	To establish a fully functional health system at all levels

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Administration, planning and support services						
Outcome:	Strengthened administration, management, and coordination						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	151	151	155	158	160
		No. of coordinati	151	151	155	158	160

		on supervision visit made					
		No. of vehicles purchased for support supervision	1	1	-	1	2
		No. of motorcycles purchased for Sub county	0	0	-	-	-
		No. of training needs assessment conducted	0	1	2	3	4
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental	0	4	2	2	3

		Health and sanitation, policies, plans (AWPs, EPRs etc.)					
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1	280	150	100	50
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	213,938,050	233,687,921	206,413,421	210,541,689	214,752,523
Programme 2:	Curative Services						
Objective	To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels						
Outcome	Enhanced accessibility to quality health services						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services	1	2	3	4	5

		delivery sites					
		No. of specialized health services (MRI, CT SCAN. Ophthalmology, ICU)	2	2	3	4	5
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	151	151	155	157	160
		No. Hospital providing mental health services	1	1	2	3	4
S.P.2.2:County health research and	Identified health need	Research Report	1	1	2	3	4

innovation							
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	90%	92%	95%	97%	100%
Programme 3:	Preventive and promotive services						
Objective:	To establish a functional PHC system and to institute mechanisms for disease burden reduction						
Outcome:	Improved Primary Health Care (PHC) system						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
S.P.3.1:Community Health services	Operationalization of Community Health unit	Number of active and reporting	247	247	247	247	247
	Increased access to quality, affordable healthcare	Number of households accessing benefit package	8600	9000	10000	10000	10000

		health care cover					
S.P.3.2:Disease prevention and control	Enhanced control and prevention of communicable Diseases(Typhoid, Malaria, HIV and AIDS, Rabies, Hepatitis)	Reduced Number of cases of disease outbreak	8000	7000	5000	3000	2000
	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	No. of reduced cases of NCD reported	1500	1000	500	300	100
S.P.3.3:Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household,	No. of Hand washing facilities established	112,584	114,000	116,000	118,000	120,000

	community and institution levels						
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	10	12	15	18	20
		No. of water springs inspected and protected	0	0	2	3	5
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	61 110	100 200	150 250	200 300	250 350
	Reduced sanitation related diseases.	No. of villagers declared Open defecation	110	150	180	200	250

		free zones					
S.P.3.4:Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	22%	22%	22%	22%	22%
	Reduced under five children who are underweight	% of reduction of children under five who are underweight	22%	22%	22%	22%	22%
Programme 4:	Reproductive health services						
Objective:	To enhance access to reproductive health services						
Outcome:	Enhanced reproductive health services						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
S.P.4.1: Family planning services	Increased utilization of family planning services by married	Percentage increase of family planning use by women of	53.9%	53.9%	55%	57%	60%

	women.	reproductive age (15-49)					
		Number of children per family	3.6	3	3	3	2
S.P.4.2:Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	101/1000	101/1000	90/1000	80/1000	75/1000
	Reduced Child Mortality	Proportion of reduction in child mortality	41/1000	41/1000	41/1000	41/1000	41/1000
	Reduced Infant Mortality	Proportion of IMR reduction	32/1000	32/1000	32/1000	32/1000	32/1000
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	88%	90%	92%	94%	96%
	Increased pregnant women who	% increase of pregnant	53%	53%	55%	57%	59%

	received 4+ ANC visit	women who attain 4th ANC visit					
S.P.4.: Immunization	Increased children on immunization 2-23 months	% of children received pentavalent 3	83.7%	83.7%	85%	87%	89%
Programme 5:	Health Infrastructure						
Objective:	To establish a fully functional health system at all levels						
Outcome:	Effective and accessible health service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed dispensaries and operational (Total number of dispensaries)	123	124	126	130	135

	Improved access of quality health care	No. ongoing health facilities completed	12	12	15	18	22
	Improved access of quality health care	No. health facilities upgraded	0	1	3	5	7
	Improved access of quality health care	No. of health facilities supported with water tanks	5	5	7	10	15
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center)	1	1	1	-	-
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical	1	1	3	4	5

		equipment					
SP 5.3	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	2	-	2	2
Referral Services							

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: Administration, Planning and Support Services	1,479,769,842	1,452,849,426	1,417,698,998	1,477,563,847	1,507,115,124	1,537,257,426
Program 2: Curative Services	229,697,381	167,054,895	249,629,649	299,149,570	305,132,561	311,235,213
Program 3: Preventive and Promotive Services	100,129,352	89,743,618	75,605,950	100,713,081	102,727,343	104,781,889

Program 4: Reproductive Health Services	134,794,849	87,446,496	15,000,000	11,000,000	11,220,000	11,444,400
Programme 5: Health Infrastructure	225,407,763	30,392,620	201,737,868	125,599,570	128,111,561	130,673,793
Total	2,169,799,187.00	1,827,487,055.00	1,959,672,465.00	2,014,026,068	2,054,306,589	2,095,392,721

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees	1,219,500,000	1,216,361,762	1,137,500,000	1,196,905,544	1,220,843,655	1,245,260,528
Use of Goods and Services	30,031,842	22,535,614	43,511,077	34,744,882	35,439,780	36,148,575
Current Transfer To Govt Agencies	227,238,000	213,938,050	233,687,921	243,413,421	248,281,689	253,247,323
Other	467,621,5	344,259,00	343,235,5	413,362,6	421,629,9	430,062,5

Recurrent	82	8	99	51	04	02
CAPITAL EXPENDITURE	225,407,763	30,392,620	201,737,868	125,599,570	128,111,561	130,673,793
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	2,169,799,187	1,827,487,054	1,959,672,465	2,014,026,068	2,054,306,589	2,095,392,721

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Program 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	1,219,500,000	1,216,361,760	1,137,500,000	1,196,905,544	1,220,843,655	1,245,260,528

Use of Goods and Services	30,031,840	22,535,615	43,511,075	34,744,882	35,439,780	36,148,575
Current Transfer To Govt Agencies	227,238,000	213,938,050	233,687,921	243,413,421	248,281,689	253,247,323
Other Recurrent	3,000,000	14,000	3,000,000	2,500,000	2,550,000	2,601,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	1,455,744,368	1,434,820,933	1,382,890,136	1,477,563,847	1,507,115,124	1,537,257,426

Program 2: Curative Services						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	299,149,570	305,132,561	311,235,213	299,149,570	305,132,561	311,235,213
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	299,149,570	305,132,561	311,235,213	299,149,570	305,132,561	311,235,213

Program 3: Preventive and Promotive Services						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	100,129,352	89,743,618	75,605,950	100,713,081	102,727,343	104,781,889
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	100,129,352	89,743,618	75,605,950	100,713,081	102,727,343	104,781,889

Program 4: Reproductive Health Services						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	134,794,849	87,446,496	15,000,000	11,000,000	11,220,000	11,444,400
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	134,794,849	87,446,496	15,000,000	11,000,000	11,220,000	11,444,400

Programme 5: Health Infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	225,407,763	30,392,620	201,737,868	125,599,570	128,111,561	130,673,793
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	225,407,763	30,392,620	201,737,868	125,599,570	128,111,561	130,673,793
Grand Total	2,215,225,902	1,947,536,228	1,986,469,167	2,014,026,068	2,054,306,589	2,095,392,721

Vote/Department: Lands, Housing, Urban Development And Municipality

Part A: Vision

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

Part B: Mission

To improve livelihoods through efficient urban development, coordination, and land administration through promoting adequate and accessible housing, optimal land management

and urban facilities for all County Citizen

Part C: Performance Overview and Background for Programmes

Background

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.

Priorities

- Empower Bomet Municipality both in capacity, institutional and infrastructural development
- Improve solid waste management in all urban centres
- Purchase land for public utilities
- Establish Housing database as well as renovation and fencing of Residential/Non-Residential government houses.
- Design and develop urban infrastructure and utilities in selected urban areas.
- Survey and beaconing of PI land
- Developing town plans

Budget Estimates for 2022/2023

The total planned budget estimates for the Department for Financial year 2022/2023 as per the Approved Ceilings is Kshs .163, 030,218. Consequently, Ksh. 65 M will be allocated to development and Ksh. 98,030,218 Million Will be allocated to Recurrent expenditure. Out of the recurrent expenditure, Ksh.40M will be used to pay salaries for Municipal staff.

Key achievements and successes

Improved solid waste management and disposal in County Urban areas including management of the temporary holding site for waste. Conducted surveying and beaconing of some encroached public Lands thus reverting land to the public for utilization. Conducted Physical

Planning activities and clinics across the county thus helping in proper planning and development control especially in Major urban areas. Completed preparation of County Spatial Plan which guides proper use of land and natural resources in the county in the next ten years. Complete repairs and refurbishment of 6 existing government houses in Sotik Town
Maintenance of urban infrastructure including opening up of culverts and drains in major urban areas. Construction of additional Market stalls and market improvement at Bomet town Market

Challenges

Constraints and challenges in budget implementation and how they are being addressed;

- Inadequate public land for development
- High cost of acquisition of land and a tedious process of titling due to succession issues
- Out-dated cultural-norm on land succession process
- Rapidly growing population has led to uneconomical land subdivision
- Inadequate Housing programs
- Lack of County Land Legislation and regulations
- Internal Migration and rapid urbanization thus uncontrolled development at peri-urban areas
- Encroachment of public utility land

To address the above issues, the following needs to be done

Laying out of a fast succession process plan for county lands
Embark on mapping and beaconing of fall public land

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Land Administration and Management	To improve administration and management of public land
Programme 2	Land use Planning	To ensure orderly development
Programme 3	Urban Infrastructure and Utilities	To improve Urban Infrastructure and Utilities in urban areas
Programme 4	Housing development	To improve housing development
Programme 5	Bomet Municipality	To improve Urban Infrastructure and Utilities in the Municipality

PART E: Summary of Programme Outputs and Performance Indicators

Programme: Land Administration and Management							
Outcome: Improved administration and management of public land							
Sub Program me	Key Output	Key Performan ce Indicator	Actual Achieveme nt 2021/22	Target (Baselin e) 2022/23	Targe t 2023/2 4	Targe t 2024/2 5	Targe t Year 2025/2 6
Policy Development	County Public land Management policy	An Operational policy	0	0	1	0	0
	County land surveying and mapping policy	An Operational policy	0	0	1	0	0
Land acquisition	Increased land bank	No of lands acquired		71	150	25	25
Develop Land Information Management System	Land Information Management System developed	No of public land records digitally available		0	1000	1000	1000
Securing Public land	Public land surveyed and beaconed	No of Public lands surveyed and beaconed		300	100	100	100

	Public land fenced	No of Public lands fenced		0	10	10	10
		No of public lands titled		10	30	25	25

Programme: Land Use Planning							
Outcome: Orderly Development in Urban Areas							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Policy Development	Land Subdivision Policy	An Operational policy	0	0	1		
	Development Control Policy	An Operational policy	0	0	1		
Preparation of physical plans	Local physical Development Plans prepared	No of Physical Plans prepared and approved	1	2	2	3	2
	Integrated Strategic Urban Development Plan and Digital Maps prepared for Sotik Town	<ul style="list-style-type: none"> • 5 yr Integrated Development Plan (Idep) • Local Physical Development Plan (Zoning map) • Cadaster (Survey Map) 		0		1	0

	Part Development Plans prepared	No of Part Development Plans prepared and approved		5	2	3	2
Development Control	Development Plans applications approved	No of Development Plans applications approved	150	300	105	115	130
	Controlled Development	Proportion of households and business conforming to orderly development	0	5%	7	5	5

Programme: Urban Infrastructure and Utilities							
Outcome: Improved urban infrastructure and utilities							
Sub Program me	Key Output	Key Performance Indicator	Actual Achievem ent 2021/22	Target (Baseli ne) 2022/23	Targ et 2023/24	Targ et 2024/25	Targ et Year 2025/26
Opening up access roads in urban areas	Urban access roads constructed and maintaine d	No. of KM of roads constructed/ maintained	5	9	5	5	5

	Improved to bitumen standard	No. of KM of roads improved	1.5	4	1.5	1.5	1.5
Development of Waste water infrastructure	Waste water infrastructure developed	No of households connected to waste water		3	3	3	3
	Public toilets constructed	No of public toilets constructed and operational	1	8	3	3	3
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	0	1	1	1
	Awareness on disposal of solid waste	Proper solid waste disposal	0	1	5	5	5
Provision of storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	3	2	2	2

Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed		15	3	3	3
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	2	5	1	1	1
	Markets stalls developed	No of Markets Stalls constructed	10	20	10	10	10
Establish fire station in Bomet and Sotik	Fire station in Bomet and Sotik constructed and equipped	Two fire stations constructed	0	0	1	0	1
Development of Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	1	1	0
Development of funeral parlours and	Funeral Parlours and crematoria	No of Funeral Parlours and crematoria developed	0	1	0	1	0

crematori a	a developed						
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Programme: Housing Development							
Outcome: Improved access to housing							
Sub Program me	Key Output	Key Performan ce Indicator	Actual Achieveme nt 2021/22	Target (Baselin e) 2022/23	Targe t 2023/2 4	Targe t 2024/2 5	Targe t Year 2025/2 6
Policy Developme nt	Housing policy develope d	An Operational policy	0	0	1	0	0
Affordable Housing developme nt	Affordabl e houses construct ed	No of Affordable houses constructed	0	0	200	50	50
Estate Manageme nt	Houses and offices renovated	No of Houses and offices renovated	6	9	9	7	6
Securing governmen t houses	Estate fenced	No of Estate fenced	1	1	5	4	4

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

PROGRAM ME	Approved Budget	Actual Expenditu re	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Land Administratio n and management	27380000	19871672	37,065,00 0	14,410,00 0	14,698,20 0	14,992,16 4
Programme 2: Land Use Planning			5,000,000	145,000,0 00	147,900,0 00	150,858,0 00
Programme 3: Urban development	43495000	29427957	43,615,21 8	76,220,00 0	77,744,40 0	79,299,28 8
Programme 4: Housing development	8688660	2542100	9,350,000	4,650,000	4,743,000	4,837,860
Programme 5: Municipality	14230757 8	1955600	10,000,00 0	48,065,00 0	49,026,30 0	50,006,82 6
TOTAL	221,871,2 38	53,797,329	105,030,2 18	288,345,0 00	294,111,9 00	299,994,1 38

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classificat ion	Approve d Budget	Actual Expenditu re	Baselin e Estimates	Estima tes	Projected Estimates
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	2021/22	2021/22	2022/2 3	2023/2 4	2024/ 25	2025/ 26
CURRENT EXPENDITURE	72,200,000	59,467,233	101,341,836	116,760,218	133,655,700	132,651,000
Compensation to Employees	40,000,000	39,406,400	40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services	32,200,000	20,060,833	61,341,836	74,845,000	76,341,900	77,868,738
Current Transfer to Govt Agencies				0	0	0
Other Recurrent				0	0	0
CAPITAL EXPENDITURE	225,800,000	106,865,542	220,576,266	173,500,000	176,970,000	180,509,400
Acquisition of Non-Financial Assets				0	0	0
Other Development	225,800,000	106,865,542	220,576,266	0	0	0
Total				288,345,000	294,111,900	299,994,138

Expenditure of Vote/Department	298,000,000	168,073,909	321,918,102			
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PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Approved Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme1: Land Administration and management						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	4,380,000	3,433,280	6,065,000	5,410,000	5,518,200	5,628,564
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	3,000,000	-	-	9,000,000	9,180,000	9,363,600
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other	20,000,000	15988392	35,000,000	-	-	-

Development						
Total Expenditure	27380000	19871672	37,065,000	14,410,000	14,698,200	14,992,164
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 2: Land use Planning						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	5,000,000	-	-	-
CAPITAL EXPENDITURE				145,000,000	147,900,000	150,858,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure of Vote/Department	-	-	5,000,000	145,000,000	147,900,000	150,858,000
Economic	Approved	Actual	Baseline	Estimates	Projected Estimates	

Classification	Budget	Expenditure	Estimates			
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 3: Urban Infrastructure and Utilities						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	23,495,000	14,123,453	23,615,218	23,220,000	23,684,400	24,158,088
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	27,000,000	27,540,000	28,090,800
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	20,000,000	15,304,504	20,000,000	26,000,000	26,520,000	27,050,400
Total Expenditure	43,495,000	29,427,957	43,615,218	76,220,000	77,744,400	79,299,288
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 4: Housing development						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to						

Employees						
Use of Goods and Services	5,987,800	1,142,100	4,350,000	2,650,000	2,703,000	2,757,060
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	2,700,860	1,400,000	5,000,000	2,000,000	2,040,000	2,080,800
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	8688660	2542100	9,350,000	4,650,000	4,743,000	4,837,860
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 5 : Bomet Municipality						
CURRENT EXPENDITURE						
Compensation to Employees	40,000,000	593,600	40,000,000	40,000,000	40800000	41616000
Use of Goods and Services	5,000,000	1,362,000	11,000,000	4,065,000	4,146,300	4,229,226
Current Transfer To Government Agencies	-	-	-	-	-	--

Other Recurrent	-	-	0	1,500,000	1,530,000	1,560,600
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	97,307,578	-	10,000,000	2,500,000	2,550,000	2,601,000
Total Expenditure	142,307,578	1,955,600	61,000,000	48,065,000	49,026,300	50,006,826
Grand Total	221,871,238	53,797,329	156,030,218	288,345,000	294,111,900	299,994,138

Vote/Department: Roads, Public Works and Transport

Part A: Vision to realize high quality, accessible, sustainable and efficient county infrastructure and other public works

Part B: Mission to professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development

Part C: Performance Overview and Background for Programs

The department of Roads, Transportation and Public Works budget allocation in the FY2022/23 was Kshs. 495,000,000.00 and the budget estimate for the FY2023/24 saw the department ceiling reduced to an estimate of Kshs. 383,774,836.00

- **Service delivery and Expenditure Trends**

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

Programme 1, Policy planning and administrative services where the department had no policy to develop in the FY.

Programme 2, Roads Construction, Rehabilitation & Maintenance, with two sub programmes; Construction of County roads with a total budget of 292,326,228.00 and this translated to the construction and maintenance of 210 Km of graveled roads in the county.

Programme 3, Construction, Rehabilitation & Maintenance of bridges. Sub-programme 1,

Motorized Bridge construction that aimed to construct five bridges with a budget of Kshs20,000,000.00. This saw the completion of Mengichik, Siomo Targambei, Kiplakit and Kapcheluch bridges. Sub-programme 2, Culvert Installation with a budget of Kshs. 25,000,000 that enabled construction of Twenty-five 900mm ID twin culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of Kshs. 20,000,000 with which four footbridges were constructed.

Programme 4, Development of County Transport Infrastructure, Sub-programme1, the county renewed a fleet management system with a budget of Ksh2,000,000. Sub Programme 2, Construction of a County service bay, with a budget of Kshs 5,000,000.00 the equipping of the workshop is ongoing in the FY 2022/2023 with a budget of Kshs. 1,000,000.00

The expenditure trend according to the vote for FY 2022/2023 were as follows; Recurrent expenditure, Ksh **99,673,772.00** and Development expenditure–**Ksh. 395,326,228** The department absorbed over 95% of the budget, a great achievement as seen by implementation of various projects throughout the county.

- **Key achievements and successes**

The department had some great achievements during the FY 2022/2023 the roads section managed to implement the construction and maintenance of 210km of road network.

The public works section completed 4 bridges, 4 Box Culverts, 3 Footbridges and 10 twin culverts. The construction of the County Service Bay is progressing well at 50% completion. The fleet management system was installed and operational. Transport policy was developed and adopted for management of the county transport infrastructure.

Some of the constraints and challenges faced by the department of Roads, Transportation and Public Works were:

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

The major services/outputs that are to be delivered by the department are;

Development of Public Works policy in order to streamline the construction of county structures that are being constructed every year by increasing their longevity and incorporating the locals in the maintenance of roads, Improved connectivity throughout the county through construction and maintenance of gravel roads and development and maintenance of public infrastructure. Operationalization and maintenance of the Fleet management system to reduce cost of vehicle maintenance.

Part D: Programme objectives/Overall Outcome

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1	Policy planning and administrative services						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26

Policy Development (Public Works policy)	Public works policy developed and adopted	Public works policy in place	0	1	1	1	1
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Programme 2	Roads Construction & Maintenance						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Maintenance of Roads (implementation of the roads policy)	Accessible infrastructure	Improvement of existing roads	460KM	314KM	210KM	250KM	300KM
Construction of Roads	Accessible infrastructure	Improvement of roads to gravel standards	460KM	314KM	210KM	250KM	300KM
Overhaul of Roads (RMLF)	Accessible infrastructure	Improvement of roads to gravel standards	0	0	0	0	0

Programme 3	Development and Maintenance of other Public works						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Construction and Maintenance of Motorised Bridge	Accessible infrastructure	Motorized bridges constructed	4 Bridges	4 bridges	4 bridges	4 bridges	4 bridges
Culvert Installation	connectivity	Culverts installed	25 culverts	25 culverts	25 culverts	25 culverts	25 culverts
Foot Bridge construction	connectivity	Footbridges in place	4 footbridges	4 footbridges	4 footbridges	4 footbridges	4 footbridges
Equipping of Material Testing Lab	Quality building materials	Workshop fully equipped	85%	90%	90%	100%	100%
Consultancy services for Construction works	Quality construction works	Well-constructed Infrastructure	2	5	5	5	5

Purchase of software	Purchased Software	Operational software	1	1	1	1	1
Programme 4	County Transport Infrastructure						
Outcome	Improved connectivity in the county						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Acquisition of a Fleet management system	Fleet management system	Efficient and effective fleet management systems	0	1	0	0	0
Construction of buildings (Service Bay)	Functional modern Service bay	Efficient maintenance of county vehicles and plants etc.	50%	100%	0	0	0
Equipping of County Mechanical Workshop	Serviceable vehicles	Improved service delivery and repairs	85%	85%	90%	95%	100%

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2022	2023/2022	2024/2022

			2	3	4	5
P.1 Administration, Planning and Support Services						
Policy Development (Public Works policy)	19,050,670	17,367,736	31,173,772	1,500,000	1,530,000	1,560,600
Administrative services				43,142,772	44,005,627	44,885,740
TOTAL	20,849,446.00	17,367,736.00	31,173,772.00	44,642,772	45,535,627	46,446,340
P.2 Roads Construction & Maintenance						
Maintenance of Roads (implementation of the roads policy)	24,819,857.00	9,427,650.00	-	75,000,000	76,500,000	78,030,000
Road maintenance (Fuel)	1,798,776.00	-	-	40,000,000	40,800,000	41,616,000
Construction of Roads	380,129,475.00	379,791,188.70	455,601,064.00	293,000,000	298,860,000	304,837,200
Overhaul of Roads (RMLF)	235,823,159.00	230,980,782.80	-	-	-	-
TOTAL	640,772,491.00	620,199,621.50	455,601,064.00	408,000,000	416,160,000	424,483,200
P.3 Development and Maintenance of other Public works						
Construction and Maintenance of Motorized	41,000,000.00	39,344,455.90	105,000,000.00	25,000,000	25,500,000	26,010,000

Bridge						
Culvert Installation	25,000,000.00	24,764,111.60	25,000,000.00	5,000,000	5,100,000	5,202,000
Foot Bridge construction	20,000,000.00	19,850,006.40	45,000,000.00	18,274,836	18,640,333	19,013,139
Equipping of Material Testing Lab	7,500,000.00	5,000,000.00	6,000,000.00	5,000,000	5,100,000	5,202,000
Consultancy services for Construction works	4,450,300.00	-	3,000,000.00	3,000,000	3,060,000	3,121,200
Purchase of software			4,000,000.00	2,000,000	2,040,000	2,080,800
TOTAL	97,950,300.00	88,958,573.90	188,000,000.00	58,274,836	59,440,333	60,629,139
P.4 County Transport Infrastructure						
Acquisition of a Fleet management system	1,000,000.00	-	2,000,000.00	3,000,000	3,060,000	3,121,200
Construction of buildings (Service Bay)			10,000,000.00	7,000,000	7,140,000	7,282,800
Equipping of County Mechanical Workshop	46,265,290.00	33,148,224.00	52,500,000.00	3,000,000	3,060,000	3,121,200

Purchase of Supervision vehicles	900,000.00	-	3,000,000.00	0	0	0
Road safety	1,500,000.00	-	-	0	0	0
Purchase of Heavy Equipment				123,000,000	125,460,000	127,969,200
TOTAL	51,162,790.00	33,148,224.00	69,000,000.00	136,000,000	138,720,000	141,494,400
Total Expenditure of Vote/Department	810,735,027.00	759,674,155.40	743,774,836.00	646,917,608	659,855,960	673,053,079

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	44,642,772	45,535,627	46,446,340	43,142,772	44,005,627	44,885,740
Current Transfer To Govt Agencies						

Other Recurrent	67,114,736.00	50,515,960.00	83,673,772.00	0	0	0
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets						
Other Development	743,620,291.00	709,158,195.40	660,101,064.00	603,774,836	615,850,333	628,167,339
Total Expenditure of Vote/Department	810,735,027.00	759,674,155.40	743,774,836.00	646,917,608	659,855,960	673,053,079

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Policy planning and administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current						

Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	108,673,772.00	70,274,283	102,173,772.00	44,642,772	45,535,627	46,446,340
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	108,673,772.00	70,274,283	102,173,772.00	44,642,772	45,535,627	46,446,340

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme2: Roads Construction and maintenance						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	455,601,064.00	655,339,659.00	292,326,228.00	408,000,000	416,160,000	424,483,200
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	455,601,064.00	655,339,659.00	292,326,228.00	408,000,000	416,160,000	424,483,200
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme3: Development and Maintenance of other Public works						
CURRENT EXPENDITURE						
Compensation to						

Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	188,000,000.00	180,696,686.00	71,000,000.00	58,274,836	59,440,333	60,629,139
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	188,000,000.00	180,696,686.00	71,000,000.00	58,274,836	59,440,333	60,629,139
Programme4: County Transport Infrastructure						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	16,500,000.00	1,085,920.00	69,500,000.00	136,000,000	138,720,000	141,494,400

Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	16,500,000.00	1,085,920.00	69,500,000.00	136,000,000	138,720,000	141,494,400
GRAND TOTALS	768,774,836.00	907,396,548.00	535,000,000.00	646,917,608.00	659,855,960.00	673,053,079.00

Vote: Trade, Energy, Tourism, Industry and Investment

Vision

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

Mission

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base.

Part C: Performance Overview and Background for Programmes

Trade, Energy, Tourism, Industry and Investment

Over the years, the Department of Trade, Energy, Tourism, Industry and investment has continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities with increasing access to electricity being an enabler. The overall goal is geared towards employment, income distribution and wealth creation, poverty reduction and achievement of sustainable economic development. Additional enablers realized during the period include providing opportunity for expanded markets and competitiveness.

Key achievements during the period are:

- **Improvement of business environment for small traders through infrastructure development.** The department continued to increase investment in infrastructure to support trade development. In the period under review the department has managed to construct 6 shoe shiner sheds and 3 market sheds.

- **Consumer protection and fair-trade practices through Weights and Measures Programme.** In to ensure consumer protection and fair trade practices the weights and measures division managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres.
- **Floodlights installation.** The Energy Division continued to install additional floodlights in all the sub counties.
- **Construction of Jua Kali sheds.** The construction of one jua kali shed in Chebunyo was undertaken in the year under review
- **Development of eco-tourism site.** An ecotourism site was developed in Chepalungu Forest, Siongiroi through installation of an electric fence.

Challenges

- Inadequate budgetary allocation
- Delay in disbursement of equitable share of funds from the National Treasury

Part D: Programme objectives/Overall Outcome

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

PART E: Summary of Programme Outputs and Performance Indicators

	Programme Name: Policy Planning and General Administrative Services						
	Objective: To coordinate effective and efficient service delivery						
	Outcome: Efficient service delivery						
Sub Programme	Key outcomes/ outputs	Key performance indicators	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Policy development	Standards and guidelines developed	Investment handbook developed	0	1	1	1	1
Personnel Services	Efficient delivery of service	Number of staff in the department	15	15	40	40	40
	Programme Name: Trade Development						
	Objective: To promote the growth and development of trade and investments						
	Outcome: A vibrant SME sector						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	0	300	500	700	1000
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1	1
Market Development	Improved market infrastructure	No. of market infrastructure constructed	3	3	4	6	8
County Enterprise Fund	Enhanced access to trade finance	Funds allocated for traders	0	5M	5M	6M	10M
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No. of instruments verified	9000	10000	11000	12000	14000

	Programme Name : Energy development						
	Objective: To increase access to affordable ,reliable and modern energy sources						
	Outcome: Increased proportion of population/household with access to modern energy sources						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2021/22	Target Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Electricity	Increased	No. of new	13	5	10	15	20

reticulation	access to electricity by public facilities	connections under counter funding with REA					
Installation of floodlights	Improved business environment	No. of floodlights installed	50	50	50	50	70
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4	4

	Programme Name: Tourism development						
	Objective: To develop and promote tourism activities						
	Outcome: Increased tourist activities						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2022/22	Target Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	2	3	4	5
Tourism promotion	Increased tourism activities	No. of promotional events organized	1	1	2	3	3

	Programme Name : Industrial development						
	Objective: To promote growth and development of industrial activities						
	Outcome: A vibrant industrial sector						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/2026
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	1	5	5	5	5
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	5	7	15	15

	Programme Name : Investment Promotion						
	Objective: To promote investment opportunities in the county						
	Outcome: A vibrant industrial sector						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	1	1	1
	Investment events organized	No. of investment events organized	0	1	1	1	1

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Policy, planning and general administrative services	11,509,041.00	9,421,635	18,269,882.00	11,226,738	11,451,273	11,680,298
Development Expenditure						
P1. Trade Development						
S.P 1.1 County Enterprise Fund			-	-	-	-
S.P 1.2 Market Development	14,342,054.00	6,480,229.00	10,500,000.00	26,000,000	26,520,000	27,050,400
S.P 1.3 Fair Trade And Consumer Protection Practices	700,000.00	0	-	500,000	510,000	520,200
S.P 1.4 Capacity Building on SMEs	-	0	1,000,000.00	500,000	510,000	520,200

S.P 1.5 Trade Awards	0		500,000.00	500,000	510,000	520,200
S.P 1.6 Producer Business Groups	-	0	-	-	-	-
S.P 1.7 Support To Joint Loans Board	-	0	-	-	-	-
S.P 1.8 Market research and survey	-	0	-	-	-	-
S.P 1.9 County Investment conference	-	0	-	-	-	-
S.P 1.10 Support to Regional Economic block	-	0	-	-	-	-
Total Expenditure Programme 1	15,042,054.00	6,480,229.00	12,000,000.00	27,500,000	28,050,000	28,611,000
P2. Energy Development						
S.P 2.1 Power Generation And Distribution Service_ street lights	-	-	1,500,000.00	1,000,000	1,020,000	1,040,400
S.P 2.2 Low Cost Energy Services	800,000.00	-	-	-	-	-
S.P 2.3 Counterpart funding Matching Funds REREC	-	-	2,000,000.00	6,000,000	6,120,000	6,242,400
S.P 2.4 Installation and Maintenance of street lights	11,200,000.00	3,014,130.00	7,500,000.00	19,000,000	19,380,000	19,767,600
Total Expenditure Programme 2	12,000,000.00	3,014,130.00	11,000,000.00	26,000,000	26,520,000	27,050,400
P3. Tourism Development						
S.P 3.1 Development Of The Tourism	5,000,000.00	0.00	8,500,000.00	3,000,000	3,060,000	3,121,200

Niche Products						
S.P 3.2 Tourism promotion and exhibition	490,000.00	0	1,500,000.00	2,000,000	2,040,000	2,080,800
Total Expenditure Programme 3	5,490,000.00	0.00	10,000,000.00	5,000,000	5,100,000	5,202,000
P4. Industry Development						
S.P 4.1 Development Of Strategic Framework For Jua Kali /SME Sector						
S.P 4.2 Capacity Building SME						
S.P 4.3 Industrial Development And Support	4,400,000.00	4,193,307.00	7,000,000.00	50,000,000	51,000,000	52,020,000
S.P. 4.4. Equipping of Jua Kali sheds	1,140,000.00	0	2,000,000.00	-	-	-
Total Expenditure Programme 4	5,540,000.00	4,193,307.00	9,000,000.00	50,000,000	51,000,000	52,020,000
P.5 INVESTMENT						
County Investment Conference	-	0	-	2,000,000	2,040,000	4,120,800
S.P 5.2 Fencing of Industrial Park/EPZ			8,000,000.00	-	-	-
Total Expenditure Programme 5	-	0	8,000,000.00	2,000,000	2,040,000	4,120,800
Total Development Budget	28,572,054.00	13,687,666.00	50,000,000.00	110,500,000	112,710,000	117,004,200
TOTAL BUDGET	40,081,095.00	23,109,301.00	68,269,882.00	121,726,738	124,161,273	128,684,498

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	10,259,041	8,476,460.00	16,269,882.00	10,426,738	10,635,273	10,847,978
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	1,250,000.00	945,175.00	2,000,000.00	800,000	816,000	832,320
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	28,572,054.00	13,687,666.00	50,000,000.00	110,500,000	112,710,000	117,004,200
Total Expenditure of Vote/Department	40,081,095.00	23,109,301.00	68,269,882.00	121,726,738	124,161,273	128,684,498

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Approved Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy & Administrative services						
CURRENT EXPENDITURE						
Compensation to Employees	-	-				

Use of Goods and Services	10,073,901	8,476,460.00	16,269,882.00	10,426,738	10,635,273	10,847,978
Current Transfer To Government Agencies						-
Other Recurrent	2,050,000.00	945,175.00	2,000,000.00	800,000	816,000	832,320
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets						-
Total Expenditure	12,123,901.00	9,421,635.00	18,269,882.00	11,226,738	11,451,273	11,680,298
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 2: Trade Development						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	15,000,000.00	6,480,229.00	12,000,000.00	27,500,000	28,050,000	28,611,000
Total Expenditure of Vote/Department	15,000,000.00	6,480,229.00	12,000,000.00	27,500,000	28,050,000	28,611,000
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 3: Energy Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-

Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	12,000,000.00	3,014,130.00	11,000,000.00	26,000,000	26,520,000	27,050,400
Total Expenditure	12,000,000.00	3,014,130.00	11,000,000.00	26,000,000	26,520,000	27,050,400
Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 4: Tourism Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	5,490,000.00	-	10,000,000.00	5,000,000	5,100,000	5,202,000
Total Expenditure	5,490,000.00	-	10,000,000.00	5,000,000	5,100,000	5,202,000
Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 5 : Industry Development						
CURRENT						

EXPENDITUR E						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Government Agencies						
Other Recurrent						
CAPITAL EXPENDITUR E						
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	5,540,000.00	4,193,307.00	9,000,000.00	50,000,000	51,000,000	52,020,000
Total Expenditure	5,540,000.00	4,193,307.00	9,000,000.00	50,000,000	51,000,000	52,020,000
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 6: Investment Programme						
CURRENT EXPENDITUR E						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Government Agencies						
Other Recurrent						
CAPITAL EXPENDITUR E						
Acquisition of Non-Financial Assets						
Other Development	-	-	8,000,000.00	2,000,000	2,040,000	4,120,800
Total Expenditure	-	-	8,000,000.00	2,000,000	2,040,000	4,120,800
Grand Total	50,153,901.00	23,109,301.00	68,269,882.00	121,726,738.00	124,161,273.00	128,684,498.00

Vote/Department: Water, Sanitation, Environment, Natural Resources And Climate Change

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

- **Service Delivery and Expenditure Trends**

The Department of Water, Sanitation, Environment, Natural Resources and Climate Change is mandated to provide policy direction and coordinate all matters related to water supply, irrigation, sanitation and environment. The core functions of the Department include planning and designs; water supply, irrigation and sanitation infrastructure development; water service provision, environmental management and protection. The Department's total budget allocation was Kshs. 400,285,106 in the FY 2021/22 and the actual expenditure was Kshs. 351,202,707 representing 88% absorption rate. Kshs 280,485,106 was allocated to development while Kshs 119,800,000 was allocated as recurrent expenditure. An amount of Kshs 55,000,000 was allocated to Bomet Water Company as subsidy and which was expended 100%.

- **Key achievements and successes**

To provide a strategy and a roadmap for planning activities and projects for future investments in water supply in the County, Bomet Water, Sanitation and Hygiene (WASH) Masterplan was developed and was launched by H. Excellency the Governor on July 15th 2022.

Over 1,000 new households were connected to pipeline. In the Sigor water supply scheme, a 5km distribution pipeline network was laid to serve Koita, Kapmesmes, Cheptolelyoi and Kinyogi villages.

A total of five (5) water pans were de-silted in the reporting period.

On matters environment, over 800,000 trees were planted and trainings on Bomet County Climate Change Act were conducted in the five sub-counties in the reporting period.

- **Challenges**

Outbreak of the Covid-19 pandemic posed a great challenge in execution of works in the

sector. Close supervision and public participation were greatly hampered.

Timely disbursement of funds from the National Treasury is still a challenge. This has led to perpetual pending bills in the sector that slows down implementation of water projects in subsequent years.

Inadequate public land for development of water supply infrastructure is another challenge. Acquisition of land parcels from individuals' delays completion of projects.

Dilapidated water supply schemes that have outlived their design periods and require overhaul and re-design. This requires a lot of resources which currently inadequate.

Part D: Programme objectives/Overall Outcome

Water and Irrigation Directorate

No.	Programme Name	Strategic Objective
Programme 1	Policy, planning and administrative services	Provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Development of water supply infrastructure for domestic and commercial purposes	Provision of clean, adequate and reliable water in sufficient quantities for domestic and commercial purpose
Programme 3	Irrigation infrastructure development	Provision of adequate and reliable water in sufficient quantities for irrigation purpose
Programme 4	Wastewater infrastructure development	To ensure efficient management of wastewater within urban centres

Environment, Natural Resources and Climate Change

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

Part E: Summary of Programme Outputs and Performance Indicators

Water and Irrigation Directorate

Programme 1:	Policy, planning and administrative services						
Outcome	Enabling environment for effective service delivery						
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target Year 2025/26
Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	1	2	1	1	1
Programme 2:	Development of water supply infrastructure for domestic and commercial purposes						
Outcome	Increased supply of clean, safe and reliable water for domestic and commercial use						
Water supply infrastructure rehabilitation,	Water supply infrastructure rehabilitated,	No of households accessing piped water	1,100	20,642	1,000	1,000	1,000

upgrading and expansion	upgraded and expanded						
Development of boreholes	Boreholes drilled	No of boreholes drilled and equipped	6	30	5	5	5
Hybrid pumping systems	Hybrid water supply pumping system acquired	No of hybrid systems acquired	0	1	3	3	3
Protection of springs	Springs protected	No of springs protected	1	76	30	30	30
Water harvesting and storage	Water pans desilted	No of water pans desilted	5	83	26	26	26
	Plastic tanks distributed	No of plastic tanks distributed and installed	20	710	60	60	60
Programme 3:	Irrigation infrastructure Development						

Outcome	Availability of water for irrigation at the farm level						
Development of irrigation infrastructure	Arable land irrigated	No. of hectares under irrigation	0	600	20	30	50
Programme 4:	Wastewater infrastructure development						
Outcome	Efficient Management of wastewater						
Development of wastewater infrastructure	Sewer lines constructed	No. of households connected to sewer lines	15	200	200	200	200

Environment, Natural Resources and Climate Change Directorate

Programme 1:	Policy, Planning and Administrative Services						
Outcome	Enabling environment for effective service delivery						
Policy, Planning and Administrative services	Improved service delivery	Number of environment policies, plans and Acts formulated	1	4	2	1	1

Programme 2:	Environment Management and Protection						
Outcome	Enabling environment for effective service delivery						
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues	No. of public barazas held on environmental issues	5	70	50	100	100
Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done	No. of climate change risks and vulnerabilities assessed	0	0	1	1	1
	Climate Change Action Plan	No. of climate change Action Plans	0	0	1	1	1
	Increased tree and forest cover in the county	No. of trees planted and tree nurseries established	800,000		800,000	800,000	1,200,000

		No of schools and public institutions greened	20		300	600	600
	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	0	0	25	40	40
County Environmental Monitoring and Management	Gazetted environment committees	Established and gazetted environment committees	1	2	6	1	1
	Climate Services Information System (CSIS)	Established Climate Services Information System (CSIS)	0	0	1	1	1
Forestry management	Protected acreage under tree cover	No of acreages under tree		8,900	0	8,900	0

		cover protected					
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity		45	2	10	3
Solid waste management	Litter bins installed	No of installed litter bins in urban settings	31	67	20	50	20
Riparian protection	Protected riparian area	% of riparian areas protected and conserved		20	2	3	10

Part F: Summary of Expenditures by Programme and Sub programme

Water and Irrigation Directorate

PROGRAM ME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
					2021/22	2021/22
Programme 1: Policy, planning and administrative services	4,500,000	0	6,000,000	87,783,22 1	89,538,88 5	91,329,66 3
Programme 2:	277,785,1	270,535,72	179,107,1	213,262,7	217,527,9	221,878,5

Development of water supply Infrastructure for domestic and commercial purposes	06	7	00	24	78	38
Programme 3: Irrigation Infrastructure development	1,000,000	0	3,000,000	2,000,000	2,040,000	2,080,800
Programme 4: Wastewater Infrastructure	100,000	0	1,000,000	10,000,000 0	10,200,000 0	10,404,000 0
TOTALS	283,385,106	270,535,727	189,107,100	313,045,945	319,306,864	325,693,001

Environment, Natural Resources and Climate Change Directorate

PROGRAM ME	Approve d Budget	Actual Expenditu re	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy, planning and administrative services	1,000,000	0	600,000	14,584,200 0	14,875,884	15,173,402
Programme 2: Environmental	15,149,000	1,692,500	189,400,000	202,600,000	206,652,000	210,785,040

and Natural Resources Protection and Management						
TOTALS				217,184,200	221,527,884	225,958,442

Part G: Summary of Expenditures by Vote and Economic Classification

Water and Irrigation Directorate

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2024/25	2025/26
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	45,584,100	13,106,160	19,286,220	5,828,221	5,944,785	6,063,681
Current Transfer to Govt Agencies						
Other Recurrent	64,500,000	57,400,000	111,000,000	81,955,000	83,594,100	85,265,982
CAPITAL EXPENDITURE				225,262,724	229,767,978	234,363,338

URE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	110,084,100	70,506,160	130,286,220	313,045,945	319,306,864	325,693,001

Environment and Natural Resources Directorate

Economic Classification	Approved Budget	Actual	Baseline Estimate	Estimates	Projected Estimates	
		Expenditure				
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	13,683,200	8,468,320	8,580,700	3,114,200	3,176,484	3,240,014
Current Transfer to Govt						

Agencies						
Other Recurrent	1,825,000	0	18,312,200	11,470,000	11,699,400	11,933,388
CAPITAL EXPENDITURE				202,600,000	206,652,000	210,785,040
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	15,508,200	8,468,320	26,892,900	217,184,200	221,527,884	225,958,442

Part H: Summary of Expenditures by Programme and Economic classification
Water and Irrigation Directorate

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2021/22			2022/23	2023/24
	Programme 1: Policy, planning and administrative services					
CURRENT EXPENDITURE						
Compensatio						

n to Employees						
Use of Goods and Services	59,267,300	21,574,480	27,866,920	5,828,221	5,944,785	6,063,681
Current Transfer to Govt Agencies				80,000,000	81,600,000	83,232,000
Other Recurrent	66,325,000	57,400,000	129,312,200	1,955,000	1,994,100	2,033,982
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	125,592,300	78,974,480	157,179,120	87,783,221	89,538,885	91,329,663

Economic Classification	Approved Budget	Actual	Baseline Estimate	Estimates	Projected Estimates	
		Expenditure				
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Development of water supply Infrastructure for domestic and commercial purposes						
CURRENT EXPENDITURE						

URE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	277,785,106	270,535,727	163,107,100	213,262,724	217,527,978	221,878,538
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	277,785,106	270,535,727	163,107,100	213,262,724	217,527,978	221,878,538

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2024/25	2025/26
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26

Programme 3: Irrigation Infrastructure development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	1,000,000	0	3,000,000	2,000,000	2,040,000	2,080,800
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	1,000,000	0	3,000,000	2,000,000	2,040,000	2,080,800

Economic Classification	Approved Budget	Actual	Baseline Estimate	Estimates	Projected Estimates
		Expenditure			

			s			
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Waste water management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	100,000	0	0	10,000,000	10,200,000	10,404,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	100,000	0	0	10,000,000	10,200,000	10,404,000
Total Water	278,885,	270,535,7	323,286,	313,045,9	319,306,8	325,693,0

	106	27	220	45	64	01
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Environment and Natural Resources Directorate

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
		2021/22			2022/23	2023/24
Programme 1: Policy, planning and administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	13,683,200	8,468,320	32,372,900	3,114,200	3,176,484	3,240,014
Current Transfer to Govt Agencies						
Other Recurrent	1,825,000	0	600,000	11,470,000	11,699,400	11,933,388
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						

Total Expenditure	15,508,200	8,468,320	32,972,900	14,584,200	14,875,884	15,173,402
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Economic Classification	Approved Budget	Actual	Baseline Estimate	Estimates	Projected Estimates	
		Expenditure				
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26

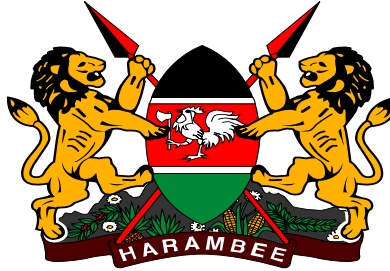
Programme 2: Environmental and Natural Resources Protection and Management

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE	1,000,000	0	187,800,000	201,000,000	205,020,000	209,120,400
Acquisition of Non-Financial						

Assets						
Other Development	15,149,000	1,692,500	0	1,600,000	1,632,000	1,664,640
Total Expenditure	16,149,000	1,692,500	187,800,000	202,600,000	206,652,000	210,785,040
Total Environment	31,657,200	10,160,820	220,772,900	217,184,200	221,527,884	225,958,442

**BOMET COUNTY ASSEMBLY PROGRAMME BASED BUDGET FOR
FINANCIAL YEAR 2023/2024**

REPUBLIC OF KENYA



BOMET COUNTY ASSEMBLY

**PROGRAMME BASED BUDGET
FOR THE FINANCIAL YEAR ENDING 30 JUNE
2024**

FOREWORD

The County Assembly Budget Estimates for FY 2023/2024 sets out the priority programs and sub-programs to be implemented by the County Assembly within the year budgetary framework. Deliberate efforts have been made to ensure that expenditure priorities fall within the ceilings set out in the County Fiscal Strategy Paper adopted by the Assembly in March 2023 and the CRA ceilings.

This budget has provided funding to programs in line with three core functions of the County Assembly; representation, legislation and oversight. To strengthen performance of the committees, deliberate effort has been made to allocate more resources to the it. This is expected to spur development and processing of bills, policies as well as enhancement of oversight by committees on their respective sectors.

It is also important to note that more resources have been provided to Assembly's infrastructure development. This include the completion of the Main Chamber which is at 85 % completion stage and construction of the speaker's residence.

Deliberate effort was made to ensure that preparation of this Budget went through a rigorous consultative process where all the stake holders were involved.

To this end I wish to acknowledge and appreciate contributions from the County Assembly Service Board, County Assembly Political Leadership, Management Committee and various departments for their submissions. I am also aware that there are many stakeholders and individuals whom I have not mentioned though they participated in one way or the other in the preparation process. To all those who were involved, I would like to express my sincere gratitude for their participation and contributions. Without them, this document would not have been completed in time.

ISAAC KITUR
CLERK OF THE ASSEMBLY

Dated April 2023

PROGRAMME BASED BUDGET

PART A: Vision

A supreme, independent, and effective legislature that promotes good governance, democracy and the rule of law.

PART B: Mission

To exercise sovereignty on behalf of the people of Bomet County through progressive legislation, fair representation and effective oversight in order to advance their livelihoods.

PART C: Summary of the Budget Estimates

The gross allocation for the County Assembly is Kshs 1,069,903,256. This comprise of Kshs 901,903,256 for recurrent expenditure and 168,000,000 for development expenditure.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVES
County Legislature (Legislative Services)	The objective of this programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfillment of constitutional mandate of the county assembly
Oversight and Representation	The objective of this programme is to provide strategic resources for decentralization of services, public participations and site visits
General Administration	The objective of this programme is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and achievement of the core business of the county assembly.

PART E: Summary of Expenditure by Programmes for Financial Year 2023/2024

The personnel emolument of the County Assembly is Kshs 355,747,263
 The total use of goods and service including car loan and mortgage is Kshs 546,155,993
 The Budget for the infrastructure development was allocated Kshs 168,000,000

PART F: PART F: Summary of Expenditure by Programmes, 2023/2024

BOMET COUNTY ASSEMBLY				
PROGRAM BASED BUDGET FOR FY 2023-2024				
PRINCIPAL ITEMS				
ITEM DESCRIPTION	Approved Budget Estimates 2022/2023	Approved Budget Estimates 2023-2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	KSHS		KSHS	KSHS
SUMMARY				
Compensation to Employees	331,685,921.00	355,747,263.00	344,344,692.80	378,323,162.08
Use of Goods and Services	440,853,140.00	546,155,993.00	383,643,294.75	420,368,248.05
Development	250,000,000.00	168,000,000.00	177,642,000.00	195,406,200.00
TOTAL EXPENDITURE	1,022,539,061.00	1,069,903,256.00	905,629,987.55	994,097,610.13
		-		
PROGRAMME 1: COUNTY LEGISLATURE (LEGISLATIVE SERVICES)				
Sub-Programme 1.1: Legislative Services				
Compensation to Employees				
Salaries for Members of the County Assembly	77,139,000.00	77,139,000.00	67,383,000.00	74,121,300.00
Mileage Allowance	16,485,244.00	16,485,244.00	17,349,848.10	19,084,832.91
Responsibility Allowance	12,540,000.00	11,988,000.00	13,794,000.00	15,173,400.00
Sitting Allowance	32,630,578.00	24,048,960.00	35,893,635.80	39,482,999.38
Transport Maintenance Allowance	0.00	13,756,152.00	0.00	0.00
Gratuity	13,719,576.00	14,387,520.00	15,091,533.60	16,600,686.96
Sub-Total for Compensation to Employees	152,514,398.00	157,804,876.00	149,512,017.50	164,463,219.25
Cost of Goods and Services	-	-		

Telephone Allowance	2,280,000.00	2,280,000.00	2,508,000.00	2,758,800.00
Laundry Expenses	500,000.00	150,000.00	500,000.00	550,000.00
Travel Cost (Airlines ,bus ,railway, mileage allowances)	3,191,280.00	3,191,280.00	3,510,408.00	3,861,448.80
Accommodation - Domestic Travel	20,640,000.00	20,640,000.00	10,704,000.00	11,774,400.00
Travel costs (Airlines, bus ,railways)	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Foreign Accommodation	2,000,000.00	2,000,000.00	0.00	0.00
Sub-Total for Cost of Goods and Services	31,011,280.00	30,661,280.00	19,862,408.00	21,848,648.80
Sub-Total for Legislative Services	183,525,678.00	188,466,156.00	169,374,425.50	186,311,868.05
-				
Sub-Programme 1.2: Committee Services and House Proceedings				
Cost of Goods and Services	-	-	-	-
Local Travel	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Accommodation for Local Travel	60,000,000.00	60,000,000.00	46,000,000.00	50,600,000.00
Hire of training facilities and equipment	13,425,500.00	15,456,000.00	14,768,050.00	16,244,855.00
Travel costs (Airlines, bus ,railways)	6,000,000.00	6,000,000.00	0.00	0.00
Foreign Accommodation	18,000,000.00	18,000,000.00	0.00	0.00
Publishing and Printing Services	2,869,600.00	2,000,000.00	3,156,560.00	3,472,216.00
Total for Cost of Goods and Services	106,295,100.00	107,456,000.00	70,524,610.00	77,577,071.00
Sub-Programme 1.3: Office of the Speaker				
Cost of Goods and Services				
Payments of rents and rates- Residential	840,000	1,500,000	780,000	819,000
Official Entertainment, catering and celebration of official ceremonies	8,000,000	5,000,000	12,400,000	13,020,000

National Celebrations	700,000	200,000	735,000	771,750
Foreign Accommodation	-	-		
Sundry Items (e.g. airport tax, taxis etc...)	735,856	-	772,649	811,281
Total for Office of the Speaker	10,275,856.00	6,700,000.00	14,687,648.80	14,610,750.00
TOTAL FOR LEGISLATIVE SERVICES	300,096,634.00	302,622,156.00	254,586,684.30	278,499,689.05
PROGRAMME 2: OVERSIGHT AND REPRESENTATION				
Sub-Programme 2.1: Decentralization of Services				
Compensation to Employees				
Casual labour and others- (e.g. Ward Staff, contractual staff)	18,915,107.00	36,660,000.00	19,006,617.70	20,907,279.47
Total for Compensation to Employees	18,915,107.00	36,660,000.00	19,006,617.70	20,907,279.47
Cost of Goods and Services				
Ward administrative expenses	11,664,000.00	30,809,979.00	56,200,000.00	61,820,000.00
Total for Cost of Goods and Services	11,664,000.00	30,809,979.00	56,200,000.00	61,820,000.00
Total for Decentralization of Services	30,579,107.00	67,469,979.00	75,206,617.70	82,727,279.47
Sub-Programme 2.2: Public Participation				
Cost of Goods and Services				
Other Operating Expenses-(e.g. Asset Inventory ,Public Participation and FS reporting)	2,400,000.00	4,000,000.00	30,000,000.00	33,000,000.00
Advertising and Awareness	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00

Total for Cost of Goods and Services	4,600,000.00	6,200,000.00	32,420,000.00	35,662,000.00
Sub-Programme 2.3: Site Visits				
Cost of Goods and Services				
Field operation Allowance (E.g. Site Visit)	3,543,032.00	1,440,000.00	898,013.45	987,814.80
Total for Cost of Goods and Services	3,543,032.00	1,440,000.00	898,013.45	987,814.80
TOTAL FOR OVERSIGHT AND REPRESENTATION	38,722,139.00	75,109,979.00	108,524,631.15	119,377,094.27
GRAND TOTAL FOR COUNTY ASSEMBLY	338,818,773.00	377,732,135.00	363,111,315.45	397,876,783.32
PROGRAMME 3: OFFICE OF THE CLERK - GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES				
Sub-Programme 3.1: County Assembly Service Board				
Compensation to Employees				
Board Allowances	10,413,000.00	10,000,000.00	11,454,300.00	12,599,730.00
Retainer allowance	3,480,000.00	3,480,000.00	3,828,000.00	4,210,800.00
Transport Allowance	480,000.00	480,000.00	528,000.00	580,800.00
Total Compensation to Employees	14,373,000.00	13,960,000.00	15,810,300.00	17,391,330.00
Use of Goods and Services				
Boards, Committee, Conference and Seminars (CASB)	18,970,000.00	12,144,000.00	25,867,000.00	28,453,700.00
Car Loan to Civil Servants	140,000,000.00	75,000,000.00	25,000,000.00	27,500,000.00
Telephone Allowance	96,000.00	96,000.00	105,600.00	116,160.00
Total Use of Goods and Services	159,066,000.00	87,240,000.00	50,972,600.00	56,069,860.00

Total for County Assembly Service Board	173,439,000.00	101,200,000.00	66,782,900.00	73,461,190.00
Sub-Programme 3.2: Human Resource and Administrative Services				
Compensation to Employees				
Basic Salaries-County Assembly Service	84,844,624.00	84,844,624.00	93,329,086.40	102,661,995.04
Contractual Employees	8,649,100.00	8,649,100.00	9,514,010.00	10,465,411.00
House Allowance-County Assembly Service	20,986,800.00	21,832,800.00	23,085,480.00	25,394,028.00
Transport Allowance	8,624,000.00	8,624,000.00	9,486,400.00	10,435,040.00
Leave Allowance-County Assembly Service	798,592.00	500,000.00	878,451.20	966,296.32
Non-practicing Allowances	4,560,000.00	4,560,000.00	4,560,000.00	4,560,000.00
Employer Contributions to Compulsory National Social Security Schemes	513,000.00	1,597,320.00	564,300.00	620,730.00
Monthly Pension-County Assembly Service	16,782,300.00	16,641,343.00	18,460,530.00	20,306,583.00
Employer contribution to NITA	125,000.00	73,200.00	137,500.00	151,250.00
Total for Compensation to Employees	145,883,416.00	147,322,387.00	160,015,757.60	175,561,333.36
Use of Goods and Services				
Electricity	1,218,000.00	1,000,000.00	1,339,800.00	1,473,780.00
Water and Sewerage	1,035,000.00	1,000,000.00	1,138,500.00	1,252,350.00
Gas Expenses	0.00		0.00	0.00
Telephone Allowance	3,624,000.00	3,624,000.00	3,986,400.00	4,385,040.00
Travel Allowance – Local	116,160.00	0.00		
Accommodation – Local	7,548,000.00	6,160,000.00		
Trainer Allowance	1,650,000.00	999,334.00	1,815,000.00	1,996,500.00

Remuneration of Instructors and contract based training services	3,300,000.00	1,000,000.00	3,630,000.00	3,993,000.00
Production and Printing of training materials	1,200,000.00	500,000.00	1,320,000.00	1,452,000.00
Tuition fees	7,500,000.00	4,500,000.00	7,250,000.00	7,975,000.00
Internship/Attachment	1,152,000.00	1,296,000.00	1,267,200.00	1,393,920.00
Official Entertainment, catering and celebration of official ceremonies	1,785,000	500,000	1,874,250	1,967,963
Field training attachment	1,152,000.00	648,000.00	1,267,200.00	1,393,920.00
Contracted Guards and Cleaning Services	2,260,000.00	3,650,000.00	0.00	0.00
Motor vehicle Insurance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Medical Cover-ex-gratia	1,200,000.00	1,500,000.00	1,320,000.00	1,452,000.00
Medical Cover and GPA	18,600,000.00	20,000,000.00	20,460,000.00	22,506,000.00
Group personal Insurance	0.00	1,500,000.00	0.00	0.00
Plant and Equipment and machinery insurance	1,241,406.00	3,500,000.00	1,365,546.60	1,502,101.26
General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000.00	1,250,000.00	2,200,000.00	2,420,000.00
Sanitary and Cleaning Material	2,157,000.00	1,500,000.00	2,372,700.00	2,609,970.00
Supplies of Production	0.00		0.00	0.00
Refined Fuels and Lubricants	3,655,576.00	4,099,200.00	4,021,133.60	4,423,246.96
Parking Charges	0.00	20,000.00	0.00	0.00
Legal Dues/fees, Arbitration and Compensation Payments	3,000,000.00	1,000,000.00	3,300,000.00	3,630,000.00
Contracted Technical Service	5,000,000.00	1,000,000.00	7,800,000.00	8,580,000.00
Maintenance Expenses - motor Vehicles	3,694,300.00	3,500,000.00	4,063,730.00	4,470,103.00

Maintenance Plant/Machinery and Equipment	553,000.00	340,000.00	608,300.00	669,130.00
Maintenance of Office Furniture	0.00	100,000.00	0.00	0.00
Maintenance Non-residential Buildings	550,000.00	1,000,000.00	605,000.00	665,500.00
Maintenance of Buildings-residential	986,380.00	0.00	1,085,018.00	1,193,519.80
Membership Fee, Dues & Subscription to Professional and Trade Bodies	3,000,000.00	1,750,000.00	3,000,000.00	3,300,000.00
Purchase of Uniform Clothing	2,058,490.00	2,500,000.00	2,300,000.00	2,530,000.00
Purchase of Office Equipment, furniture and Fixtures	2,000,000.00	50,000,000.00	2,573,200.00	2,830,520.00
Total for Use of Goods and Services	89,845,752.00	120,936,534.00	97,233,362.20	106,862,985.92
Total for Human Resource and General Administrative Services	235,729,168.00	268,258,921.00	257,249,119.80	282,424,319.28
Sub-Programme 3.3: Financial Management Services				
Use of Goods and Services				
Advertising and Awareness	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Bank Charges	15,000.00	15,000.00	16,500.00	18,150.00
Asset Inventory	1,200,000.00	500,000.00	500,000.00	550,000.00
Annual Report Expense	1,200,000.00	500,000.00	500,000.00	550,000.00
Total for Financial Management Services	3,415,000.00	2,015,000.00	2,116,500.00	2,328,150.00
Sub-Programme 3.4: Information Services & E-Assembly				

Use of Goods and Services				
Telephone and Telex	550,000.00	0.00	1,105,000.00	1,215,500.00
Purchase of ICT Networking and Communication Equipment.	3,050,000.00	125,627,000.00	3,355,000.00	3,690,500.00
Internet Connection	2,200,000.00	2,500,000.00	2,200,000.00	2,420,000.00
Courier and Postal Service	120,000.00	50,000.00	132,000.00	145,200.00
Printing ,advertising- others	813,120.00	513,000.00	894,432.00	983,875.20
Education and Library	618,000.00	367,200.00	679,800.00	747,780.00
Purchase of Computer Consumables and Printer Accessories	2,941,000.00	2,000,000.00	3,235,100.00	3,558,610.00
Maintenance of Computers, Software and Networks	900,000.00	500,000.00	990,000.00	1,089,000.00
Purchase of Motor vehicles	0.00	17,000,000.00	16,283,920.30	17,912,312.33
Purchase of Computers, Laptops and Printers	7,540,000.00	640,000.00	7,207,400.00	7,928,140.00
Purchase of software	0.00	2,500,000.00	0.00	0.00
Purchase /production of photographic and Audio visual materials	2,045,000.00	1,000,000.00	2,249,500.00	2,474,450.00
Satellite Access Services (TV Subscriptions)	360,000.00	0.00	396,000.00	435,600.00
Purchase of other office Equipment	0.00	0.00	0.00	0.00
Total for Information and Communication Services	21,137,120.00	152,697,200.00	38,728,152.30	42,600,967.53
Sub-Programme 3.5: Infrastructure Development				
Use of Goods and Services				

Construction of Residential Building	20,000,000.00	15,000,000.00	0.00	0.00
Construction of Non-Residential Building(offices, schools, hospitals etc.)	163,780,000.00	120,500,000.00	115,000,000.00	126,500,000.00
Construction of Building -Other	21,500,000.00	21,500,000.00	23,650,000.00	26,015,000.00
Refurbishment of Residential Building			0.00	0.00
Design, project supervision	10,000,000.00	5,000,000.00	11,000,000.00	12,100,000.00
Refurbishment of Building -Car shades	2,720,000.00	0.00	2,992,000.00	3,291,200.00
Purchase of Office Furniture and Fittings	20,000,000.00	0.00	25,000,000.00	27,500,000.00
Library Development	0.00	2,000,000.00	0.00	0.00
Purchase of ICT Networking and Communications Equipment	12,000,000.00	4,000,000.00		
Total for Infrastructure Development	250,000,000.00	168,000,000.00	177,642,000.00	195,406,200.00
TOTAL FOR GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES	683,720,288.00	692,171,121.00	542,518,672.10	596,220,826.81
GRAND TOTAL FOR ALL PROGRAMMES	1,022,539,061.00	1,069,903,256.00	905,629,987.55	994,097,610.13

BOMET COUNTY ASSEMBLY

DIRECTORATE OF CORPORATE SERVICES WORK PLAN FOR FY 2023/2024

PROGRAMME 3: OFFICE OF THE CLERK - GENERAL ADMINISTRATION, HUMAN RESOURCE AND ADMINISTRATIVE SERVICES						
SUB-PROGRAMME 3.4: Information Services & E-Assembly						
THEME	ACTIVITY	OBJECTIVES	PERFORMANCE INDICATORS	TIME	EXPECTED RESULTS	BUDGET (KES)
ICT Governance	Review the ICT Policy	To revise and update the ICT Policy in line with current trends in the ICT sector	Revised County Assembly ICT Policy	Q1	Revised ICT Policy document	300,000
	Develop an ICT Operations Manual	To document and standardize procedures and operations of all ICT activities	ICT Operations Manual developed	Q1	Improved ICT operations	300,000
ICT Infrastructure	Acquire ICT equipment for the new chamber	To improve service delivery	Number of equipment purchased	Q2	Improved service delivery	20,000,000
	Extend local area network and IP telephony	To improve communication; To enhance sharing of network resources	Local area network installed	Q2	Improved communication	2,500,000
	Procure computer consumables and	To enhance service delivery To maximize utilization of equipment	Number of items purchased	Q1-Q4	Improved service delivery	2,500,000

	accessories					
	Acquire e-Assembly system (Software + hardware)	To automate chamber and committee proceedings	Number of active users	Q1-Q4	Improved chamber and committee workflow	30,000,000
ICT Services	Redesign and continuous updating of County Assembly Website	To ensure efficient dissemination of information to the public To ensure timely access to information by the public	Number of hits to the website Number of documents uploaded	Q1-Q4	Informed members of the public	1,000,000
	Develop a Human Resource Information System	To digitalize HR processes	HRIS system installed	Q1-Q4	Improved service delivery	10,000,000
	Roll out email system	To enhance communication	Number of active email accounts	Q1-Q4	Improved communication	1,500,000
	Carry out software licensing	To ensure compliance	Licenses paid for	Q1-Q4	Improved compliance	2,000,000
	Provision of consistent Internet connectivity	To enhance service delivery To improve communication;	Percentage of Internet connectivity uptime	Q1-Q4	Improved service delivery	2,500,000
	Carry out maintenance of ICT	To ensure consistent availability of services	Number of successfully	Q1-Q4	Continuity in service provision	1,500,000

	equipment, computer networks, and Website	To improve communication To enhance online presence	resolved cases		Improved online presence	
Capacity Building	Refresher training of MCAs on use of tablet computers	To ensure maximum utilization of ICT equipment	Number of members trained	Q2	MCAs trained Improved skills	2,000,000
	Training and certification of ICT staff on various subject areas	To update and enhance technical skills on the subject areas	Number of training sessions attended	Q1-Q4	Improved service delivery	1,500,000
TOTAL						77,600,000
DEPARTMENT OF COMMUNICATIONS & MEDIA RELATIONS						
Corporate branding	Acquire corporate T-shirts	To improve the image of the county assembly	Number of T-shirts purchased	Q1	Improved image of the county assembly	500,000
	Printing of corporate and departmental service charters	To enhance awareness of corporate and departmental mandates	Number of charter documents printed	Q1	Enhanced awareness; Improved service delivery	500,000
	Printing of promotional materials	To enhance visibility of the county assembly	Number of promotional materials printed	Q1-Q4	Enhanced visibility of the county assembly	500,000
Media services	Acquire audio-visual	To facilitate photography, video	Number of equipment	Q1-Q4	Improved work performance	2,000,000

	equipment	recording and display	purchase d			
	Maintenance of audio-visual equipment	To enhance operational life of equipment	Maintenance contract in place	Q1-Q4	Improved service delivery	500,000
TOTAL						4,000,000
DEPARTMENT OF OUTREACH & CITIZEN ENGAGEMENT						
Sports Uniform and equipment	Acquire corporate track suites	To improve image of the county assembly	Number of track suites purchased	Q1-Q4	Improved image of the assembly	500,000
	Acquire sports uniform and equipment	To facilitate players of indoor and outdoor games	Number of uniform and equipment purchased	Q1-Q4	Motivated players	1,500,000
	Acquire gym equipment	To enhance wellness of members and staff	Number of gym equipment purchased	Q1-Q4	Enhanced wellness of participants	1,500,000
Sports Facilities	Construct a multipurpose hall	To promote wellness of members and staff	Multipurpose hall constructed	Q1-Q4	Enhanced wellness of users	5,000,000
	Construct a lawn tennis court	To facilitate tennis players	Lawn tennis court constructed	Q1-Q4	Enhanced wellness of players	1,000,000
	Renovate volleyball pitch	To facilitate volleyball players	Volleyball pitch renovated	Q1-Q4	Enhanced wellness of players	200,000
Outreach	Hold County Assembly Service	To enhance public awareness on the role of the county	Number of events held	Q1-Q4	Improved awareness and image of the	1,000,000

	Week at sub-county level	assembly in the society			county assembly	
	Roll out CSR activities	To reach out to needy cases as per the CSR policy	Number of CSR activities done	Q1-Q4	Improved relations with the public	500,000
	Conduct team building exercises / end year party	To enhance working relations	Number of events held	Q4	Enhanced working relations	3,500,000
TOTAL						14,700,000

BUDGET AND RESEARCH

THEME	ACTIVITY	OBJECTIVES	PERFORMANCE INDICATORS	TIME	EXPECTED RESULTS	BUDGET (KES)
Analysis of policy documents (Budget circular, CIDP, ADP, CFSP, CBROP, Budget statement), Budget Estimates, supplementary budgets, Quarterly - Annually Reports & Financial Statements and enhancement of oversight	Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	Preparation and dissemination of analysis reports on the quarterly and annual County Budget Implementation	Analysis reports disseminated	PFM timelines	Analysis Reports	672,000
	Referral of documents by Clerk or committee; Meetings; delegati	Drafting and dissemination of analysis report on the County Annual Develop	Analysis report on ADP disseminated	October,	Analysis Report	112,000

	ons of duties, research, analysis and reporting	ment Plan (ADP)				
	Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	Preparation of Analysis report on County Budget Review and Outlook Paper (CBROP	Analysis report on CBROP disseminated	October/September	Analysis Report	84,000
	Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	Analysis of quarterly and annual Reports on Financial statements	4 no. analysis reports disseminated	Quarterly	Reports	336,000
	Referral of documents by Clerk or commit	Analysis of County Fiscal Strategy Paper	Analysis reports disseminated	March, 2022	Analysis report	118,000

	tee; Meeting s; delegati ons of duties, research, analysi s and reportin g					
	Referral of docume nts by Clerk or commit tee; Meeting s; delegati ons of duties, research, analysi s and reportin g	Analysis of Supplem entary Budgets	Analysis reports dissemin ated	December and May	Analysi s report	180,00 0
	Referral of docume nts by Clerk or commit tee; Meeting s; delegati ons of duties, research, analysi s and reportin g	Analysis of PBB MTEF (Budget Estimate s)	Analysis report dissemin ated	May	Analysi s report	118,00 0

	Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	Analysis of County Integrated Development Plan (CIDP)	Analysis report disseminated	January - February 2023	Analysis report	236,000
To provide objective analysis on money bills	Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	To improve service delivery Referral of documents by Clerk or committee; Meetings; delegations of duties, research, analysis and reporting	Analysis report disseminated	April, June 2023	Analysis reports	
To carry out capacity Building for Budget Office and Budget & Appropriation Committee members through training, benchmarking	Staffs & Members to attend relevant training	Undertake training for Budget & Appropriation staff (10 days/year)	No. of Training certificates; No. of training reports	September; January; March; May	Reports, Training Certificates	720,000

g, conferences, workshops and seminars						
TOTAL						2,576, 000

FINANCE AND ACCOUNTS DEPARTMENT						
THEME	ACTIVITY	OBJECTIVES	PERFORMANCE INDICATORS	TIME	EXPECTED RESULTS	BUDGET (KES)
	Budget Estimates	Provision of quality accounting and Advisory services to the assembly	Planning Expenditure yet to be Approved		Effective service delivery	
	Allocation	Planning , developing and Implementing Assembly Accounting Policy system and Procedures	Provision of funds based on Approved Expenditures	Quarterly	Effective service delivery	
	Control	Computerization of accounting system and monitoring expenditure as approved by the assembly	Ensuring that budgets are used for approved items and not exceeded	Monthly	Effective service delivery	
	Data	Application of sound principles, systems and technique in accounting	Financial information for decision making	Quarterly	Effective service delivery	

		for assembly finances, Government Assets				
	Accounting Systems	Accounting for Special negotiated agreements, management of Accounting information which includes coordination and rationalization of Estimates	Accounting policies, procedures, regulations and standards for operation and Control purposes	Quarterly	Effective service delivery	
	Expenditure	Annual Appropriations and fund accounts, cash flow control cost analysis and any other related matters	Application of budgeted funds for operation and development	Quarterly	Effective service delivery	
Capacity Building	On Job Training	To update and enhance technical skills on the subject areas	Reports	Quarterly	Improved service delivery	72,000
	External Training	To update and enhance technical skills on the subject areas	Reports	Quarterly	Improved service delivery	2,528,000
	International conferences/workshops	To update and enhance technical skills on the subject areas	Reports	Quarterly	Improved service delivery	6,657,800
TOTAL						9,257,900

SERJENT AT ARM

THEME	ACTIVITY	OBJECTIVES	PERFORMANCE INDICATORS	TIME	EXPECTED RESULTS	BUDGET (KES)
	Searching and screening	To establish appropriate security measures necessary to protect personnel, facilities, properties and information	Limited or zero incidents of theft, trespassing	Daily basis throughout the year	safety of personnel, equipment and information	1,825,000
	Booking of visitors at the Main gate, patrolling the assembly and purchase of fire proof safe					100,000
			Early detection of incidents	Jan-17	limiting intruders	
						2,075,000

	Monitoring the cameras throughout				theft reduction	
	Responding to any distress immediately					
	Learnings and rehearsals		Professionalism in work			
	Safety drills regularly		Good work ethics			
TOTAL						4,000,000

GOVERNANCE						
THEME	ACTIVITY	OBJECTIVES	PERFORMANCE INDICATORS	TIME	EXPECTED RESULTS	BUDGET (KES)
	Conduct committee meetings	Examine performance of committees and committee challenges	Minutes,	June 2023 to June 2024	Effective service delivery, Progress reports	3,360,000
	Attend the summit	LREB Summit	Reports	Mar-23		2,000,000
	Conduct benchmarking trips to National Assembly & other selected county Assemblies	Benchmarking visits	Number of benchmarking visits conducted [4]	June 2023 to June 2024	Improved oversight role and legislation	1,840,000
	To enhance compliance with parliamentary	Conferences ; workshops/ seminars	No. of conferences [12]; for 5days	June 2023 to Jun	Improved service delivery	3,650,000

	procedures & practices in in Kenya and the East African region			e 2024		
	International leadership and management of committees	International conferences / workshops	No. conferences/workshops attended [1] for 5days	June 2023 to June 2024	Best practices	1,650,000
						12,500,000

ANNEX I: ITEMIZED BUDGETS

COUNTY GOVERNMENT OF BOMET BUDGET ESTIMATES FOR FY 2023/2024-2025/2026				
	COUNTY REVENUE	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	Equitable share +Local Revenue+ Balance C/F	7,950,841,026	8,109,857,847	8,272,055,003
	Equitable share	6,977,924,070	7,117,482,551	7,259,832,202
	Local Revenue	332,041,830	338,682,667	345,456,320
	Balance C/F	640,875,126	653,692,629	666,766,481
	Conditional Grants from National Government Revenue	-	-	-
	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	-	-	-
	Conditional allocations to County Governments from Loans and Grants from Development Partners	570,259,282	581,664,468	593,297,757
	World Bank Loan to for transforming health systems for universal care project	-	-	-
	Kenya Urban Support Programme	-	-	-
	KDSP (Level 1) B/F-Recurrent	3,622,576	3,695,028	3,768,928
	KDSP (Level 2 Grant) B/F-Development	28,000,000	28,560,000	29,131,200
	WASH - Health & Water	41,552,260	42,383,305	43,230,971
	Nutritional International	22,884,446	23,342,135	23,808,978
	HSSF Danida	-	-	-
	IDA Kenya/Climate Change Resilience Invest (CCRI)	136,000,000	138,720,000	141,494,400
	IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	11,220,000	11,444,400
	NAVCDP	327,200,000	333,744,000	340,418,880
	REREC Matching Funds	-	-	-
	Agriculture Sector Development Support Programme (ASDSP)	-	-	-
	IDA World Bank-Value Chain NAVCDP	-	-	-
	TOTAL REVENUE	8,521,100,308	8,691,522,314	8,865,352,760

APPROVED BUDGET ESTIMATES FOR FY2023/2024				
EXECUTIVE, DEVOLUTION AND SPECIAL PROGRAMS, ADMINISTRATION ,PSB AND PUBLIC SERVICE				
PUBLIC SERVICE				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
Personnel Emoluments (P.E)				
2110117	Basic salaries	982,000,456	1,001,640,466	1,021,673,275
2120101	NSSF	16,073,677	16,395,150	16,723,053
2120103	Employer Contribution to pension scheme	159,076,100	162,257,622	165,502,775
2110309	Duty/Acting Allowances	1,339,607	1,366,399	1,393,727
2110320	Leave allowances	17,358,970	17,706,150	18,060,273
2710105	Gratuity	40,710,981	41,525,201	42,355,705
2110301	House Allowances	305,064,037	311,165,317	317,388,624
2110312	Responsibility Allowance	1,402,844	1,430,901	1,459,519
2110314	Commuter Allowances/Specified	471,417,591	480,845,943	490,462,861
2110202	Casual labour	30,451,829	31,060,865	31,682,083
	Housing Levy fund	48,000,000	48,960,000	49,939,200
Total Compensation to Employees	Sub Total	2,072,896,092	2,114,354,014	2,156,641,094
Operations and maintenance				
2210910	Medical Insurance/Cover	86,859,611	88,596,803	90,368,739
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	1,000,000	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	3,500,000	3,570,000	3,641,400
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)	2,500,000	2,550,000	2,601,000

	etc.)			
2211102	Supplies and Accessories for Computers and Printers	1,640,386	1,673,194	1,706,658
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111001	Purchase of Office Furniture and Fittings	-	-	-
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)	1,500,000	1,530,000	1,560,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000	459,000	468,180
2210799	Development of HR Policy Documents and Career Guidelines	544,000	554,880	565,978
2210799	Training of Staff	2,000,000	2,040,000	2,080,800
Office of the Deputy Governor		-	-	-
2211201	Fuel and Lubricants	2,000,000	2,040,000	2,080,800
2220101	Maintenance Expenses-Motor Vehicles	1,500,000	1,530,000	1,560,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,428,000	1,456,560
2210302	Accommodation - Domestic Travel	1,008,000	1,028,160	1,048,723
2210303	Daily Subsistence Allowance	2,304,000	2,350,080	2,397,082
2640499	Other Operating expenses- Community Participation	8,500,000	8,670,000	8,843,400
	Sub Total	130,395,997	133,003,917	135,663,995
	GRAND TOTALS	2,203,292,089	2,247,357,931	2,292,305,089
PUBLIC SERVICE BOARD				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
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	3,000,000	3,060,000	3,121,200
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
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	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,060,000	3,121,200
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			
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	200,000	204,000	208,080
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
3110502	Water Supplies and Sewerage	50,000	51,000	52,020
3111001	Purchase of Office Furniture and Fittings	500,000	510,000	520,200
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,040,000	2,080,800
3111499	Research, Feasibility Studies	-	-	-
3111009	Purchase of other Office Equipment	723,176	737,640	752,392
	Sub Total	30,377,376	30,984,924	31,604,622
	Total use of Good and Services	30,377,376	30,984,924	31,604,622
COUNTY EXECUTIVE				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
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.)	4,500,000	4,590,000	4,681,800
2210302	Accommodation - Domestic Travel	15,000,000	15,300,000	15,606,000
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	200,000	204,000	208,080
2210308	Local Presidential Visits	6,000,000	6,120,000	6,242,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,100,000	5,202,000
2210402	Hotel; Accommodation	7,000,000	7,140,000	7,282,800
2210501	International News Services	50,000	51,000	52,020
2210502	Publishing and Printing Services	700,000	714,000	728,280
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	3,000,000	3,060,000	3,121,200
2211325	Office Expenses (Inter Governmental)	4,000,000	4,080,000	4,161,600
2210603	Rent & Rates - Non Residential (Inter Departmental)	2,000,000	2,040,000	2,080,800
2210604	Hire of Transport	373,277	380,743	388,357
2210712	Training Allowance	5,799,950	5,915,949	6,034,268
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,120,000	6,242,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
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	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000	510,000	520,200
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	5,000,000	5,100,000	5,202,000
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	25,000,000	25,500,000	26,010,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	204,000	208,080
2220209	Branding of County projects and property	1,000,000	1,020,000	1,040,400
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	3,400,000	3,468,000	3,537,360
3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
3111108	Purchase of Police and Security Equipment	-	-	-
3110701	Purchase of Motor Vehicle	-	-	-
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	4,000,000	4,080,000	4,161,600
2210310	Field Operational Allowance (GDU)	1,000,000	1,020,000	1,040,400
2210299	Communication Supplies and Services	1,000,000	1,020,000	1,040,400
	Total use of Good and Services	140,073,227	142,874,692	145,732,185
	Grand Total	140,073,227	142,874,692	145,732,185
DEVOLUTION AND SPECIAL PROGRAMS				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	Branding	800,000	816,000	832,320
	Publishing & Printing Services	800,000	816,000	832,320
	Resource mobilization	800,000	816,000	832,320
	Training	800,000	816,000	832,320
	Communication, Equipment, Supplies and Services	800,000	816,000	832,320
	Sub Total	4,000,000	4,080,000	4,161,600
DEVELOPMENT				
Program 1				
Infrastructure Development and Equipment				
3110701	Disaster response CENTRE	4,000,000	4,080,000	4,161,600
3110201	purchase of fire truck	8,000,000	8,160,000	8,323,200
3110202	purchase of water bowser	4,000,000	4,080,000	4,161,600

	Sub Total	16,000,000	16,320,000	16,646,400
	SUB TOTAL DEVELOPMENT	16,000,000	16,320,000	16,646,400
	GRAND TOTAL	20,000,000	20,400,000	20,808,000
ADMINISTRATION - CIVIC EDUCATION AND PUBLIC PARTICIPATION				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2210103	Gas Expenses	50,000	51,000	52,020
2210101	Electricity	-	-	-
3110502	Water & Sewerage	50,000	51,000	52,020
2210201	Telephone, Telex, Facsimile and Mobile 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.)	400,000	408,000	416,160
2210302	Accommodation - Domestic Travel	500,000	510,000	520,200
2210303	Daily Subsistence Allowance	500,000	510,000	520,200
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc.)	70,000	71,400	72,828
2210309	Field Allowance	50,000	51,000	52,020
2210502	Publishing and Printing Services	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000	122,400	124,848
2210504	Advertising, Awareness & Publicity Campaigns	200,000	204,000	208,080
2210505	Trade Shows and Exhibitions	50,000	51,000	52,020
2210602	Rent & Rates - Non Residential	300,000	306,000	312,120
2210701	Travel Allowance	100,000	102,000	104,040
2210702	Remuneration of Instructors and Contract	70,000	71,400	72,828

	Based Training Services			
2210703	Production and Printing of Training Materials	20,000	20,400	20,808
2210704	Hire of Training Facilities and Equipment	70,000	71,400	72,828
2210710	Accommodation Allowance	100,000	102,000	104,040
2210712	Training Allowance	300,000	306,000	312,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160
2210802	Boards, Committees, Conferences and Seminars	400,000	408,000	416,160
2210809	Board Allowance	300,000	306,000	312,120
2210899	Hospitality and others(Staff welfare)	200,000	204,000	208,080
2211010	Supplies for Broadcasting and Information Services	500,000	510,000	520,200
2211011	Purchase/Production of Photographic and Audio-Visual Materials	500,000	510,000	520,200
2211016	Purchase of Uniforms and Clothing - Staff	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	255,000	260,100
2211301	Bank Service Commission and Charges	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	71,400	72,828
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211322	Binding of Records	50,000	51,000	52,020
3111001	Purchase of Office Furniture and Fittings	-	-	-

2211323	Laundry Expenses	50,000	51,000	52,020
2211399	Other Operating expenses- Community Participation	114,038	116,319	118,645
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
2210904	Motor Vehicle Insurance	700,000	714,000	728,280
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
2220209	Minor Alterations to Buildings and Civil Works	250,000	255,000	260,100
2220212	Maintenance of Communications Equipment	250,000	255,000	260,100
2220211	Maintenance of Police and Security Equipment	200,000	204,000	208,080
3111009	Purchase of other Office Equipment	205,962	210,081	214,283
2210799	Training	300,000	306,000	312,120
2210299	Communication, Equipment, Supplies and Services	300,000	306,000	312,120
	Sub Total	11,490,000	11,719,800	11,954,196
CENTRE FOR DEVOLVED GOVERNANCE				
2210799	Training Services	-	-	-
2211311	Consultancy Services	-	-	-
	Sub Total	-	-	-
	TOTAL	11,490,000	11,719,800	11,954,196
DEVELOPMENT				
Program 1				
Infrastructure Development and Equipment				
3110201	Residential Buildings			

		13,000,000	13,260,000	13,525,200
3110202	Non Residential Buildings- Offices	18,000,000	18,360,000	18,727,200
	Sub Total	31,000,000	31,620,000	32,252,400
	SUB TOTAL DEVELOPMENT	31,000,000	31,620,000	32,252,400
	GRAND TOTAL	42,490,000	43,339,800	44,206,596
ADMINISTRATION TOTAL		38,484,396	38,484,396	76,968,792
GRAND TOTAL		2,432,227,088	2,480,101,942	2,567,418,689
		2,432,227,088	2,480,101,942	2,567,418,689
FINANCE				
Sub Item	Sub Item Name			
2210101	Electricity	39,104,000	39,886,080	40,683,802
2210102	Water and sewerage charges	-	-	-
2210103	Gas expense	604,040	616,121	628,443
2110202	Casual Labour	23,300,000	23,766,000	24,241,320
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	108,838	111,015	113,235
2210203	Courier and Postal Services	56,414	57,542	58,693
2210205	Satellite Access Services	103,232	105,297	107,403
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,448,000	2,496,960
2210302	Accommodation - Domestic Travel	3,700,000	3,774,000	3,849,480
2210303	Daily Subsistence Allowance	4,000,000	4,080,000	4,161,600
2210599	Publishing and Printing Budget documents	5,000,000	5,100,000	5,202,000
2810205	Emergency fund	5,110,800	5,213,016	5,317,276
2211399	Other operating expenses-community participation	5,000,163	5,100,166	5,202,170

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	208,080	212,242	216,486
2210504	Advertising, Awareness & Publicity Campaigns	1,800,000	1,836,000	1,872,720
2210505	Trade Shows and Exhibitions	312,120	318,362	324,730
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,201,000	4,285,020	4,370,720
2210802	Boards, Committees, Conferences and Seminars	3,220,600	3,285,012	3,350,712
2210809	Board allowance	500,000	510,000	520,200
2210904	Motor Vehicle Insurance	870,000	887,400	905,148
2211201	Refined Fuels and Lubricants for Transport	7,032,400	7,173,048	7,316,509
2211301	Bank Service Commission and Charges	217,977	222,337	226,783
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,000,000	3,060,000	3,121,200
2210310	Consultancy services	3,500,000	3,570,000	3,641,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	843,332	860,199	877,403
2220202	Maintenance of Office Furniture and Equipment	704,040	718,121	732,483
2210799	Training Expenses - Other (Bud	3,500,000	3,570,000	3,641,400
3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses - Motor Vehicles	4,304,646	4,390,739	4,478,554
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,809,400	2,865,588	2,922,900

3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	2,550,000	2,601,000
2640499	Audit Committee	2,230,000	2,274,600	2,320,092
	Sub-Total	132,441,082	135,089,904	137,791,702
	Other Recurrent Expenditure	-	-	-
4110403	Housing Loans to Public Servants	15,000,000	15,300,000	15,606,000
4110405	Car loan to public servants	10,000,000	10,200,000	10,404,000
2810205	Emergency Response	-	-	-
	Sub-Total	-	-	-
	Total	132,441,082	135,089,904	137,791,702
	DEVELOPMENT	-	-	-
3111001	Preparation of County valuation roll	-	-	-
2420499	Automation of Internal Audit Processes	-	-	-
3111112	Automation of Revenue	-	-	-
	Sub total	-	-	-
	GRAND TOTAL	132,441,082	135,089,904	137,791,702
DIRECTORATE OF ICT				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2110101	Salary and wages	-	-	-
2120101	NSSF	-	-	-
2120103	Employer Contribution to pension scheme	-	-	-
2110301	House Allowances	-	-	-
2110320	Leave allowances	-	-	-
2110314	Commuter Allowances /specified	-	-	-
	Sub Total	-	-	-
Operations and maintenance				
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	-	-	-
2210103	Gas expense	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile	350,000	357,000	364,140

	Phone Services			
2210202	Internet Connections	9,800,000	9,996,000	10,195,920
2210203	Courier and Postal Services	-	-	-
2211201	Refined Fuels and Lubricants for Transport	600,000	612,000	624,240
2220101	Maintenance Expenses-Motor Vehicles	500,000	510,000	520,200
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	1,000,000	1,020,000	1,040,400
2210400	Foreign Travel and subsistence	1,100,000	1,122,000	1,144,440
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000	612,000	624,240
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	198,654	202,627	206,680
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
2210505	Trade Shows and Exhibitions	150,000	153,000	156,060
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars	200,000	204,000	208,080
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	200,000	204,000	208,080

2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,530,000	1,560,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	8,550,000	8,721,000	8,895,420
3111001	Purchase of Office Furniture and Fittings	50,000	51,000	52,020
3111003	Purchase of Air conditioners, Fans and Heating Appliances	400,000	408,000	416,160
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices and ward ICT hubs)	9,000,000	9,180,000	9,363,600
2211399	Training Services	4,500,000	4,590,000	4,681,800
2640499	Public Participation on ICT Projects	300,000	306,000	312,120
2210799	Staff Capacity Development - Technical	500,000	510,000	520,200
	Sub Total	41,878,654	42,716,227	43,570,552
	Recurrent Total	41,878,654	42,716,227	43,570,552
DEVELOPMENT				
Program 2	Information Communication Technology (ICT) Services			
3111111	Development of County ICT infrastructure and enhancement of Connectivity	4,500,000	4,590,000	4,681,800
3111112	Annual System Maintenance- Revenue, HMIS	9,600,000	9,792,000	9,987,840
3111112	E-Government Services	500,000	510,000	520,200
	SUB TOTAL DEVELOPMENT	14,600,000	14,892,000	15,189,840
	TOTAL (ICT)	56,478,654	57,608,227	58,760,392

	GRAND TOTAL	56,478,654	57,608,227	58,760,392
ECONOMIC PLANNING				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
OPERATIONS AND MAINTENANCE				
2210101	Electricity	4,485	4,575	4,667
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.)	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence Allowance	1,574,485	1,605,975	1,638,094
2210499	Foreign travel	360,509	367,719	375,074
2210402	Foreign Accommodation	1,000,000	1,020,000	1,040,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	54,322	55,408	56,517
2211016	Purchase of Uniforms and Clothing-Staff	94,648	96,541	98,472
2210502	Publishing and Printing Services	2,000,000	2,040,000	2,080,800
2211201	Refined Fuels and Lubricants for Transport	220,000	224,400	228,888
2220101	Maintenance Expenses - Motor Vehicles	208,000	212,160	216,403
2210904	Motor Vehicle Insurance	186,000	189,720	193,514
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	13,090,000	13,351,800	13,618,836
2640499	Other Operating Expenses	9,200,000	9,384,000	9,571,680
2210802	Boards, Committees, Conferences and Seminars	2,200,000	2,244,000	2,288,880
2211301	Bank Service Commission and Charges	34,485	35,175	35,878
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	686,440	700,169	714,172
2211103	Sanitary and Cleaning Materials, Supplies and Services	251,447	256,476	261,605
3111002	Purchase of laptops and computers	643,638	656,511	669,641
2210502	Printing and Publishing {pending bills} KLB	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-
3111009	Purchase of other Office Equipment	400,000	408,000	416,160
	22 - Use of Goods and Services total	36,670,457	37,403,866	38,151,943
Other Recurrent Expenditure				
2640499	KDSP (Level 1 Grant)	3,622,576	3,695,028	3,768,928
	SUB TOTAL OTHER RECURRENT	3,622,576	3,695,028	3,768,928
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT				
2640499	Preparation of Budget Documents	4,580,000	4,671,600	4,765,032
2210799	Training	2,086,509	2,128,239	2,170,804
	SUB TOTAL	6,666,509	6,799,839	6,935,836
PROGRAMME 3 MONITORING AND EVALUATION SERVICES				
2640499	Monitoring services	1,500,000	1,530,000	1,560,600
2211310	Policy Development			

		5,470,000	5,579,400	5,690,988
2210504	Awareness and Publicity Campaigns	-	-	-
	SUB TOTAL	6,970,000	7,109,400	7,251,588
PROGRAMME 4 PLANNING AND STATISTICS				
2640499	Developing of plans	3,006,460	3,066,589	3,127,921
2640499	County Statistics	10,216,574	10,420,906	10,629,324
	SUB TOTAL	13,223,034	13,487,495	13,757,245
	RECURRENT SUB TOTAL	67,152,576	68,495,628	69,865,540
	DEVELOPMENT EXPENDITURE			
2640499	Mother and Child care	132,000,000	134,640,000	137,332,800
	Infrastructure Development in Devolution and special programmes	16,000,000	16,320,000	16,646,400
	DEVELOPMENT SUB TOTAL	148,000,000	150,960,000	153,979,200
	TOTAL	215,152,576	219,455,628	223,844,740
AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES				
		APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2210102	Water and sewerage charges	100,000	102,000	104,040
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's	4,500,000	4,590,000	4,681,800
2210101	Electricity	100,000	102,000	104,040
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	1,002,920	1,022,978	1,043,438
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	2,600,000	2,652,000	2,705,040
2211306	Membership fees, dues and subscriptions to professionals and trade bodies.	100,000	102,000	104,040
2210503	subscription to newspapers, magazines and periodicals	100,000	102,000	104,040
2210303	Daily Subsistence Allowance	1,800,000	1,836,000	1,872,720
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	5,500,000	5,610,000	5,722,200
2211311	Consultancy services	-	-	-
	Use of Goods and Services sub total	35,750,229	36,465,234	37,194,538
	Other Recurrent Expenditure		-	-
2210505	Trade shows and Exhibition	3,000,000	3,060,000	3,121,200
2210799	Training expenses- Other			

		10,860,000	11,077,200	11,298,744
	National Agriculture Value chain Development Project (NAVCDP)	67,200,000	68,544,000	69,914,880
	Other Rec Sub Total	81,060,000	82,681,200	84,334,824
	Total O &M	116,810,229	119,146,434	121,529,362
	DEVELOPMENT			
	SP2.1 Crop Management			
2640499	ASDSP	5,500,000	5,610,000	5,722,200
2640499	National Agriculture Value chain Development Project (NAVCDP)	265,000,000	270,300,000	275,706,000
3111301	Purchase of Certified Crop Seeds	5,000,000	5,100,000	5,202,000
2211023	Supplies for Production	897,080	915,022	933,322
3111103	Agricultural Engineering Services	3,000,000	3,060,000	3,121,200
	Fertilizer subsidy programme	5,000,000	5,100,000	5,202,000
	SUB TOTALS	284,397,080	290,085,022	295,886,722
	SP 2.2 Food & Nutrition Security			
2640499	Other current transfers-Co-funding	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	2,040,000	2,080,800
	Support to Tea buying Centers	33,000,000	33,660,000	34,333,200
	TOTAL EXPENDITURE PROGRAM 2	35,000,000	35,700,000	36,414,000
P3.	Livestock, Fisheries & Veterinary Services			
	SP3.1 Livestock Development			
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	7,000,000	7,140,000	7,282,800

3111110	Hub Development (Purchase of Generators)	-	-	-
	SP 3.2 Fisheries Development	-	-	-
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
	SP 3.3 Veterinary Services	-	-	-
2211003	Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	10,000,000	10,200,000	10,404,000
2211026	Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	15,000,000	15,300,000	15,606,000
2211004	Supply of acaricides to dips	6,000,000	6,120,000	6,242,400
2220205	Construction & renovation of cattle dips.	27,000,000	27,540,000	28,090,800
3110504	Establishment of sales yards	8,000,000	8,160,000	8,323,200
	TOTAL EXPENDITURE PROGRAM 3	86,200,000	87,924,000	89,682,480
	RECURRENT TOTAL	116,810,229	119,146,434	121,529,362
	DEVELOPMENT TOTAL	405,597,080	413,709,022	421,983,202
	GRAND TOTAL	522,407,309	532,855,455	543,512,564
CO-OPERATIVES AND ENTERPRISE DEVELOPMENT				
Code	Item			
OPERATIONS MAINTENANCE	AND	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2210102	Water and sewerage charges	100,000	102,000	104,040
2211201	Fuel and Lubricants			

		1,000,000	1,020,000	1,040,400
2210904	Motor vehicle insurance	300,000	306,000	312,120
2220101	Motor vehicle maintenance	300,000	306,000	312,120
2210101	Electricity	-	-	-
2210103	Gas expenses	30,000	30,600	31,212
3110701	Purchase of uniforms and clothing -staff	50,000	51,000	52,020
2211399	Other Operating expenses	97,080	99,022	101,002
2210203	Courier and Postal Services	20,000	20,400	20,808
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	1,200,000	1,224,000	1,248,480
2210604	Hire of Transport	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	800,000	816,000	832,320
2210703	Production and Printing of Training Materials	200,000	204,000	208,080
2210704	Hire of Training Facilities and Equipment	150,000	153,000	156,060
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	306,000	312,120
2210802	Boards, committees, conferences and seminars (Community strategy activities)	300,000	306,000	312,120
2211301	Bank Service Commission and Charges	-	-	-
2211306	Subscription to professional bodies	50,000	51,000	52,020
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211102	Supplies for accessories			

	for computers and printers	200,000	204,000	208,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
3111001	Purchase of office furniture and fittings	250,000	255,000	260,100
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
2220205	Maintenance of buildings	100,000	102,000	104,040
	Use of Goods and Services sub total	7,497,080	7,647,022	7,799,962
3110704	Purchase of Motor Bikes	-	-	-
2210505	Trade shows and Exhibition	500,000	510,000	520,200
2210799	Training expenses- Other	1,000,000	1,020,000	1,040,400
2211311	Consultancy, Audit and Compliance Services	700,000	714,000	728,280
	Other Recurrent Expenditure	2,200,000	2,244,000	2,288,880
	Total O &M	9,697,080	9,891,022	10,088,842
	DEVELOPMENT		-	-
2640303	Support to cooperatives	15,000,000	15,300,000	15,606,000
	Acquisition and Installation of milk processing plant for Chebunyo Dairies	-	-	-
3110299	Completion and development of cooling plants	6,000,000	6,120,000	6,242,400
3110299	Completion and storage facilities	2,102,920	2,144,978	2,187,878
3111103	Development of Cottage industries	-	-	-
3110504	Development of aggregation centres	2,000,000	2,040,000	2,080,800
3111403	Market Development- marketing research, certifications, branding and copyrights	1,500,000	1,530,000	1,560,600

	TOTAL BUDGET	DEVT	26,602,920	27,134,978	27,677,678
	TOTAL		36,300,000	37,026,000	37,766,520
	GRAND TOTAL		558,707,309	569,881,455	581,279,084
WATER AND ENVIRONMENT					
Sub Item	Sub Item Name		APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	Sub-Item Description				
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		20,000	20,400	20,808
2210102	Water and Sewerage Charges		20,000	20,400	20,808
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		20,000	20,400	20,808
2210203	Courier and Postal Services		8,221	8,385	8,553
2210399	Domestic Travel and Other Transportation Costs		500,000	510,000	520,200
2210101	Electricity		-	-	-
2210303	Daily subsistence allowances		500,000	510,000	520,200
2210802	Boards, Conferences, Seminars, other expenses		500,000	510,000	520,200

2211399	Community Participation [other operating expenses]	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	459,000	468,180
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	81,600	83,232
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2211016	Purchase of Uniforms and Clothing – Staff	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	200,000	204,000	208,080
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,040,000	2,080,800
3111002	Purchase of computers and other IT equipment for offices	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	153,000	156,060
2210799	Training Expenses	400,000	408,000	416,160
2211306	Membership fees, dues and subscription to professional and trade bodies	80,000	81,600	83,232
	Sub Total	5,828,221	5,944,785	6,063,681
	OTHER RECURRENT EXPENDITURE			
2630201	Support to Bomet Water Company (Grants)	80,000,000	81,600,000	83,232,000
3110701	Purchase of motor vehicles	-	-	-
3110704	Purchase of motor cycles	-	-	-
3111001	Purchase of furniture and fittings	85,000	86,700	88,434
2220101	Maintenance Expenses-			

	Motor Vehicles	500,000	510,000	520,200
2220202	Maintenance of Office Furniture and Equipment	80,000	81,600	83,232
2210904	Motor vehicle Insurance cover	340,000	346,800	353,736
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	153,000	156,060
2220210	Maintenance of Computer, Software and Network	-	-	-
2210603	Office rent	800,000	816,000	832,320
	Sub Total other recurrent	81,955,000	83,594,100	85,265,982
	Total Recurrent Expenditure	87,783,221	89,538,885	91,329,663
	DEVELOPMENT			
Programme 1	Policy planning and administrative services			
2210504	County water policy and bill	-	-	-
2210504	County Water Master Plan documentation	-	-	-
2211310	Consultancy services for design of water supply infrastructure	-	-	-
	TOTAL	-	-	-
Programme 2	Development of Water Supply for Domestic and Commercial purposes			
3110602	Water supply infrastructure- Water Schemes	100,974,312	102,993,798	105,053,674
	Pipeline extension services	50,000,000	51,000,000	52,020,000
2640499	Cash Transfer (BIDP Programme)	15,000,000	15,300,000	15,606,000
3110602	Water harvesting and storage	20,000,000	20,400,000	20,808,000
	Cash Transfer (World Vision/County programme)	4,000,000	4,080,000	4,161,600
3110602	Spring protection, Cash transfer Dig deep Africa/County	23,288,412	23,754,180	24,229,264

3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	-	-	-
	TOTAL	213,262,724	217,527,978	221,878,538
Programme 3	Irrigation Development			
3110602	Irrigation infrastructure	2,000,000	2,040,000	2,080,800
	TOTAL	2,000,000	2,040,000	2,080,800
Programme 4	Waste water management			
2211310	Construction of Decentralized treatment system for Mogogosiek town	10,000,000	10,200,000	10,404,000
	TOTAL	10,000,000	10,200,000	10,404,000
	Net development Total	225,262,724	229,767,978	234,363,338
	Total Recurrent	87,783,221	89,538,885	91,329,663
	GRAND TOTAL	313,045,945	319,306,864	325,693,001
Environment And Natural Resources				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
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	10,000	10,200	10,404
2210102	Water and Sewerage Charges	300,000	306,000	312,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	15,400	15,708	16,022
2210203	Courier and Postal Services	10,000	10,200	10,404
2210399	Domestic Travel and Other Transportation Costs	400,000	408,000	416,160
2210101	Electricity	18,000	18,360	18,727
2210303	Daily subsistence allowances	400,000	408,000	416,160
2210802	Boards, Conferences, Seminars, other expenses	500,000	510,000	520,200
2211399	Community Participation [other operating expenses]	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	306,000	312,120
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,800	51,816	52,852
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	306,000	312,120
2211016	Purchase of Uniforms and Clothing – Staff	70,000	71,400	72,828
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	300,000	306,000	312,120
2211201	Refined Fuels and Lubricants for Transport	300,000	306,000	312,120
3111002	Purchase of computers and other IT equipment for offices	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616

2210799	Training Expenses	100,000	102,000	104,040
2211306	Membership fees, dues and subscription to professional and trade bodies	-	-	-
	Sub Total	3,114,200	3,176,484	3,240,014
	OTHER RECURRENT EXPENDITURE	-	-	-
2630201	Support to Bomet Water Company (Grants)	-	-	-
3110701	Purchase of motor vehicles	-	-	-
3110704	Purchase of motor cycles	-	-	-
3111001	Purchase of furniture and fittings	-	-	-
2220101	Maintenance Expenses-Motor Vehicles	200,000	204,000	208,080
	Maintenance of Office Furniture and Equipment	-	-	-
2210904	Motor vehicle Insurance cover	230,000	234,600	239,292
2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000	40,800	41,616
2220210	Maintenance of Computer, Software and Network	-	-	-
2210603	Office rent	-	-	-
2640499	IDA-Climate institutional support (CCIS)	11,000,000	11,220,000	11,444,400
	Sub Total other recurrent	11,470,000	11,699,400	11,933,388
	Total Recurrent Expenditure	14,584,200	14,875,884	15,173,402
	DEVELOPMENT	-	-	-
Programme 1	Policy planning and administrative services	-	-	-
2211310	Consultancy Services for county environmental coordination and management policy	1,600,000	1,632,000	1,664,640
	TOTAL	1,600,000	1,632,000	1,664,640
Programme 2	Environmental and natural resources			

	protection and conservation			
3111604	Soil and water conservation	1,500,000	1,530,000	1,560,600
3111604	Riparian protection	1,500,000	1,530,000	1,560,600
3111604	Agroforestry	1,000,000	1,020,000	1,040,400
3111604	Solid waste management	1,000,000	1,020,000	1,040,400
2640499	Climate Change adaptation and Resilience-County allocation	60,000,000	61,200,000	62,424,000
2640499	Climate Change adaptation an Re-Grants	136,000,000	138,720,000	141,494,400
3110202	Office block	-	-	-
	TOTAL	201,000,000	205,020,000	209,120,400
	TOTAL ENVIRONMENT	217,184,200	221,527,884	225,958,442
	Net development Total	427,862,724	436,419,978	445,148,378
	Total Recurrent	102,367,421	104,414,769	106,503,065
	GRAND TOTAL	530,230,145	540,834,748	551,651,443

EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS

SUB ITEM		APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
USE OF GOODS AND SERVICES				
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	800,000	816,000	832,320
2210302	Accommodation - Domestic Travel	2,007,000	2,047,140	2,088,083
2210203	Courier and Postal Services	7,109	7,251	7,396
2211399	Other Operating Expenses-Community	383,431	391,100	398,922

	Participation			
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)	1,023,500	1,043,970	1,064,849
2210103	Gas Expenses	26,300	26,826	27,363
2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc.)	1,005,000	1,025,100	1,045,602
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
Sub Total Use of Goods and Services		8,232,880	8,397,538	8,565,488
Policy, Planning and General Administrative services			-	-
2210799	Training/Capacity Building(Staff)	4,000,000	4,080,000	4,161,600
2640101	Bursaries and Support Services	116,000,000	118,320,000	120,686,400
2630101	Bursaries and Support for VTC trainees	25,000,000	25,500,000	26,010,000
2640499	Other Transfers (Capitation Support to Polytechnic)	45,000,000	45,900,000	46,818,000
2211399	Other Operating Expenses-Quality Assurance and Standards	-	-	-
2211310	Policy Development	2,000,000	2,040,000	2,080,800

2640499	Ancillary Education Support	8,000,000	8,160,000	8,323,200
2640499	Feeding Programme	65,000,000	66,300,000	67,626,000
Total Policy, Planning and General Administrative		265,000,000	270,300,000	275,706,000
Total recurrent		273,232,880	278,697,538	284,271,488
DEVELOPMENT				
Early Childhood Development and Education				
3110202	Construction of ECD Classrooms	50,000,000	51,000,000	52,020,000
	Completion of stalled ECD Classrooms and construction of ablution blocks	35,000,000	35,700,000	36,414,000
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	-	-	-
Sub-Total		93,450,000	95,319,000	97,225,380
Technical Vocational Educational and Training				
2640499	Infrastructure Development and Expansion	25,000,000	25,500,000	26,010,000
Sub-Total		25,000,000	25,500,000	26,010,000
Total Development		118,450,000	120,819,000	123,235,380
Total recurrent		273,232,880	278,697,538	284,271,488
Total		391,682,880	399,516,538	407,506,868
YOUTH AND SPORTS				

SUB ITEM	SUB ITEM NAME	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
USE OF GOODS AND SERVICES				
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	1,131,803	1,154,439
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	250,000	255,000	260,100
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	5,200,000	5,304,000	5,410,080
2210799	Training Expenses – Other (Bud(Capacity building))	79,048	80,629	82,242
Sub Total Use of Goods and Services		8,200,000	8,364,000	8,531,280

Youth and Sports Development				
2210705	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	10,000,000	10,200,000	10,404,000
2210705	SP 4.1 Training Expenses - Other (Bud) -youth booth camps	7,500,000	7,650,000	7,803,000
Sub-Total		17,500,000	17,850,000	18,207,000
Total recurrent		25,700,000	26,214,000	26,738,280
DEVELOP MENT				
3110604	Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	10,300,000	10,506,000	10,716,120
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	5,000,000	5,100,000	5,202,000
3110604	Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	5,000,000	5,100,000	5,202,000
Sub Total Development		20,300,000	20,706,000	21,120,120
Sub Total Development		20,300,000	20,706,000	21,120,120
Sub Total recurrent		25,700,000	26,214,000	26,738,280
Total		46,000,000	46,920,000	47,858,400
Total Recurrent		298,932,880	304,911,538	311,009,768
Total Development		138,750,000	141,525,000	144,355,500
Grand Total		437,682,880	446,436,538	455,365,268
LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITY				
LANDS				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026

	Recurrent Expenditure	-	-	-
2210101	Electricity	-	-	-
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - Executive level	500,000	510,000	520,200
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	200,000	204,000	208,080
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	-	-	-
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.	1,000,000	1,020,000	1,040,400
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	100,000	102,000	104,040
2210302	Accommodation -	-	-	-

	Domestic Travel general	500,000	510,000	520,200
2210303	Daily Subsistence Allowance -Field Survey works and planning	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
2210304	Supplies and Accessories for Computers and Printers and survey equipment	500,000	510,000	520,200
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
	Total O&M	5,410,000	5,518,200	5,628,564
	Other Recurrent Expenditure			
2211324	Identification, surveying, beaconing and Titling of public land (PI)	3,000,000	3,060,000	3,121,200
	Preparation of Part Developments Plans - ownership documents for Public land	1,000,000	1,020,000	1,040,400
	Consultancy services (town planning)	5,000,000	5,100,000	5,202,000
	Total Other Recurrent	9,000,000	9,180,000	9,363,600
	Total Recurrent Expenditure	14,410,000	14,698,200	14,992,164
	DEVELOPMENT			
	Land Acquisition for industrial Park and other County Facilities	145,000,000	147,900,000	150,858,000
	Development Total	145,000,000	147,900,000	150,858,000
	GRANDS TOTAL FOR LANDS	159,410,000	162,598,200	165,850,164
HOUSING DEVELOPMENT				

Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	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	300,000	306,000	312,120
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns - Affordable	-	-	-
2211399	Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	255,000	260,100
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	500,000	510,000	520,200
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	400,000	408,000	416,160

	department of Housing, urban and Infrastructure.			
2210303	Daily Subsistence Allowance -housing committees and Housing Board	400,000	408,000	416,160
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	250,000	255,000	260,100
	Total O&M	2,650,000	2,703,000	2,757,060
	Other Recurrent Expenditure			
	Renovation of houses in Sotik	1,000,000	1,020,000	1,040,400
	Fencing of County Government Housing	1,000,000	1,020,000	1,040,400
	Total Other Recurrent	2,000,000	2,040,000	2,080,800
	TOTAL RECURRENT	4,650,000	4,743,000	4,837,860
URBAN MANAGEMENT				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	Recurrent Expenditure			
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,020
2210203	Courier and Postal Services	40,000	40,800	41,616
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- executive	1,000,000	1,020,000	1,040,400
2210399	Domestic Travel and Subs.- To capacity build	2,000,000	2,040,000	2,080,800

	and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings			
2210502	Publishing and Printing Services -magazines and fliers	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals - Executive	60,000	61,200	62,424
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	500,000	510,000	520,200
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.	700,000	714,000	728,280
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	500,000	510,000	520,200
2210802	Seven (7) Town Administrative Units-Town Committees, Market committees ,	-	-	-
	(Ksh. 30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	-	-	-
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.	4,000,000	4,080,000	4,161,600
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	500,000	510,000	520,200

	invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.			
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	800,000	816,000	832,320
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	500,000	510,000	520,200
2210304	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
2220101	Maintenance Expenses-Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	2,000,000	2,040,000	2,080,800
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	8,000,000	8,160,000	8,323,200
2210904	Vehicle Insurance - Garbage trucks and tractors and other department vehicles e.g. for survey	800,000	816,000	832,320
	Total O&M	23,220,000	23,684,400	24,158,088
	Other Recurrent Expenditure		-	-
	Garbage Collection	20,000,000	20,400,000	20,808,000
	Valuation Roll	8,000,000	8,160,000	8,323,200
	Sub-total Recurrent	50,220,000	51,224,400	52,248,888

	Development		-	-
	Markets Development (fencing, gravelling, etc.)	5,000,000	5,100,000	5,202,000
	Opening and grading of urban access roads	10,000,000	10,200,000	10,404,000
	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
	Development Total	26,000,000	26,520,000	27,050,400
	TOTAL URBAN	76,220,000	77,744,400	79,299,288

MUNICIPALITY

Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
	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
TOTAL PERSONAL EMOLUMENTS		40,000,000	40,800,000	41,616,000
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	5,100	5,202
2210203	Courier and Postal Services	5,000	5,100	5,202
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	300,000	306,000	312,120
2210399	Domestic Travel and			

	Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	500,000	510,000	520,200
2210502	Publishing and Printing Services	50,000	51,000	52,020
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,200	10,404
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	200,000	204,000	208,080
2211399	Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	-	-	-
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	-	-	-
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	-	-	-
2210904	Vehicle Insurance - Garbage trucks and tractors and other department vehicles e.g. for survey	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with	800,000	816,000	832,320

	partners and related agencies			
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers under municipality	100,000	102,000	104,040
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	500,000	510,000	520,200
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.)	300,000	306,000	312,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
2210304	Supplies and Accessories for Computers and Printers	75,000	76,500	78,030
2211301	Bank Service Commission and Charges	10,000	10,200	10,404
	Sub Total O&M	4,065,000	4,146,300	4,229,226
	Other Recurrent		-	-
2210799	KUSP (Municipal)/UIG-Trainings		-	-
	Consultancy services	1,500,000	1,530,000	1,560,600
	Total O&M	5,565,000	5,676,300	5,789,826
			-	-
	DEVELOPMENT	-	-	-

	Fencing of markets within Bomet Municipality	-	-	-
	Maintainance of market infrastructure	-	-	-
	Development of water harvesting infrastructure in Bomet market	-	-	-
	Development of stage infrastructure (barriers, booths, etc.)	1,000,000	1,020,000	1,040,400
	Improvement and Marking of parking yards	500,000	510,000	520,200
	Development of Recreational facilities	1,000,000	1,020,000	1,040,400
	Acquisition of litter bins	-	-	-
2640499	KUSP (Municipal infrastructure)/UDG	-	-	-
	TOTAL DEVELOPMENT	2,500,000	2,550,000	2,601,000
	TOTAL MUNICIPAL	70,799,220	70,799,220	141,598,440
	Grand total recurrent	74,845,000	76,341,900	77,868,738
	Grant total Development	173,500,000	176,970,000	180,509,400
	GRAND TOTAL LANDS, HOUSING, URBAN & MUNICIPALITY	248,345,000	253,311,900	258,378,138
ROADS PUBLIC WORKS AND TRANSPORT				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2210103	Gas expense	46,800	47,736	48,691
2210203	Courier and Postal Services	10,000	10,200	10,404
2110202	Casual Labour - Others	-	-	-
2210399	Domestic / foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,550,000	2,601,000
2210101	Electricity	-	-	-
2211399	Community Participation [other operating expenses]	500,000	510,000	520,200

2210309	Field Allowance (supervision)	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	49,220	50,204	51,208
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,060,000	3,121,200
2210904	Motor Vehicles Insurance	3,000,000	3,060,000	3,121,200
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	214,552	218,843	223,220
2210502	Publishing And Printing Services	400,000	408,000	416,160
2210504	Advertising, awareness and public campaigns	1,000,000	1,020,000	1,040,400
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.)	1,809,836	1,846,033	1,882,953
2211102	Supplies and Accessories for Computers and Printers	1,225,164	1,249,667	1,274,661
3111002	Purchase of computers, printers and other IT equipment	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	387,200	394,944	402,843
	Sub Total	18,142,772	18,505,627	18,875,740
	OTHER RECURRENT EXPENDITURE			
2220101	Maintenance Expenses-Motor Vehicles	8,000,000	8,160,000	8,323,200
	NTSA (Annual Vehicle Inspection, Replacement of number plates)	500,000	510,000	520,200
	Disposal of County Assets(vehicles, plant, tractors, m-cycles, tyres	1,000,000	1,020,000	1,040,400

	and batteries)			
2220201	Maintenance of Plant, Machinery and Equipment	10,000,000	10,200,000	10,404,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	4,000,000	4,080,000	4,161,600
2220210	Maintenance of Computer, Software and Network	500,000	510,000	520,200
	Sub Total	25,000,000	25,500,000	26,010,000
	Total O&M	43,142,772	44,005,627	44,885,740
	Total Recurrent Expenditure	43,142,772	44,005,627	44,885,740
	RECURRENT	43,142,772	44,005,627	44,885,740
	Policy planning and administrative services			
Programme 1	Policy Development (Public Works policy)	1,500,000	1,530,000	1,560,600
	TOTAL	1,500,000	1,530,000	1,560,600
Programme 2	Roads Construction & Maintenance	-	-	-
3110499	Gravel; Aggregate, ton (Quarries)	20,000,000	20,400,000	20,808,000
3110499	Construction of Roads-Major roads	195,000,000	198,900,000	202,878,000
3110499	Roads Maintenance-Minor Roads	75,000,000	76,500,000	78,030,000
	Road maintenance (Fuel)	40,000,000	40,800,000	41,616,000
	Construction of roads crosscutting wards	78,000,000	79,560,000	81,151,200
3110601	Overhaul of Roads (RMLF)	-	-	-
	TOTAL	408,000,000	416,160,000	424,483,200
Programme 3	Development and Maintenance of other Public works	-	-	-
3110501	Construction and Maintenance of	25,000,000	25,500,000	26,010,000

	Motorized Bridge			
3110501	Culvert Installation	5,000,000	5,100,000	5,202,000
3110501	Foot Bridge construction	18,274,836	18,640,333	19,013,139
3110299	Equipping of Material Testing Lab	5,000,000	5,100,000	5,202,000
2211311	Consultancy services for Construction works	3,000,000	3,060,000	3,121,200
3111112	Purchase of software	2,000,000	2,040,000	2,080,800
	TOTAL	58,274,836	59,440,333	60,629,139
Programme 4	County Transport Infrastructure	-	-	-
3110504	Acquisition of a Fleet management system	3,000,000	3,060,000	3,121,200
3110299	Construction of buildings (Service Bay)	7,000,000	7,140,000	7,282,800
3110202	Equipping of County Mechanical Workshop	3,000,000	3,060,000	3,121,200
3110701	Purchase of Supervision vehicles	-	-	-
2211029	Road safety	-	-	-
3112299	Purchase of Heavy Equipment	123,000,000	125,460,000	127,969,200
	TOTAL	136,000,000	138,720,000	141,494,400
	Net development Total	603,774,836	615,850,333	628,167,339
	TOTAL RECURRENT	43,142,772	44,005,627	44,885,740
	Grand Total	646,917,608	659,855,960	673,053,079
	TRADE, TOURISM AND INDUSTRY			
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2210101	Electricity	-	-	-
2210102	Water And Sewerage Charges	-	-	-
2210103	Gas Expense	40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile And Mobile	20,000	20,400	20,808

	Phone Services			
2211016	Purchase Of Uniforms And Clothing-Staff	20,000	20,400	20,808
2210203	Courier And Postal Services	20,000	20,400	20,808
2210202	Internet Connections	-	-	-
2210205	Satellite Access Services	50,000	51,000	52,020
2211399	Community Participation	100,000	102,000	104,040
2210705	Field Training Attachments	191,738	195,573	199,484
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,020,000	1,040,400
2210401	Foreign travel costs	300,000	306,000	312,120
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	50,000	51,000	52,020
2210502	Publishing And Printing Services	280,000	285,600	291,312
2210503	Subscriptions To Newspapers, Magazines And Periodicals	70,000	71,400	72,828
2210504	Advertising, Awareness And Publicity Campaigns	300,000	306,000	312,120
2210599	Printing, Advertising - Other	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	400,000	408,000	416,160
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	1,000,000	1,020,000	1,040,400
2210505	Trade Shows And Exhibitions	-	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000	408,000	416,160
2211201	Refined fuels and lubricants	800,000	816,000	832,320
2211103	Sanitary And Cleaning			

	Materials, Supplies And Services	195,000	198,900	202,878
2211301	Bank Service Commission And Charges	-	-	-
3110902	Purchase Of Household And Institutional Appliances	-	-	-
3111001	Purchase Of Office Furniture And Fittings	-	-	-
2210304	Sundry Items	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	-	-	-
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	-	-	-
3111009	Purchase Of Other Office Equipment	-	-	-
3111002	Purchase Of Computers, Printers And Other IT Equipment	-	-	-
2210799	Training	4,000,000	4,080,000	4,161,600
		-	-	-
2211102	Supplies And Accessories For Computers And Printers	100,000	102,000	104,040
3110704	Purchase Of Bicycles And Motorcycles	-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	40,000	40,800	41,616
2220202	Maintenance Of Office Furniture And Equipment	50,000	51,000	52,020
	Total O&M	10,426,738	10,635,273	10,847,978
	Other Recurrent Expenditure			
2220101	Maintenance Expenses - Motor Vehicle	600,000	612,000	624,240
	Maintenance Expenses - Generator service	200,000	204,000	208,080
		800,000	816,000	832,320
	Total O&M			

		11,226,738	11,451,273	11,680,298
	P1. Trade Development			
2210799	S.P. 1.1 Capacity Building of SMEs	500,000	510,000	520,200
2210807	S.P.1.2 Trade Awards	500,000	510,000	520,200
2640499	S.P. 1.3 County Enterprise Fund	-	-	-
3110504	S.P 1.4 Market Development- Construction of "mama mboga" market stalls and boda boda sheds	26,000,000	26,520,000	27,050,400
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	500,000	510,000	520,200
		27,500,000	28,050,000	28,611,000
	P2. Tourism Development			
3110599	S.P. 3.1 Development of The Tourism Niche Products	3,000,000	3,060,000	3,121,200
2210505	S.P. 3.2 Tourism promotion and exhibition	2,000,000	2,040,000	2,080,800
	Sub Total	5,000,000	5,100,000	5,202,000
	P3. Energy Development			
3111011	S.P. 2.1. Power Generation And Distribution Service	1,000,000	1,020,000	1,040,400
3110504	S.P. 2.2. Installation of Floodlights & Maintenance (Solar)	19,000,000	19,380,000	19,767,600
2640499	S.P.2.3 REREC Matching funds	6,000,000	6,120,000	6,242,400
	Total Expenditure Programme 2	26,000,000	26,520,000	27,050,400
	P4. Industry Development			
2211006	S.P. 4.1. Industrial Development and Support (Industrial Park)	50,000,000	51,000,000	52,020,000
2211006	S.P. 4.2. Equipping of Jua Kali sheds	-	-	-

	Total Expenditure Programme 4	50,000,000	51,000,000	52,020,000
	P.5 INVESTMENT	-	-	-
2211399	County Investment Conference	2,000,000	2,040,000	4,120,800
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-	-	-
	Total Expenditure Programme 5	2,000,000	2,040,000	4,120,800
	Total Development Budget	110,500,000	112,710,000	117,004,200
	Total recurrent	11,226,738	11,451,273	11,680,298
	GRAND TOTAL	121,726,738	124,161,273	128,684,498
Gender, Culture and Social Services				
2210101	Salaries and Wages			
2110301	House Allowance	-	-	-
2110314	Transport Allowance	-	-	-
2120103	Employer Contribution to pension scheme	-	-	-
2110303	Acting allowance	-	-	-
2110202	Casuals employees	-	-	-
2110320	Leave Allowance	-	-	-
2120101	Employer Contributions to Compulsory NSSF	-	-	-
	Sub Total	-	-	-
2210101	Electricity	-	-	-
2210103	Gas expense	24,000	24,480	24,970
2210102	Water and sewerage charges	-	-	-
2210203	Courier and Postal Services	11,000	11,220	11,444
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	200,000	204,000	208,080
2210399	Domestic Travel and Subsistence	700,300	714,306	728,592
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210801	Catering Services (receptions), Accommodation, Gifts,	400,000	408,000	416,160

	Food and Drinks			
2210802	Boards, Committee, Conferences	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	400,000	408,000	416,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	244,800	249,696
2211301	Bank Service Commission and Charges	11,000	11,220	11,444
3111001	Office Furniture	-	-	-
		-	-	-
2210904	Motor vehicle Insurance	100,000	102,000	104,040
2220101	Maintenance expenses motor vehicle	700,000	714,000	728,280
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	500,000	510,000	520,200
3111002	Purchase of computers printers etc.	100,000	102,000	104,040
2210799	Training Expenses – Other (Bud (Capacity building))	400,000	408,000	416,160
	Use of Goods and Services total	5,306,300	5,412,426	5,520,675
	Other Recurrent Expenditure			
	PROGRAMME 1 Policy Development and Administrative Services			
2211016	Transfer to Lake region economic block	-	-	-
2211016	Purchase of Uniform and Clothing-Staff	-	-	-
2,211,329	Policy Development	1,000,000	1,020,000	1,040,400
2,210,504	Advertising and Community Awareness	150,000	153,000	156,060
	PROGRAMME 2 Gender, Children Services and Social Protection	-	-	-
2210714	SP 2.1 Training and			

	gender empowerment (gender mainstreaming)	4,000,000	4,080,000	4,161,600
2211399	SP 2.2 Social Protection - Other Operating Expenses – Other	4,000,000	4,080,000	4,161,600
2211031	Foods and ratio – (Other)	2,800,000	2,856,000	2,913,120
	PROGRAMME 3 Culture and library services	-	-	-
2210799	Training Expenses - Other (Bud) Culture	2,000,000	2,040,000	2,080,800
2211009	SP 3.2 Public Records and Archives Management	1,000,000	1,020,000	1,040,400
		-	-	-
	SUB TOTAL Other Recurrent	14,950,000	15,249,000	15,553,980
	Total Recurrent	20,256,300	20,661,426	21,074,655
	Development Expenditure	-	-	-
	PROGRAMME 2	-	-	-
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	6,000,000	6,120,000	6,242,400
	PROGRAMME 3	-	-	-
3110504	SP 3.1 Cultural Development (Other Infrastructure and Civil Works) Sign Language center	5,000,000	5,100,000	5,202,000
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	2,000,000	2,040,000	2,080,800
	Total Expenditure of Programmes	13,000,000	13,260,000	13,525,200
	Grand Total : Recurrent	20,256,300	20,661,426	21,074,655
	Grand Total : Development	13,000,000	13,260,000	13,525,200
	GRAND TOTAL DEVELOPMENT + RECURRENT	33,256,300	33,921,426	34,599,855

HEALTH AND MEDICAL SERVICES				
Sub Item	Sub Item Name	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
2110101	Salary and wages	485,430,662	495,139,275	505,042,061
2120101	NSSF	808,229	824,394	840,881
2110303	Duty/Acting Allowances	722,222	736,666	751,400
2110301	House Allowances	66,551,005	67,882,025	69,239,666
2110320	Leave allowances	60,292,824	61,498,680	62,728,654
2110314	Commuter Allowances /specified	49,541,393	50,532,221	51,542,865
2110322	Health Risk Allowance	31,110,548	31,732,759	32,367,414
2110318	Non-Practicing Allowance	22,176,384	22,619,912	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
	Total Compensation to Employees S.P.1.3	1,196,905,544	1,220,843,655	1,245,260,528
		-	-	-
			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services e.g. airtime	60,000	61,200	62,424
2210101	Electricity	-	-	-
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	4,453,024	4,542,084	4,632,926
2210203	Courier and Postal Services	22,647	23,100	23,562
2640499	Other Operating expenses- Community Participation &	-	-	-

	stakeholders fora			
2210399	Domestic Travel and Subs. – Others	3,000,000	3,060,000	3,121,200
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,520	1,081,730	1,103,365
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)	1,075,964	1,097,483	1,119,433
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	-	-	-
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)	2,230,500	2,275,110	2,320,612
2210799	Training Expenses	5,000,000	5,100,000	5,202,000
3111001	Office Furniture	500,000	510,000	520,200
	Total Use of Goods and Services; Total for	34,744,882	35,439,780	36,148,575

	S.P.1.1 -			
2211329	Policy Development	2,500,000	2,550,000	2,601,000
	Total for S.P.1.2 - Policy development	2,500,000	2,550,000	2,601,000
2640499	DANIDA Funds disbursements DANIDA Funds	-	-	-
2640499	Cash Transfers to Health Facilities.	243,413,421	248,281,689	253,247,323
	Total for S.P.1.4 - Health care financing – transfers to health facilities	243,413,421	248,281,689	253,247,323
	Subtotal Program 1: Administration, Planning and Support Services	1,477,563,847	1,507,115,124	1,537,257,426
2211031	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	15,000,000	15,300,000	15,606,000
2211001	Medical Drugs	210,150,085	214,353,087	218,640,148
2211002	Dressings and Other Non- Pharmaceutical Medical Items - (gloves, linen, etc.)	12,000,000	12,240,000	12,484,800
2211008	Laboratory Materials, Supplies and Small Equipment	18,000,000	18,360,000	18,727,200
3111403	County health research and innovation	500,000	510,000	520,200
2211001	Specialized health products	20,037,510	20,438,260	20,847,025
2211332	Emergency Health Services	9,250,000	9,435,000	9,623,700
2211332	Quality service Provision - IPC & Nursing Services	6,000,000	6,120,000	6,242,400
3111002	Health information systems management	8,211,975	8,376,215	8,543,739
	Subtotal Program 2: Curative Services	299,149,570	305,132,561	311,235,213

2210504	Community and health facility based interventions (support to UHC Vulnerable HH)	8,000,000	8,160,000	8,323,200
2210713	Communicable disease prevention and Control	5,500,000	5,610,000	5,722,200
2211004	Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	43,328,635	44,195,208	45,079,112
2211015	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	39,884,446	40,682,135	41,495,778
2210504	Community maternal and child health (Inclusive of CUs operationalization)	4,000,000	4,080,000	4,161,600
	Subtotal Program 3: Preventive and Promotive Services	100,713,081	102,727,343	104,781,889
2640499	Family planning services	2,500,000	2,550,000	2,601,000
2640499	Maternal , newborn and child health services	4,000,000	4,080,000	4,161,600
2640499	Immunization services	4,500,000	4,590,000	4,681,800
	Subtotal Program 4: Reproductive Health Services	11,000,000	11,220,000	11,444,400
	Other recurrent	691,520,954	705,351,373	719,458,401
	Personnel Emoluments	1,196,905,544	1,220,843,655	1,245,260,528
	TOTAL RECURRENT	1,888,426,498	1,926,195,028	1,964,718,929
	DEVELOPMENT			
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	107,310,000	109,456,200	111,645,324
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 -	15,889,570	16,207,361	16,531,509
2210606	Leasing of medical equipment	-	-	-

	Total Expenditure of Programme 5 Development	125,599,570	128,111,561	130,673,793
	GRAND TOTALS	2,014,026,068	2,054,306,589	2,095,392,721

SUMMARY OF EXPENDITURE

SECTOR	APPROVED ESTIMATES FY2023/2024	PROJECTION FY2024/2025	PROJECTION FY2025/2026
COUNTY EXECUTIVES	140,073,227	142,874,692	145,732,185
Personal emoluments	-	-	-
Operation & maintenance	140,073,227	142,874,692	145,732,185
PSB	30,377,376	30,984,924	31,604,622
Operation & maintenance	30,377,376	30,984,924	31,604,622
ADMINISTRATION	42,490,000	43,339,800	44,206,596
Operation & maintenance	11,490,000	11,719,800	11,954,196
Development	31,000,000	31,620,000	32,252,400
PUBLIC SERVICE	2,203,292,089	2,247,357,931	2,292,305,089
Personal emoluments	2,072,896,092	2,114,354,014	2,156,641,094
Operation & maintenance	130,395,997	133,003,917	135,663,995
ICT	56,478,654	57,608,227	58,760,392
Operation & maintenance	41,878,654	42,716,227	43,570,552
Development	14,600,000	14,892,000	15,189,840
FINANCE	132,441,082	135,089,904	137,791,702
Operation & maintenance	132,441,082	135,089,904	137,791,702
Development	-	-	-
ECONOMIC PLANNING	215,152,576	219,455,628	223,844,740
Operation & maintenance	67,152,576	68,495,628	69,865,540

Development	148,000,000	150,960,000	153,979,200
LANDS, HOUSING AND URBAN PLANNING	288,345,000	294,111,900	299,994,138
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	74,845,000	76,341,900	77,868,738
Development	173,500,000	176,970,000	180,509,400
GENDER, CULTURE AND SOCIAL SERVICES	33,256,300	33,921,426	34,599,855
Operation & maintenance	20,256,300	20,661,426	21,074,655
Development	13,000,000	13,260,000	13,525,200
MEDICAL SERVICES & PUBLIC HEALTH	2,014,026,068	2,054,306,589	2,095,392,721
Personal emoluments	1,196,905,544	1,220,843,655	1,245,260,528
Operation & maintenance	691,520,954	705,351,373	719,458,401
Development	125,599,570	128,111,561	130,673,793
EDUCATION, VOCATIONAL TRAINING, YOUTH AND SPORTS	437,682,880	446,436,538	455,365,268
Operation & maintenance	298,932,880	304,911,538	311,009,768
Development	138,750,000	141,525,000	144,355,500
WATER SANITATION AND ENVIRONMENT	530,230,145	540,834,748	551,651,443
Operation & maintenance	102,367,421	104,414,769	106,503,065
Development	427,862,724	436,419,978	445,148,378
AGRICULTURE, LIVESTOCK AND CO-OPERATIVES	558,707,309	532,855,455	543,512,564
Operation & maintenance	126,507,309	119,146,434	121,529,362
Development	432,200,000	413,709,022	421,983,202
ROADS, PUBLIC WORKS & TRANSPORT	646,917,608	659,855,960	673,053,079
Operation & maintenance	43,142,772	44,005,627	44,885,740
Development	603,774,836	615,850,333	628,167,339

TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT	121,726,738	124,161,273	128,684,498
Operation & maintenance	11,226,738	11,451,273	11,680,298
Development	110,500,000	112,710,000	117,004,200
EXECUTIVE TOTAL	7,451,197,052	7,563,194,993	7,716,498,893
COUNTY ASSEMBLY	1,069,903,256	1,091,301,321	1,113,127,348
Personal emoluments	355,747,263	362,862,208	370,119,452
Operation & maintenance	546,155,993	557,079,113	568,220,695
Development	168,000,000	171,360,000	174,787,200
COUNTY TOTAL	8,521,100,308	8,654,496,314	8,829,626,240
Personal emoluments	3,665,548,899	3,738,859,877	3,813,637,075
Operation & maintenance	2,468,764,279	2,508,248,543	2,558,413,514
Development	2,386,787,130	2,407,387,894	2,457,575,652
Personal emoluments	43%	43%	43%
Operation & maintenance	29%	29%	29%
Development	28%	28%	28%

**ANNEX II-APPROVED STAFF ESTABLISHMENT SEPTEMBER 2022
OFFICE OF THE GOVERNOR**

Designation	J/G	Auth orize d	In Post	Variance
Executive Office of the Governor				
County Secretary & Head of County Public Service	T	1	1	0
County Executive Committee Member(CECM)		10	10	0
Chief Officer Devolution and Special Programs	S	1	1	0
Governor's Advisory Services				
Chief Officer Devolution and Special Programs				
Chief of Staff	S	1	1	0
Economic Advisor	R	1	1	0
Political Advisor	R	1	1	0
Legal Advisor	R	1	1	0

Agricultural Services	R	1	0	1
Gender & Youth	R	1	0	1
Climate Change	R	1	0	1
Inter-Governmental Relations & Partnership	R	1	0	1
Staff Governor's Office				
Chief Officer Devolution and Special Programs				
Principal Executive Secretary/Assistant Director Secretarial Services	P	1	0	1
Chief Administrative Officer (PA)	M	2	0	2
Principal Office Administrator/Secretary	N	1	1	0
Principal Communication Officer	N	1	0	1
Information Officer II	J	1	0	1
Administrative Assistant	H	4	4	0
Driver/Senior /Chief/Principal/Senior Principal	E/F/G/H/J/K	8	0	8
Support Staff/Senior Support Staff(Cook/Chef, Gardener, Messenger)	D/E/F/G	20	4	16
Liaison Office (Nairobi)				
Chief Officer Devolution and Special Programs				
Director Liaison	R	1	0	1
Assistant Director Liaison	P	1	0	1
Principal Administrative Officer	N	1	1	0
Senior Support Staff	F	2	1	1
Staff Deputy Governor's Office				
Chief Officer Devolution and Special Programs				
Chief Administrative Officer (PA)	M	1	0	1
Chief Public Communications Officer	M	1	0	1
Chief Office Administrator	M	1	0	1
Information Officer I	K	1	0	1
Administrative Officer III/II/I	H/J/K	2	0	2
Assistant Office Administrator /Office Administrative Assistant III/II/I	G/H/J	2	1	1
Senior /Chief Driver	E/F/G/H	3	0	3
Senior Support Staff	D/E/F	8	0	8

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

Special Programs Office

Special Programs Office

Chief Officer Devolution and Special Programs				
Director, Governor's Press	R	1	0	1
Director, Administrative Affairs	R	1	0	1
Director Executive Affairs	R	1	0	1
Director Resource Mobilization	R	1	0	1
Deputy Director Resource Mobilization	Q	1	0	1
Assistant Director Executive Affairs	P	2	1	1
Programme Officer II/I	J/K	6	0	6
Programme Assistant III/II/I	F/G/H	25	0	25
Public Participation and Special Programmes				
Chief Officer Devolution and Special Programs				
Director Public Participation	R	1	0	1
Senior Assistant Director Public Participation	Q	1	0	1
Assistant Director Public Participation	P	2	0	2
Principal Public Participation Officer	N	3	0	3
Chief Public Participation Officer	M	4	0	4
Senior Public Participation Officer	L	5	0	5
Public Participation Officer I	K	6	0	6
Public Participation Officer II	J	7	0	7
Public Participation Officer III	H	10	0	10
Disaster Management Section				
Chief Officer Devolution and Special Programs				
Director Disaster Management	R	1	0	1
Deputy Director Disaster Management	Q	1	0	1
Assistant Director Disaster Management	P	1	0	1
Principal Disaster Management Officer	N	1	0	1
Chief Disaster Management Officer	M	4	0	4
Senior Disaster Management Officer	L	5	0	5
Disaster Management Officer II/I	J/K	7	0	7
Counselling Officer II/I	J/K	8	0	8
Job groups L/M/N is for promotional provision				
Principal Assistant Disaster Management Officer	N	1	0	1
Chief Assistant Disaster Management Officer	M	2	0	2
Senior Assistant Disaster Management Officer	L	3	0	3
Assistant Disaster Management Officer I	K	4	0	4
Assistant Disaster Management Officer III/II	H/J	7	0	7
Job groups K/L/M/N are promotional provision				
Chief Disaster Management Assistant	J	6	6	0
Senior Disaster Management Assistant	H	10	4	6
Disaster Management Assistant I	G	8	8	0
Disaster Management Assistant II	F	12	12	0
Disaster Management Assistant III	E	15	0	15

<i>Counsellors domiciled at Disaster</i>				
Centre for Devolved Governance Section				
Chief Officer Devolution and Special Programs				
Director Management Consultancy Services	R	1	0	1
Senior Assistant Director Training & Management	Q	1	0	1
Assistant Director Training & Management	P	2	0	2
Chief Training & Management Analyst I	N	2	0	2
Chief Training & Management Analyst II	M	3	0	3
Senior Training & Management Analyst	L	4	0	4
Training & Management Analyst II/I	J/K	6	0	6
<i>Job groups L, M, N and Pare for promotional provision</i>				
Assistant Director Hospitality Services	P	2	0	2
Principal Hospitality Officer	N	2	0	2
Chief Hospitality Officer	M	3	0	3
Senior Hospitality Officer	L	4	0	4
Hospitality Officer I	K	6	0	6
Hospitality Officer II	J	6	0	6
Senior Chef	J	2	0	2
Chef I	H	3	0	3
Chef II	G	5	0	5
Chef III	F	7	0	7
Senior Hospitality Assistant	J	4	0	6
Hospitality Assistant I	H	6	0	6
Hospitality Assistant II	G	8	0	8
Hospitality Assistant III	F	9	0	9

Human Resource Management and Development Personnel

Designation	Job Group	Authorized	In-Post	Variance
Human Resource Management & Development Personnel				
Chief Officer Public Service				
Director Human Resource Development & Management	R	1	1	0
Deputy Director Human Resource Management & Development	Q	2	1	1
Ass. Director Human Resource Management & Development	P	2	1	1
Principal Human Resource Management & Development Officer				

	N	3	1	2
Chief Human Resource Management & Development Officer	M	7	0	7
Senior Human Resource Management & Development Officer	L	10	0	10
Human Resource Management & Development Officer II/Officer I	J/K	20	0	20
<i>J/Gas L, M, N, P, Q are promotional provisions.</i>				
Principal Human Resource Management & Development Assistant	N	2	0	2
Chief Human Resource Management & Development Assistant	M	5	0	5
Senior Human Resource Management & Development Assistant	L	10	0	10
Human Resource Management & Development Assistant I	K	15	0	15
Human Resource Management & Development Assistant III/II	H/J	25	3	22
<i>J/Gs K, L, M, N are provisions for promotion</i>				

Records Management Personnel

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

Office Administrative /Secretarial Services Personnel

Office Administrative /Secretarial Services Personnel

Chief Officer Public Service				
Director, Office Administrative Services	R	1	0	1
Senior Assistant Director, Office Administrative Services	Q	1	0	1
Principal Office Administrator	N	2	0	2
Chief Office Administrator	M	4	0	4
Senior Office Administrator	L	4	0	4
Office Administrator II	J/K	5	0	5
<i>J/Gs L, M, Q and Rare promotional provisions</i>				
Principal Assistant Office Administrator	N	5	0	5
Chief Assistant Office Administrator	M	15	0	15
Senior Assistant Office Administrator	L	30	2	28
Assistant Office Administrator I	K	45	2	43
Assistant Office Administrator III/II	H/J	60	17	43
<i>These will serve in all departments at county Public Service K, L, M, N are provision for promotions</i>				

Clerical Services Personnel

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

Cleaning/ Support Staff Service Personnel

Designation	J/G	Authorized	In-Post	Variance
Cleaning/ Support Staff Service Personnel				
Chief Officer Public Service				

Cleaning Supervisor I	G	10	2	8
Cleaning Supervisor IIA/Support Staff Supervisor	F	20	7	13
Cleaning Supervisor IIB	E	30	3	27
Cleaning Supervisor III/ Senior Support Staff	D	40	7	33
Support Staff I	C	3	1	2
Support Staff II	B	1	7	-6
Support Staff III	A	3	3	0
JG D/E/F/G forms common establishment.				

Administration				
Chief Officer Administration	S	1	0	1
Director Administration	R	1	1	0
Deputy Director Administration (Sub- County Admins)	Q	6	4	2
Assistant Director Administration	P	20	0	20
Principal Administrative Officer /Ward Administrators	N	25	35	(10)
Chief Administrative Officer	M	45	0	45
Senior Administrative Officer	L	60	0	60
Administrative Officer I	K	70	0	70
Administrative Officer II	J	100	0	100
Administrative Officer III (Sub Ward)	H	251	162	89
Village Councils		1255	0	1255
J/Gs K/L/M/P are promotional provision				
Civic Education & Public Participation Section				
County Law Enforcement Inspectorate				
Chief Officer Administration				
Director of Enforcement	R	1	0	1
Deputy Director	Q	1	0	1
Assistant Director, Enforcement	P	4	1	3
Senior Superintendent	N	7	0	7
Superintendent I	M	10	0	10
Superintendent II	L	10	0	10
Chief Inspector	K	30	0	30
Inspector I & II	J	35	0	35
Senior Sergeant	H	27	0	27
Sergeant	G	30	0	30
Corporal	F	42	0	42
Constable	D/E	464	209	255
Security Watchman/Warden	D	50	19	31
Job groups H and J are for promotional provision				
Bomet County Alcoholic & Beverage Control Agency Section				

Chief Officer Administration				
Director BOCABCA	R	1	0	1
Deputy Director BOCABCA	Q	1	0	1
Assistant Director BOCABCA	P	2	0	2
Principal Liquor Compliance Officer	N	3	0	3
Chief Liquor Compliance Officer	M	5	0	5
Senior Liquor Compliance Officer	L	7	0	7
Liquor Compliance Officer II/I	J/K	15	0	15
<i>Department to complete the development of regulations to the Act J/Gs L, M, N and P are promotional provisions</i>				

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

J/Gs L/M/N are promotional provisions

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

Designation	Job Group	Authorized	In Post	Variance
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Chief Officer Agriculture, Livestock and Fisheries	S	1	0	1
Agricultural Services Personnel				
Deputy Director of Agriculture	R	1	0	1
Senior Assistant Director of Agriculture	Q	1	0	1
Assistant Director Agriculture	P	5	0	5
Principal Agricultural Officer	N	8	0	8
Chief Agricultural Officer	M	10	3	7
Agricultural Officer/Senior	K/L	25	14	11
<i>JGs M, N, P, Q are promotional provisions</i>				
Principal Assistant Agricultural Officer	N	2	0	2
Chief Assistant Agricultural Officer	M	5	1	4
Senior Assistant Agricultural Officer	L	20	9	11
Assistant Agricultural Officer I	K	45	3	42
Assistant Agricultural Officer III/II	H/J	75	23	52
<i>JGs K, L, M, N are promotional provisions</i>				
Chief Agricultural Assistant	K	10	9	1
Senior Agricultural Assistant	J	15	0	15
Agricultural Assistant II/I	G/H	25	2	23
<i>Officers at JG F upgraded to G</i>				
Agricultural Service Personnel (Engineering)				
Principal Superintending Engineer (Agriculture)	Q	1	0	1
Chief Superintending Engineer (Agriculture)	P	1	0	1
Senior Superintending Engineer (Agriculture)	N	2	0	2
Superintending Engineer (Agriculture)	M	3	0	3
Engineer II/I(Agriculture)	K/L	5	1	4
Livestock Production services personnel				

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

Fisheries Development Services Personnel				
Chief Officer Agriculture, Livestock and Fisheries				
Deputy Director of Fisheries	R	1	0	1
Senior Assistant Director Fisheries Development	Q	1	0	1
Assistant Director Fisheries Development	P	1	0	1
Fisheries Officer /Senior/Chief/Principal	K/L/M/N	10	3	7
Principal Assistant Fisheries Officer	N	2	0	2
Chief Assistant Fisheries Officer	M	3	0	3
Assistant Fisheries officer III/II/I/Senior	H/J/K/L	10	5	5
Fisheries Assistant II/I/Senior/Chief	G/H/J/K	5	2	3
Veterinary Services personnel				
Chief Officer Agriculture, Livestock and Fisheries				
Deputy Director Veterinary Services	R	1	1	0
Senior Assistant Director Veterinary Services	Q	1	1	0
Veterinary Officer/Senior/Chief/Ass Director	L/M/N/P	10	6	4

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

Cooperatives Management Personnel				
Designation	J/ G	Authorized	In Post	Variance
Chief Officer Cooperatives	S	1	0	1
Director of Cooperatives	R	1	1	0
Senior Assistant Director Cooperatives	Q	1	0	1
Assistant Director Cooperatives	P	2	1	1
Principal Cooperatives Officer	N	5	4	1
Chief Cooperatives Officer	M	8	3	5
Cooperatives Officer I/Senior	K/L	25	23	2
Cooperatives Officer II	J	3	0	3
<i>J/Gs M, N and P are promotional provisions</i>				
Principal Assistant Cooperatives Officer	N	1	0	1
Chief Assistant Cooperatives Officer	M	2	0	2
Senior Assistant Cooperatives Officer	L	5	0	5
Assistant Cooperatives Officer I	K	10	0	10
Assistant Cooperatives Officer III/II	H/J	25	0	25
Cooperatives Management Personnel				
Senior Assistant Director Cooperative Audit	Q	1	0	1
Assistant Director Cooperative Audit	P	1	0	1

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

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

Designation	Job Group	Authorized	In Post	Variance
Finance Personnel Services				
Chief Officer Finance	S	1	0	1
Chief Finance Officer	R	1	0	1
Deputy Chief Finance Officer	Q	1	0	1
Senior Principal Finance Officer/Assistant Director Finance	P	2	0	2
Principal Finance Officer	N	3	2	1
Senior Finance Officer	M	8	5	3
Finance Officer III/II/I	J/K/L	20	43	-23
Accounting Personnel Services				
Chief Officer Finance				
Deputy Director Accounting Services/Senior Assistant Accountant General (SAAG)	Q	1	1	0
Assistant Director Accounting Services/Assistant Accountant General (AAG)	P	2	0	2

Principal Accountant	N	10	2	8
Chief Accountant	M	20	5	15
Accountant II/I/Senior	J/K/L	50	22	28
Internal Audit Personnel Services				
Chief Officer Finance				
Director Internal Audit	R	1	1	0
Senior Assistant Director Internal Audit	Q	1	0	1
Assistant Director Internal Audit	P	1	0	1
Principal Internal Auditor	N	2	1	1
Chief Internal Auditor	M	3	0	3
Senior Internal Auditor	L	7	1	6
Internal Auditor I	K	15	3	12
<i>J/G - M/N/P are promotional provisions</i>				
Revenue Personnel Services				
Chief Officer Finance				
Director Revenue	R	1	1	0
Deputy Director Revenue	Q	1	0	1
Assistant Director Revenue	P	1	1	0
Principal Revenue Officer	N	5	0	5
Chief Revenue Officer	M	10	0	10
Senior Revenue Officer	L	15	0	15
Revenue Officer II/I	J/K	20	7	13
<i>J/G L, M & N are promotional provisions</i>				
Principal Assistant Revenue Officer	N	3	0	3
Chief Assistant Revenue Officer	M	5	0	5
Senior Assistant Revenue Officer	L	10	0	10
Assistant Revenue Officer I	K	20	0	20
Assistant Revenue Officers III/II	H/J	50	25	25
<i>J/G K, L, M & N are promotional provisions</i>				
Clerical Officers II/I/Senior/Chief- Revenue	F/G/H/J	300	0	300
Procurement Personnel Services				
Chief Officer Finance				
Director Supply Chain Management	R	1	1	0
Deputy Director Supply Chain Management	Q	1	1	0

Assistant Director Supply Chain Management	P	3	1	2
Principal Supply Chain Management	N	5	1	4
Chief Supply Chain Management	M	10	0	10
Senior Supply Chain Management Officer	L	20	0	20
Supply Chain Management Officer II /I	J/K	30	19	11
<i>J/G L, M, N & P are promotional provisions</i>				
Principal Supply Chain Management Assistant	N	1	0	1
Chief Supply Chain Management Assistant	M	5	0	5
Senior Supply Chain Management Assistant	L	10	1	9
Supply Chain Management Assistant I	K	15	0	15
Supply Chain Management Assistant III/II	H/J	75	45	30
<i>J/G K, L, & M are promotional provisions</i>				
Economic Planning Personnel Services				
Chief Officer Economic Planning	S	1	0	1
Director Economic Planning/ Chief Economist	R	1	0	1
Deputy Director Planning and Statistics/Deputy Chief Economist	Q	1	0	1
Principal Economist/Statistician	P	2	1	1
Senior Economist/Statistician I	N	3	1	2
Senior Economist/Statistician II	M	6	0	6
Economist /Statistician II /I	K/L	12	4	8
<i>J/G M, N, P & Q are promotional provisions</i>				
Budgeting Services Personnel				
Chief Officer Economic Planning				
Deputy Director Budget	Q	1	0	1
Assistant Director Budget	P	1	0	1
Principal Budget Officer	N	1	0	1
Senior Budget Officer	M	2	0	2
Budget Officer I	L	2	0	2
Budget officer II	K	2	0	2
Budget Officer III	J	5	0	5
Information Communication Technology (ICT) Personnel				
Chief Officer, Information Communication Technology (ICT)	S	1	1	0
Director Information Communication Technology	R	1	1	0
Senior Assistant Director, Information Communication Technology/ Deputy Director	Q	1	0	1

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

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

Lands & Housing Personnel

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

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

Town/Urban Development Officer I	J/K/L	6	0	6
Principal Urban Development Assistant	N	2	0	2
Chief Urban Development Assistant	M	5	0	5
Senior Urban Development Assistant	L	10	0	10
Urban Development Assistant	K	15	0	15
Urban Development II/I	H/J	30	0	30
Urban Assistants III/II/I/Senior	D/E/F/G	50	0	50

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

Approved Staff Establishment for Education and Vocational Training				
Designation	JG	Authorized	In Post	Variance
Chief Officer-Education and Vocational Training	S	1	0	1
Early Childhood Development and Education Personnel				
Director Early Childhood Development and Education	R	1	1	0
Deputy Director Early Childhood Development and Education	Q	1	0	1
Assistant Director Early Childhood Development and Education	P	7	4	3
Principal Education Coordinator	N	10	0	10
Chief Education Coordinator	M	15	0	15
Education Coordinator III/II	K/L	25	24	1
<i>J/Gs M/N/P/Q are promotional provisions</i>				

ECDE Assistants	A-G	3000	1348	1652
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Quality Assurance and Standards				
Chief Officer Education and Vocational Training				
Quality Assurance and Standards Personnel				
Director Quality Assurance and Standards	R	1	1	0
Deputy Director Quality Assurance and Standards	Q	1	0	1

Assistant Director Quality Assurance and Standards	P	2	0	2
Principal Quality Assurance Officer	N	2	0	2
Chief Quality Assurance Officer	M	4	0	4
Quality Assurance Officer II/I/Senior	K/L	6	3	3
<i>J/Gs M/N/P/Q are promotional provisions</i>				
Vocational Training				
Chief Officer-Education and Vocational Training				
Director Vocational Training	R	1	1	0
Deputy Director Vocational Training	Q	1	0	1
Assistant Director Vocational Training	P	2	1	1
Senior Principal Vocational Training Centre	N	10	0	10
Principal Vocational Training Centre I	M	15	0	15
Principal Vocational Training Centre III/II	K/L	33	22	11
Principal VTC Instructor	N	10	0	10
Senior VTC Instructor I	M	50	0	50
Senior VTC Instructor II	L	100	0	100
Senior VTC Instructor III	K	200	3	197
VTC Instructor II/I	H/J	300	46	254
VTC Instructor III/II/I	G	150	11	139
<i>J/Gs K, L and M are promotional Provisions</i>				
Sports Services Personnel				
Chief Officer Youth and Sports	S	1	0	1
Director Youth& Sports	R	1	0	1
Deputy Director Youth & Sports	Q	1	0	1
Assistant Director Youth/Sports	P	1	0	1
Principal Youth Development Officer	N	1	0	1
Chief Youth Development Officer	M	2	0	2
Senior Youth Development Officer	L	2	0	2
Youth Development Officer I	K	3	0	3
Youth Development Officer II	J	3	0	3
<i>J/Gs L, M, N, P and Q are promotional Provisions</i>				
Principal Sports Development Officer	N	1	0	1

Chief Sports Development Officer	M	1	0	1
Senior Sports Development Officer	L	2	0	2
Sports Development Officer I	K	3	0	3
Sports Development Officer II	J	3	0	3
Sports Development Officer III	H	6	0	6
J/Gs K, L, M and N are promotional provisions.				

APPROVED STAFF ESTABLISHMENT FOR THE COUNTY PUBLIC SERVICE BOARD

BOARD SECRETARIAT					
HUMAN RESOURCE AND ADMINISTRATION					
SN.	Designation	J/G	Authorized	In-Post	Variance
Secretary/Chief Executive Officer, County Public Service Board					
	Director Human Resource Management and Administration	R	1	0	1
	Deputy Director Human Resource Management and Administration	Q	1	0	1
	Assistant Director Human Resource Management and Administration	P	1	1	0
	Principal Human Resource Management and Development Officer	N	1	0	1
	Chief Human Resource Management and Development Officer	M	1	0	1
	Senior Human Resource Management and Development Officer	L	2	0	2
	Human Resource Management and Development Officer/Senior	J/K	2	0	2
LEGAL SERVICES					
	Assistant Director, Legal Services	P	1	0	1
	Principal Legal Officer	N	1	0	1
	Senior/Chief Legal Officer	L/M	1	1	0
ACCOUNTS					
	Principal Accountant	N	1	0	1
	Chief Accountant	M	1	0	1
	Accountant I/Senior	K/L	1	1	0
OFFICE ADMINISTRATIVE OFFICERS					
	Principal Assistant Office Administrator	N	1	0	1

Chief Assistant Office Administrator	M	1	0	1
Senior Assistant Office Administrator	L	1	0	1
Assistant Office Administrator I	K	2	0	2
Assistant Office Administrative Officer III/II	G/H/J	4	3	1
RECORDS MANAGEMENT OFFICERS				
Principal Assistant Records Management Officer	N	1	0	1
Chief Assistant Records Management Officer	M	1	0	1
Senior Assistant Records Management Officer	L	1	0	1
Assistant Records Management Officer I	K	1	0	1
Assistant Records Management Officer III/II	H/J	2	0	2
SUPPLY CHAIN MANAGEMENT OFFICERS				
Principal Supply Chain Management Officer	N	1	0	1
Chief Supply Chain Management Officer	M	1	0	1
Senior Supply Chain Management Officer	L	1	0	1
Supply Chain Management Officer II/I	J/K	1	0	1
DRIVERS				
Driver III/II/I/Senior	D/E/F/G	2	0	2
SUPPORT STAFF				
Support Staff	D/E/F/G	3	2	1

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

Gender Services Personnel				
Designation	Job Group	Authorized	In-Post	Variance
Chief Officer Gender, Culture & Social Services	S	1	0	1
Director Gender,	R	1	0	1
Deputy Director Gender	Q	1	0	1
Assistant Director Gender	P	1	0	1
Principal Gender Officer	N	1	0	1
Chief Gender Officer	M	2	0	2

Senior Gender Officer	L	2	0	2
Gender Officer II/I	J/K	3	0	3
<i>J/Gs L, M, N and P are promotional Provisions</i>				

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

Library Services personnel				
Chief Officer Gender, Culture & Social Services				
Director of Library Services	R	1	0	1
Deputy Director of Library Services	Q	1	0	1
Assistant Director of Library Services	P	1	0	1
Librarian/Senior/Chief/Principal	K/L/M/N	4	0	4
Senior Principal Library Assistant	N	1	0	1
Principal Library Assistant	M	1	0	1
Chief Library Assistant	L	1	0	1
Library Assistant II/I/Senior	H/J/K	4	0	4
Library Assistant III/II/I/Senior	G/H/J/K	8	0	8

Film Services Personnel				
Designation		Authorized	In-Post	Variance

	Job Group			
Chief Officer Gender, Culture & Social Services				
Film Officer II/Assistant	H/J	2	0	2

OFFICE OF THE COUNTY ATTORNEY

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

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

a. Roads

Designation	J/G	Authorized	In Post	Variance
Civil & Roads Services Personnel				
Chief Officer Roads, Public Works & Transport	S	1	0	1
Senior Principal Superintending Engineer (Civil)/Director Roads	R	1	1	0
Principal Superintending Engineer (Civil)/Deputy Director Roads	Q	1	0	1
Chief Superintending Engineer (Civil)/Ass. Director Roads	P	3	0	3
Senior Superintending Engineer (Civil)	N	3	1	2
Superintending Engineer (Civil)	M	5	0	5
Engineer II/I (Civil)	K/L	10	5	5
<i>J/Gs N and P are promotional provisions</i>				
Senior Principal Superintendent (Civil)	P	1	0	1
Principal Superintendent (Civil)	N	2	0	2
Chief Superintendent (Civil)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	6	4

Engineering Surveyors				
Senior Principal Superintending Engineer (Survey)	R	1	0	1
Principal Superintending Engineer (Survey)	Q	1	0	1
Chief Superintending Engineer (Survey)	P	3	0	3
Senior Superintending Engineer (Survey)	N	3	1	2
Superintending Engineer (Survey)	M	3	0	3
Engineer II/I (Survey)	K/L	5	1	4
<i>J/Gs N and P are promotional provisions</i>				
Senior Principal Superintendent (Survey)	P	1	0	1
Principal Superintendent (Survey)	N	2	0	2
Chief Superintendent (Survey)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	0	10
Mechanical (Plant/ MVM) Personnel				
Chief Technician (Plant/ MVM)	K	2	0	2
Senior Technician (Plant/ MVM)	J	5	0	5
Technician II/I (Plant/ MVM)	G/H	8	2	6
Chief Assistant Technician (Plant/ MVM)	J	2	0	2
Senior Assistant Technician (Plant/ MVM)	H	5	0	5
Assistant Technician III/II/I (Plant/ MVM)	E/F/G	8	4	4
Plant Operator Personnel				
Drivers				
Principal Driver (Plant)	J	2	0	2
Driver III(Plant)/II/I/Senior/Chief	D/E/F/G/H	20	13	7
<i>J/G J is for promotional provision-</i>				

b. Public Works & Transport

Designation	J / G	Authorized	In post	Variance
Public Works Personnel				
Architectural Services				
Chief Officer Roads, Public Works and Transport	S	1	0	1

Director Public Works	R	1	1	0
Principal Superintending Architect	Q	1	1	0
Chief Superintending Architect	P	2	0	2
Senior Superintending Architect	N	3	0	3
Superintending Architect	M	4	0	4
Architect II/I	K/L	5	1	4
<i>J/Gs M, N, P are promotional provisions</i>				
Principal Inspector (Architect)	M	1	0	1
Chief Inspector (Architect)	L	2	0	2
Senior Inspector (Architect)	K	3	0	3
Inspector II (Architect)/I	H/J	8	0	8
<i>J/Gs K, L, M are promotional provisions</i>				
Electrical Services (Building Services)				
Chief Officer Roads, Public Works and Transport				
Senior Principal Superintending Engineer (Electrical)	R	1	0	1
Principal Superintending Engineer (Electrical)	Q	1	0	1
Chief Superintending Engineer (Electrical)	P	2	0	2
Senior Superintending Engineer (Electrical)	N	3	0	3
Superintending Engineer (Electrical)	M	4	0	4
Engineer II/I (Electrical)	K/L	5	1	4
<i>J/Gs M, N, P and Q are promotional provisions</i>				
Senior Principal Superintendent (Electrical)	P	2	0	2
Principal Superintendent (Electrical)	N	2	0	2
Chief Superintendent (Electrical)	M	3	0	3
Inspector/Senior/ Superintendent/Senior Superintendent (Electrical)	H/J/K/L	5	0	5
<i>J/Gs M, N and P are promotional provisions</i>				
Mechanical Services (Building Services)				
Chief Officer Roads, Public Works and Transport				
Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)	P	2	0	2
Senior Superintending Engineer (Mechanical)	N	3	1	2
Superintending Engineer (Mechanical)	M	4	0	4

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

Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)	P	2	0	2
Senior Superintending Engineer (Mechanical)	N	3	0	3
Superintending Engineer (Mechanical)	M	4	0	4
Engineer II/I (Mechanical)	K/L	5	2	3
<i>J/Gs M, N, P and Q are promotional provisions</i>				
Senior Principal Superintendent (Mechanical)	P	2	1	1
Principal Superintendent (Mechanical)	N	2	0	2
Chief Superintendent (Mechanical)	M	3	0	3
Inspector/ Senior/ Superintendent/Senior Superintendent (Mechanical)	H/J/K/L	5	0	5
<i>J/Gs M, N and P are promotional provisions</i>				
Electrical –Motor Vehicle & Plant				
Principal Superintendent (Electrical - MVP)	N	1	0	1
Chief Superintendent (Electrical -MVP)	M	2	0	2
Inspector Senior/ Superintendent/Senior Superintendent (Electrical -MVP)	H/J/K/L	5	0	5
<i>J/Gs M and N are promotional provisions</i>				
Drivers Services Personnel				
Chief Officer Roads, Public Works and Transport				
Principal Driver	J	10	0	10
Driver III/II/I/Senior/Chief	D/E/F/G/H	65	11	54
Principal Plant Operator	J	10	0	10
Plant Operator III/II/I/Senior/Chief	D/E/F/G/H	65	5	55

APPROVED ESTABLISHMENT FOR HEALTH SERVICES

Approved Establishment for Medical Practitioners, Pharmacists and Dentists Services Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
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	Chief Officer Health Services	S	1	0	1
	Medical Services personnel				
1.	Senior Deputy Director of Medical Services	S	5	1	4
2.	Deputy Director Medical Services	R	15	4	11
3.	Senior Assistant Director Medical Services	Q	30	6	24
4.	Assistant Director Medical Services	P	35	11	24
5.	Senior Medical Officer	N	40	19	21
6.	Medical Officer/Senior	M	70	11	59

S/N	Designation	Job Group	Authorized	In Post	Variance
Pharmaceutical services personnel					
Chief Officer Health Services					
1.	Senior Deputy Director of Pharmaceutical Services	S	1	0	1
2.	Deputy Director Pharmaceutical Services	R	5	1	4
3.	Senior Assistant Director Pharmaceutical Services	Q	10	0	10
4.	Assistant Director, Pharmaceutical Services	P	15	0	15
5.	Senior Pharmacist	N	12	5	7
6.	Pharmacist	M	15	9	6
S/N	Designation	Job Group	Authorized	In Post	Variance
Dental Services Personnel					
Chief Officer Health Services					
1.	Senior Deputy Director of Dental Services	S	1	0	1
2.	Deputy Director Dental Services	R	3	1	2
3.	Senior Assistant Director Dental Services	Q	5	0	5

4.	Assistant Director, Dental Services	P	10	1	9
5.	Senior Dentist	N	3	1	2
6.	Dentist	M	5	0	5

1.6 Clinical Personnel

1.6.1 Approved Establishment for Clinical Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
Clinical Personnel					
Chief Officer Health Services					
Clinical Officers					
1.	Assistant Director, Clinical Services	P	2	0	2
2.	Principal Clinical Officer	N	6	0	6
3.	Chief Clinical Officer	M	9	0	9
4.	Senior Clinical Officer	L	10	0	10
5.	Clinical Officer	K	22	0	22
Registered Clinical Officers					
1.	Principal Registered Clinical Officer I	P	2	0	2
2.	Principal Registered Clinical Officer II	N	7	0	7
3.	Chief Registered Clinical Officer	M	11	7	4
4.	Senior Registered Clinical Officer	L	20	11	9
5.	Registered Clinical Officer I	K	40	8	142
6.	Registered Clinical Officer II	J	160	8	152
7.	Registered Clinical Officer III	H	200	158	52

Nursing Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
Nursing Personnel					
Chief Officer Health Services					
1.	Senior Assistant Director Nursing Services	Q	2	0	2
2.	Assistant Director Nursing Services	P	10	0	10
3.	Principal Nursing Officer	N	50	3	47
4.	Chief Nursing Officer	M	80	3	77

5.	Senior Nursing Officer	L	120	14	106
6.	Nursing Officer Intern	K	130	0	130
Registered Nurses					
7.	Senior Principal Registered Nurse	P	20	0	20
8.	Principal Registered Nurse	N	40	1	39
9.	Chief Registered Nurse	M	80	16	64
10.	Senior Registered Nurse III	L	100	30	70
11.	Registered Nurse I	K	140	20	120
12.	Registered Nurse II	J	204	106	98
13.	Registered Nurse III	H	330	187	143
Enrolled Nurses					
14.	Senior Enrolled Nurse I	L	20	6	14
15.	Senior Enrolled Nurse II	K	20	14	6
16.	Enrolled Nurse I	J	25	12	13
17.	Enrolled Nurse II	H	30	23	7
18.	Enrolled Nurse III	G	198	20	178

Medical Laboratory Personnel

S/N	Designation	Job Group	Authorized	In Post	Variance
Medical Laboratory Personnel					
Chief Officer Health Services					
1.	Assistant Director Medical Laboratory Services	P	2	0	2
2.	Principal Medical Laboratory Officer	N	5	0	5
3.	Chief Medical Laboratory Officer	M	10	1	9
4.	Senior Medical Laboratory Officer	L	10	0	10
5.	Medical Laboratory Officer	K	12	1	11
Medical Laboratory Technologist					
6.	Principal Medical Laboratory Technologist I	P	4	0	4
7.	Principal Medical Laboratory Technologist II	N	6	0	6
8.	Chief Medical Laboratory Technologist	M	20	4	16
9.	Senior Medical Laboratory Technologist	L	60	2	58
10.	Medical Laboratory Technologist I	K	100	5	95

11.	Medical Laboratory Officer II	J	60	12	48
12.	Medical Laboratory Technologist III	H	150	56	94
Medical Laboratory Technicians					
13.	Senior Medical Laboratory Technician I	L	2	2	0
14.	Senior Medical Laboratory Technician II	K	5	5	0
15.	Medical Laboratory Technician I	J	12	2	8
16.	Medical Laboratory Technician II	H	20	0	20
17.	Medical Laboratory Technician III	G	25	12	13

Pharmaceutical Technology Personnel

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

1.10 Health Records and Information Personnel

Health Records and Information Officer					
Chief Officer Health Services					
S/N	Designation	Job Group	Authorized	In post	Variance
1.	Ass. Director Health Records and information Management	P	2	0	2

2.	Principal Health Records Information Officer	N	3	0	3
3.	Chief Health Records Information Officer	M	5	0	5
4.	Senior Health Records Information Officer	L	10	0	10
5.	Health Records Information Officer	K	15	0	15
6.	Ass. Principal Health Records and Information Management Officer	N	1	0	1
7.	Ass. Chief Health Records Information Management Officer	M	4	1	3
8.	Ass. Health Records Information Management Officer	L	15	3	12
9.	Ass. Health Records Information Management Officer I	K	20	2	18
10.	Ass. Health Records and Information Management Officer II	J	30	2	28
11.	Ass. Health Records and Information Management Officer III	H	50	1	49

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

Health Administrative Officer

Chief Officer Health Services

S/N	Designation	Job Group	Authorized	In Post	Variance
1.	Chief Health Administrative Officer	Q	1	0	1
2.	Senior Deputy Chief Health Admin. Officer	P	2	0	2
3.	Deputy Chief Health Administrative Officer	N	3	3	0

4.	Assistant Chief Health Administrative Officer	M	3	0	3
5.	Senior Health Administrative Officer	L	6	0	6
6.	Health Administrative Officer I	K	8	2	6
7.	Health Administrative Officer II	J	10	1	9
8.	Health Administrative Officer III	H	15	0	15
Medical Eng. Officer					
1.	Assistant Director, Medical Eng. Services	P	1	0	1
2.	Principal Medical Engineer	N	2	0	2
3.	Chief Medical Engineer	M	5	0	5
4.	Senior Medical Eng.	L	5	0	5
5.	Medical Engineer	K	10	0	10
Medical Eng. Technologists					
Chief Officer Health Services					
1.	Principal Medical Engineering Technologist	N	1	0	1
2.	Chief Medical Engineering Technologist	M	3	0	3
3.	Senior Medical Engineering Technologist	L	4	1	3
4.	Medical Engineering Technologist I	K	10	0	10
6.	Medical Engineering Technologist II	J	20	1	19
7.	Medical Engineering Technologist III	H	25	19	6
Medical Eng. Technicians					
1.	Senior Medical Engineering Technician	K	2	0	2
2.	Medical Engineering Technician I	J	5	0	5
3.	Medical Engineering Technician II	H	4	0	4
4.	Medical Engineering Technician III	G	25	7	18
Community Oral Health Personnel					
Chief Officer Health Services					
Community Oral Health Officer					
1.	Chief Community Oral Health Officer	N	1	0	1

2.	Deputy Chief Community Oral Health Officer	M	2	0	2
3.	Senior Community Oral Health Officer	L	8	0	8
4.	Community Oral Health Officer I	K	15	0	15
5.	Community Oral Health Officer II	J	8	0	8
6.	Community Oral Health Officer III	H	20	6	14
Dental Technologist					
1.	Deputy Chief Dental Technologist	N	2	0	2
2.	Assistant Chief Dental Technologist	M	3	1	2
3.	Senior Dental Technologist	L	4	0	4
4.	Dental Technologist I	K	6	0	6
5.	Dental Technologist II	J	8	0	8
6.	Dental Technologist III	H	12	6	6
Radiography Services					
Radiography personnel					
Chief Officer Health Services					
1.	Ass. Director, Radiography Services	P	1	0	1
2.	Principal Radiographer	N	1	0	1
3.	Chief Radiographer	M	3	1	2
4.	Senior Radiographer	L	2	0	2
5.	Radiographer I	K	3	1	2
Radiography Technologists					
1.	Principal Radiographer				
2.	Chief Radiographer				
3.	Senior Radiographer				
4.	Radiographer I				
5.	Radiographer II	J	3	1	2
6.	Radiographer III	H	20	7	13
Occupational Therapy					
Chief Officer Health Services					

1.	Ass. Director, Occupational Therapy	P	1	0	1
2.	Principal Occupational Therapist	N	10	0	10
3.	Chief Occupational Therapist	M	5	0	5
4.	Senior Occupational Therapist	L	10	4	6
5.	Occupational Therapist I	K	6	0	6
6.	Occupational Therapist II	J	25	1	24
Occupational Therapist					
1.	Principal Assistant Occupational Therapist I	N	3	0	3
2.	Chief Assistant Occupational Therapist I	M	5	0	5
3.	Senior Assistant Occupational Therapist	L	6	0	6
4.	Assistant Occupational Therapist I	K	8	0	8
5.	Assistant Occupational Therapist II	J	10	0	10
6.	Assistant Occupational Therapist III	H	15	5	10
Physiotherapists					
Chief Officer Health Services					
1.	Chief Physiotherapist	N	1	0	1
2.	Assistant Chief Physiotherapist	M	2	1	1
3.	Senior Physiotherapist	L	2	1	1
4.	Physiotherapist I	K	4	0	4
5.	Physiotherapist II	J	6	0	6
6.	Physiotherapist III	H	10	5	5
Orthopedic Trauma Technologist					
Chief Officer Health Services					
1.	Principal Orthopedic Trauma Technologist	N	1	0	1
2	Chief Orthopaedic Trauma Technologist	M	2	0	2
3	Senior Orthopaedic Trauma Technologist	L	3	0	3
4	Orthopaedic Trauma Technologist I	K	5	0	5
5	Orthopaedic Trauma Technologist II	J	10	0	10

	Orthopaedic Trauma Technologist III	H	15	5	10
6					
Orthopaedic Trauma Technician					
1.	Senior Orthopaedic Trauma Technician	K	2	0	2
2.	Orthopaedic Trauma Technician I	J	4	0	4
3.	Orthopaedic Trauma Technician II	H	6	0	6
4.	Orthopaedic Trauma Technician III	G	10	0	10
Optometrist					
Chief Officer Health Services					
1.	Chief Optometrist	M	1	0	1
2.	Senior Optometrist	L	2	0	2
3.	Optometrist I	K	4	0	4
4.	Optometrist II	J	7	0	7
5.	Optometrist III	H	10	0	10
Medical Social Worker					
Chief Officer Health Services					
1.	Medical Social Worker I	K	2	0	2
2.	Medical Social Worker II	J	12	1	11
3.	Medical Social Worker III	H	20	11	9
Psychological Counsellor					
Chief Officer Health Services					
1.	Principal Psychological Counsellor	N	1	0	1
2.	Chief Psychological Counsellor	M	5	0	5
3.	Senior Psychological Counsellor	L	10	0	10
4.	Psychological Counsellor III	K	20	0	20
5.	Psychological Counsellor III	J	30		30
6.	Psychological Counsellor III	H	50		50
Hospitality Officer					
Chief Officer Health Services					
1.	Senior Hospitality Officer	K	2	0	2
2.	Hospitality Officer I	J	4	0	4

3.	Hospitality Officer II	H	8	4	4
4.	Hospitality Officer III	G	10	2	8
Mortuary Attendants					
Chief Officer Health Services					
1.	Senior Mortician	H	1	0	1
2.	Mortician I	G	2	0	2
3.	Mortician II	F	3	0	3
4.	Mortician III	E	10	2	8
Laundry Assistant					
Chief Officer Health Services					
1.	Senior Laundry Assistant	H	2	0	2
2.	Laundry Assistant I	G	2	0	2
3.	Laundry Assistant II	F	3	0	3
4.	Laundry Assistant III	E	5	1	4

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

Public Health Officers Personnel

S/N	Designation	Job Group	Authorized	In post	Variance
Public Health Personnel					
Public Health Officers					
Chief Officer Health Services					
1.	Director Public Health	R	1	0	1
2.	Deputy Director Public Health	Q	1	0	1
3.	Assistant Director Public Health	P	2	0	2
4.	Principal Public Health Officer	N	8	0	8
5.	Chief Public Health Officer	M	15	2	13
6.	Senior Public Health Officer	L	25	4	21
7.	Public Health Officer	K	30	6	24

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

1.13 Community Health Services Personnel

1.13.1 Approved Establishment of Community Health Services Personnel, 2020

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

10.	Senior Assistant Community Health Officer III/II/I/Senior	L	5	0	5
11.	Assistant Community Health Officer I	K	7	0	7
12.	Assistant Community Health Officer II	J	15	0	15
13.	Assistant Community Health Officer III	H	25	0	25
14.	Senior Community Health Assistant	K	2	0	2
15.	Community Health Assistant I	J	15	0	15
16.	Community Health Assistant II	H	35	5	30
17.	Community Health Assistant III	G	126	26	100

Nutrition and Dietetics Personnel

S/N	Designation	Job Group	Authorized	In post	Variance
Nutrition Personnel					
Directorate of Nutrition and Dietetics					
Chief Officer Health Services					
1.	Director, Nutrition and Dietetics	R	1	0	1
2.	Deputy Director, Nutrition and Dietetics	Q	1	0	1
3.	Ass. Director Nutrition and Dietetics	P	2	1	1
4.	Principal Nutrition and Dietetic Officer	N	6	0	6
5.	Chief Nutrition and Dietetic Officer	M	8	0	8
6.	Senior Nutrition and Dietetic Officer	L	12	0	12
7.	Nutrition and Dietetic Officer I	K	15	10	5
Nutrition & Dietetic Technologist					
1.	Principal Nutrition & Dietetic Technologist	N	2	0	2
2.	Chief Nutrition and Dietetic Technologist	M	3	0	3
3.	Senior Nutrition and dietetic Technologist	L	7	2	5

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

Health Promotion Personnel

S/N	Designation	Job Group	Authorized	In post	Variance
Nutrition Personnel					
Directorate of Nutrition and Dietetics					
Chief Officer Health Services					
1.	Director, Health Promotion	R	1	0	1
2.	Deputy Director, Health Promotion	Q	1	0	1
3.	Assistant Director, Health Promotion	P	1	0	1
4.	Principal Health Promotion Officer	N	3	0	3
5.	Chief Health Promotion Officer	M	4	0	4
6.	Senior Health Promotion Officer	L	8	0	8
7.	Health Promotion Officer	K	8	0	8
Assistant Health Promotion Officer					
1.	Principal Assistant Health Promotion Officer	N	1	0	1
2.	Chief Assistant Health Promotion Officer	M	2	0	2
3.	Senior Assistant Health Promotion Officer	L	5	0	5
4.	Assistant Health Promotion Officer I	K	15	0	15
5.	Assistant Health Promotion Officer II	J	35	0	35
6.	Assistant Health Promotion Officer III	H	35	0	35

WATER, SANITATION, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Water and Sewerage Services Personnel				
Designation	J/G	Authorized	In Post	Variance
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change	S	1	0	1
Senior Principal Superintending Engineer (Water and Sewerage)	R	1	1	0
Principal Superintending Engineer (Water and Sewerage)	Q	1	0	1
Chief Superintending Engineer (Water and Sewerage/Irrigation)	P	2	0	2
Senior Superintending Engineer (Water and Sewerage/Irrigation)	N	3	2	1
Superintending Engineer (Water and Sewerage/Irrigation)	M	5	0	5
Assistant Engineer II (Water and Sewerage/Irrigation)/I	K/L	7	0	7
<i>J/Gs M,N,P and Q are promotional provisions</i>				
Senior Principal Superintendent (Water and Sewerage)	P	1	0	1
Principal Superintendent (Water and Sewerage)	N	1	0	1
Chief Superintendent (Water and Sewerage)	M	2	1	1
Senior Superintendent (Water and Sewerage)	L	5	2	3
Superintendent (Water and Sewerage)	K	10	0	10
Inspector (Water and Sewerage)/Senior	H/J	15	0	15
<i>J/Gs K,M,N and P are promotional provisions</i>				
Water & Sewerage Technicians				
Senior Principal Superintendent Electrical/Mechanical	P	1	0	1
Principal Superintendent Electrical/Mechanical	N	1	0	1
Chief Superintendent Electrical/Mechanical	M	1	0	1
Senior Superintendent Electrical/Mechanical	L	2	0	2
Superintendent Electrical/Mechanical	K	2	0	2
Electrical/Mechanical Inspector/Senior	H/J	6	3	3
<i>J/Gs K,L,M,N,P are promotional provisions</i>				

Environment and Natural Resources

Natural Resources Personnel				
Designation	JG	Authorized	In Post	Variance
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Forestry	R	1	0	1
Deputy Director Forestry	Q	1	0	1
Assistant Director Forestry	P	1	0	1
Principal Forest Officer	N	1	0	1
Chief Forest Officer	M	1	0	1
Senior Forest Officer	L	5	0	5
Forest Officer II/I	J/K	5	0	5
<i>J/Gs L,M,N and P are promotional provisions</i>				
Forest Assistant I	J	1	0	1
Forest Assistant III	G/H	25	0	25
Environment Personnel				
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Environment	R	1	1	0
Deputy Director Environment	Q	1	0	1
Assistant Director Environment	P	1	0	1
Principal Environment Officer	N	2	0	2
Chief Environment officer	M	5	0	5
Environment officer I/Senior	K/L	10	1	9
<i>J/Gs M,N and Pare promotional provisions</i>				
Climate Change Personnel				
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Climate Change	R	1	0	1
Deputy Director Climate Change	Q	1	0	1
Assistant Director Climate Change	P	1	0	1
Principal Climate Change Officer	N	1	0	1
Chief Climate Change Officer	M	1	0	1
Senior Climate Change Officer	L	2	0	2
Climate Change Officer I	K	3	0	3
Climate Change Officer II	J/K	5	0	5

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

Designation	J/G	Authorized	In-Post	Variance
Trade Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry	S	1	0	1
Director of Trade	R	1	1	0
Deputy Director Trade	Q	1	0	1
Assistant Director Trade	P	1	0	1

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

Assistant Director Tourism	P	1	0	1
Principal Tourism Development Officer	N	1	0	1
Chief Tourism Officer	M	1	0	1
Senior Tourism Officer	L	1	0	1
Tourism Officer II/I	J/K	2	0	2
Principal Tourism Assistant	N	1	0	1
Chief Tourism Assistant	M	1	0	1
Senior Tourism Assistant	L	1	0	1
Tourism Assistant I	K	2	0	2
Tourism Assistant III/II	H/J	3	0	3
Industry Services				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director Industrial Development	R	1	0	1
Assistant Director Industrial Development	P	1	0	1
Principal Industry Development Officer	N	1	0	1
Industrial Development Officer II/I/Senior/Chief	J/K/L/M	5	0	5
Enterprise Development Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director of Enterprise Development	R	1	0	1
Senior Assistant Director of Enterprise Development	Q	1	0	1
Assistant Director of Enterprise Development	P	1	0	1
Principal Enterprise Development Officer	N	2	0	2
Chief Enterprise Development Officer	M	3	0	3
Senior Enterprise Development Officer	L	5	0	5
Enterprise Development Officer II	J/K	7	0	7
<i>J/Gs L, M, N, P and Q are promotional provisions</i>				

Annex: III County Programs and Project list for financial year 2023/2024

**COUNTY GOVERNMENT OF BOMET
PROGRAMMES AND PROJECT LIST FOR FINANCIAL YEAR 2023/2024**

**DEPARTMENT NAME: ADMINISTRATION, PUBLIC SERVICE AND
ADMINISTRATION**

Programme	Project name/ Description	Project Location	Estimated cost (Ksh.)
Residential Buildings	Completion of construction of Governor's residence	Tarakwa	13,000,000.00
Non Residential Buildings- Offices	Sub County and ward Office construction	Mutarakwa	18,000,000.00
	TOTAL		31,000,000.00
ICT			
Development of County ICT infrastructure and enhancement of Connectivity	Installation of Local Area Network and internet in the following Koiwa sub county hospital	Koiwa Sub County Hospital	2,250,000
Development of County ICT infrastructure and enhancement of Connectivity	Installation of Local Area Network and internet at Sigor sub county hospital	Sigor Sub County Hospital	2,250,000
Annual System Maintenance- Revenue, HMIS	Maintenance of Revenue system	County Headquarter	4,600,000
Annual System Maintenance- Revenue, HMIS	Maintenance of Hospital Management Information System (HMIS)	Longisa County Referral Hospital	5,000,000
E-Government Services	Automation of Government services	County Headquarters	500,000
	TOTAL		14,600,000
DEPARTMENT OF ECONOMIC PLANNING			
Mother and Child care	Construction of a health facility	Youth Farmers	132,000,000
Disaster response CENTRE	Completion of disaster response centre	County Hqs	8,000,000

Purchase of fire truck	Fire Truck Procured	County Hqs	8,000,000
	Total		148,000,000
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND COOPERATIVES			
SP2.1 Crop Management			
ASDSP			5,500,000
National Agriculture Value chain Development Project (NAVCDP)	Co-funding for sector support	Countywide	265,000,000
Purchase of Certified Crop Seeds	Procurement and distribution of beans, Irish potato, French beans, bananas, avocados, mangoes	Countywide	5,000,000
Supplies for Production	Procurement and distribution of materials, supplies and small equipment	Countywide	897,000
Agricultural Engineering Services	Procurement of machines and equipment	Countywide	3,000,000
Fertilizer subsidy programme	Procurement and distribution of fertilizers	Countywide	5,000,000
	TOTAL		284,397,000
SP 2.2 Food & Nutrition Security			
Other current transfers-Co-funding			-
Agricultural Materials, Supplies and Small Equipment	Procurement of machines and equipment	Countywide	2,000,000
Support to Tea buying Centers	Construction materials support	Countywide	33,000,000
	TOTAL		35,000,000
Livestock, Fisheries & Veterinary Services			
SP3.1 Livestock Development			
Agricultural Materials, Supplies, Bee hives and Small Equipment	Procurement and distribution	Countywide	8,500,000
Development of Hay store, poultry and dairy goat units	Establishment and equipping	Countywide	7,000,000
Hub Development (Purchase of Generators)			-
	TOTAL		15,500,000

SP 3.2 Fisheries Development			-
Construction of Fish pond	Construction and support	Countywide	2,100,000
Purchase of Animals and Breeding Stock	Procurement and support	Countywide	1,550,000
Purchase of specialized Plant- Fisheries	Procurement and support	Countywide	1,050,000
	TOTAL		4,700,000
SP 3.3 Veterinary Services			-
Veterinarian Supplies and Materials(AI)- To target 12,000 heads of cattle to be inseminated in all the wards.	Purchase of veterinary supplies	Countywide	10,000,000
Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	Purchase of vaccines	Countywide	15,000,000
Supply of acaricides to dips	Procurement of acaricides	Countywide	6,000,000
Construction & renovation of cattle dips.	Construction and renovation	Countywide	27,000,000
Establishment of sales yards	Construction/renovation	Countywide	8,000,000
	TOTAL		106,400,000
COOPERATIVES			
Support to cooperatives	Support Cooperative ventures	Countywide	15,000,000
Acquisition and Installation of milk processing plant for Chebunyo Dairies			-
Completion and development of cooling plants	Support to cooling plants	10 wards	6,000,000
Completion and storage facilities	Completion	Countywide	2,102,920
Development of Cottage industries			-
Development of aggregation centres	Construction /expansion	Koiwa, Mogindo, Chemaner, Siongiroi, Kongasis, Kaplomboi	2,000,000

Market Development- marketing research, certifications, branding and copyrights	Support to cooperatives	Countywide	1,500,000
TOTAL			26,602,920

WATER AND ENVIRONMENT

Development of Water Supply for Domestic and Commercial purposes			
Water supply infrastructure- Water Schemes	Itare water supply		
	Installation of a dedicated pipeline to serve Togomin	Kapletundo	5,000,000
	Pipeline distribution network (Kimawit, Uswet, Kimolwet, Keronjo)	Kapletundo	3,500,000
	Rehabilitation of Siroin pipeline	Kapletundo	1,000,000
	Pipeline extension from Kamirai primary - Kamirai Dispensary	Chemagel	2,000,000
	Kaptembwo-Koita and Kapcheptinet pipeline extensions	Boito	3,400,000
	Rorok tank - Koitalel tank direct line	Boito	4,700,000
	Cheikeliek pipeline extension	Mogogosiek	1,500,000
	Chongenwo and Ruseya pipeline extensions	Mogogosiek	3,100,000
	Construction of 100m ³ Kisabei storage tank	Embomos	2,000,000
	Kapsigilai water project		
	Operationalization of Kapsigilai water project	Embomos	200,000
	Kamureito water project		
	Fencing of storage tank area and renovation of the tank	Kipsonoi	2,500,000
	Supply and installation of pump set	Kipsonoi	3,500,000
	Yaganek water supply		
	Rehabilitation of rising main and pipeline distributions	Chemagel	2,174,312

	Construction of storage tank at Kapkures Cattle Dip	Chemagel	2,000,000
	Pipeline extension from Kiptulwa dispensary to Kamureito Market	Kipsonoi	1,500,000
	Supply and installation of pump set	Chemagel	3,500,000
	Sotik water supply		
	Storage tank to serve Chebongi	Chemagel	2,500,000
	Supply and installation of pump set	Chemagel	-
	Kipngosos water project		
	Fencing of storage tank area and renovation of the tank	Rongena/Manaret	2,500,000
	Pipeline distribution and testing of existing network	Rongena/Manaret	2,000,000
	Ndanai water project		
	Pipeline network distribution	Ndanai/Abosi	3,500,000
	Fencing of storage tank area and renovation of the tank	Ndanai/Abosi	2,500,000
	Gelegele water project		
	Pipeline network distribution	Ndanai/Abosi	1,500,000
	Mogombet water supply		
	Silibwet-Kipkebe dedicated line	Silibwet Township	2,500,000
	Rehabilitation of Kipkebe tank	Silibwet Township	1,500,000
	Chebungei-Kelyot pipeline extension	Silibwet Township	3,400,000
	Tumoiyot pipeline extension		-
	Aisaik-Cheptuiyet-Tirgaga pipeline extension	Singorwet	3,900,000
	Kipkoi-Kabungut pipeline extension	Singorwet	2,200,000
	Aisaik-Chematich return pipeline	Silibwet Township	2,000,000
	Supply and installation of pump set	Silibwet Township	3,200,000
	Kapcheluch water supply		

	Mondoiwet pipeline extension	Ndaraweta	-
	Bondet-Ng'ainet tank dedicated line	Ndaraweta	-
	Kaptororgo pipeline extension	Ndaraweta	2,500,000
	Sogoet water project		
	Gravity main	Ndaraweta	2,500,000
	Rehabilitation of rising main	Ndaraweta	1,000,000
	Supply and installation of pump set	Ndaraweta	-
	Kaposirir water project		
	Supply and installation of pump set	Mutarakwa	-
	Sigor water supply		
	Tolilet-Mismis pipeline	Sigor	2,400,000
	Kaboson-Kamotyو pipeline	Chebunyo	3,800,000
	Lugumek pipeline extension	Sigor	2,200,000
	Kaplele-Intake pipeline extension	Sigor	1,800,000
	Booster pump (1 No)		-
	Kapsabul-Kinyanga	Sigor	1,500,000
	Chepalungu water supply		
	Supply and installation of pump set	Kongasis	-
	Siongiroi (Old Sigor) water project		
	Kipsuter-Simboiyon pipeline extension	Siongiroi	2,000,000
	Tinet water project		
	Pipe line distribution within the project area	Kembu	2,500,000
	Perimeter fencing of Tinet water pan	Kembu	2,000,000
	Longisa water supply		
	Supply and installation of pump set	Longisa	-
	Chemaner water supply		
	Rehabilitation of distribution network	Chemaner	1,500,000
	Rehabilitation of Chemaner/Njerian watering point	Chemaner	500,000

	TOTAL		100,974,312
Pipeline extension services			
	Chepalungu water supply		
	Chebanyiny-Chepkorgong pipeline extension	Kongasis	2,200,000
	Chebanyiny-Kimaya pipeline extension	Kongasis	2,500,000
	Kapsirich- Kipkuror pipeline extension	Kongasis	1,800,000
	Siongiroi (Old Sigor) water project		
	Siongiroi - Chebunyo rehabilitation and testing of pipeline	Siongiroi	1,500,000
	Siongiroi town pipeline extension	Siongiroi	1,800,000
	Mara Secondary-Mauat pipeline extension	Siongiroi	2,300,000
	Chebunyo Town pipeline extension	Chebunyo	2,000,000
	Pipeline extension to Chebunyo Girls	Chebunyo	1,500,000
	Kapkesosio water supply		
	Kapkesosio-ECD Arap Serem pipeline extension	Nyangores	1,500,000
	Kimenderit Junction-Kimenderit secondary pipeline extension	Nyangores	1,800,000
	Bomet water supply		
	Kapkwen- Tiriita pipeline	Nyangores	3,000,000
	Rehabilitation of Sukuma pipeline	Nyangores	1,000,000
	Sergutiet water supply		
	Chesoen pipeline extension	Chesoen	3,500,000
	Maaset pipeline extension	Chesoen	2,000,000
	KP41-Kimargis Catholic pipeline extension	Chesoen	-
	Chepchabas water project		
	Emityot-Chebaibai pipeline extension	Chepchabas	3,500,000
	Kaboisio pipeline extension	Chepchabas	3,400,000
	Taboino water project		

	Kipkoibet-Seanin pipeline extension	Embomos	4,800,000
	Kipkoibet-Kobel pipeline extension	Embomos	4,200,000
	Kamureito water project		
	Pipeline extension from Kamureito - Kaptulwa primary	Kipsonoi	3,200,000
	Longisa water supply		
	Pipeline distribution to Longisa West village	Longisa	2,500,000
	TOTAL		50,000,000
Cash Transfer (BIDP Programme)			15,000,000
Water harvesting and storage	De-silting of 5No water pans		20,000,000
Cash Transfer (World Vision/County programme)			4,000,000
Spring protection, Cash transfer Dig deep Africa/County			23,288,412
Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works			-
Irrigation Development			
Irrigation infrastructure	Chebaraa irrigation scheme- pipeline extension	Sigor	2,000,000
Waste water management			
Construction of Decentralized treatment system for Mogogosiek town	Mogogosiek - construction of Decentralized Treatment System	Mogogosiek	10,000,000
	TOTAL		74,288,412
Environment And Natural Resources			
Policy planning and administrative services			
Consultancy Services for county environmental coordination and management policy	Finalization of riparian policy and regulation	H/Q	1,600,000
Environmental and natural resources			

protection and conservation			
Soil and water conservation	Soil and water conservation	Countywide	1,500,000
Riparian protection	Education and awareness on riparian	Countywide	1,500,000
Agroforestry	Greening Chepalungu forest	Chepalungu forest	1,000,000
Solid waste management	maintenance of liter bins	Bomet/Sotik/Mogogosiek	1,000,000
Climate Change adaptation and Resilience-County allocation	Building and strengthening of climate change resilience in communities	Countywide	60,000,000
Climate Change adaptation an Re-Grants	Building and strengthening of climate change resilience in communities	Countywide	136,000,000
Office block			-
			201,000,000
EDUCATION, VOCATIONAL TRAINING, YOUTH & SPORTS			
Early Childhood Development and Education			
Bomet central	Construction of Ecd classroom and pit latrine at chesoan ward	Set kobor	2,000,000
	Construction of Ecd classroom and pit latrine at Singorwet ward	Samaria	2,000,000
	Construction of Ecd classroom and pit latrine at Ndaraweta ward	Ngainet	2,000,000
	Construction of Ecd classroom and pit latrine at Mutarakwa	Ngocho	2,000,000
	Construction of Ecd classroom and pit latrine at Silibwet ward	Chesoton	2,000,000
Bomet East	Construction of Ecd classroom and pit latrine at Chemaner ward	kipkoliko	2,000,000
	Construction of Ecd classroom and pit latrine at Kembu ward	Keteremo	2,000,000
	Construction of Ecd classroom and pit latrine at Longisa ward	cheboin	2,000,000

	Construction of Ecd classroom and pit latrine at merigi ward	kenjiribet	2,000,000
	Construction of Ecd classroom and pit latrine kipreres ward	Chelemei	2,000,000
Chepalungu	Construction of Ecd classroom and pit latrine at chebunyo ward	Nogirwet	2,000,000
	Construction of Ecd classroom and pit latrine at Siongiroi	Kapsinendet	2,000,000
	Construction of Ecd classroom and pit latrine at Sigor ward	Tolilet	2,000,000
	Construction of Ecd classroom and pit latrine at Kongasis ward	Chelusto	2,000,000
	Construction of Ecd classroom and pit latrine at nyongores ward	Sigowet	2,000,000
Konoin	Construction of Ecd classroom and pit latrine at Kimulot ward	Kapsinendet	2,000,000
	Construction of Ecd classroom and pit latrine at Embomos ward	kobor	2,000,000
	Construction of Ecd classroom and pit latrine at Mogogosiek ward	Kapken	2,000,000
	Construction of Ecd classroom and pit latrine boito ward	Kitaima	2,000,000
	Construction of Ecd classroom and pit latrine chepchabas ward	Mogoiywet	2,000,000
Sotik	Construction of Ecd classroom and pit latrine at Kapletundo ward	Kapkoitim	2,000,000
	Construction of Ecd classroom and pit latrine at Chemagel ward	Yaganeke	2,000,000
	Construction of Ecd classroom and pit latrine at Kipsonoi ward	chemoribo	2,000,000
	Construction of Ecd classroom and pit latrine at Rongena/Manaret ward	cheptigit	2,000,000

	Construction of Ecd classroom and pit latrine at Ndanai/Abosi	Kiptenden	2,000,000
Completion of stalled ECD Classrooms and construction of ablution blocks			
Bomet central	Completion of Ecd classroom and pit latrine at chesoan ward	maaset	1,400,000
	Completion of Ecd classroom and pit latrine at Singorwet ward	balek b	1,400,000
	Completion of Ecd classroom and pit latrine at Ndaraweta ward	Mogindo west	1,400,000
	Completion of Ecd classroom and pit latrine at Mutarakwa	kapsangaru	1,400,000
	Completion of Ecd classroom and pit latrine at Silibwet ward	Koma	1,400,000
Bomet east	Completion of Ecd classroom and pit latrine at Chemaner ward	Kondamet	1,400,000
	Completion of Ecd classroom and pit latrine at Kembu ward	Murany	1,400,000
	Completion of Ecd classroom and pit latrine at Longisa ward	Korara	1,400,000
	Completion of Ecd classroom and pit latrine at merigi ward	Kiromwok	1,400,000
	Completion of Ecd classroom and pit latrine kipereres ward	Kibisoronik	1,400,000
Chepalungu	Completion of Ecd classroom and pit latrine at chebunyo ward	Chebugon	1,400,000
	Completion of Ecd classroom and pit latrine at Siongiroi	Kaptolwo	1,400,000
	Completion of Ecd classroom and pit latrine at Sigor ward	Kosia	1,400,000
	Completion of Ecd classroom and pit latrine at Kongasis ward	Kesosio	1,400,000

	Completion of Ecd classroom and pit latrine at nyongores ward	Chebilat	1,400,000
Konoin	Completion of Ecd classroom and pit latrine at Kimulot ward	kap Cheptuonik	1,400,000
	Completion of Ecd classroom and pit latrine at Embomos ward	atebwo	1,400,000
	Completion of Ecd classroom and pit latrine at Mogogosiek ward	Kipkelok	1,400,000
	Completion of Ecd classroom and pit latrine boito ward	Kaptembwo	1,400,000
	Completion of Ecd classroom and pit latrine chepchabas ward	Kaboisyo	1,400,000
sotik	Completion of Ecd classroom and pit latrine at Kapletundo ward	koita sawed	1,400,000
	Completion of Ecd classroom and pit latrine at Chemagel ward	ngainet	1,400,000
	Completion of Ecd classroom and pit latrine at Kipsonoi ward	Sise	1,400,000
	Completion of Ecd classroom and pit latrine at Rongena/Manaret ward	Sinendet	1,400,000
	Completion of Ecd classroom and pit latrine at Ndanai/Abosi	Kapsiongo	1,400,000
Furniture in ECD			
Bomet Central	transfer to vtc centers	Kiplelji	425,000
	transfer to vtc centers	Soliot	425,000
Bomet East	transfer to vtc centers	Chemaner	425,000
	transfer to vtc centers	tegat	425,000
Chepalungu	transfer to vtc centers	kaboson	425,000
	transfer to vtc centers	Kabisoge	425,000
Konoin	transfer to vtc centers	Siomo	425,000
	transfer to vtc centers	Kaptebengwet	425,000
sotik	transfer to vtc centers	Kamungei	425,000
	transfer to vtc centers	Chebilat	425,000
Teaching/ Learning Materials	purchase of teaching and learning materials	purchase of teaching and learning materials	4,200,000

ECDE Digital Literacy		-	-
			93,450,000
Technical Vocational Educational and Training			
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KIPLELJI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SOLYOT VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SONOKWEK VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	EMKWEN VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	MUGANGO VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	CHEMANER VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	TEGAT VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SIWOT VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPKIMOL WA VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	BUKACHA VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SARAMEK VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KABISOGE	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPKEMOI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KABOSON VTC	757,576

Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPSABUL VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	BINGWA VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	BOITO VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPSIR VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPTIEN VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KIMARWAN DI	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SIOMO VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	CHEBANGANG VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPTEBEN GWET VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	SEANIN VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAPLONG VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KIPAJIT VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	CHEBILAT VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAMUNGEI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KAMABWAI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	KOMIRMIR VTC	757,576

Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	NDANAI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	BURGEI VTC	757,576
Infrastructure Development and Expansion	Improvement/Expansion of Infrastructure	MANARET VTC	757,576
TOTAL			25,000,000
YOUTH AND SPORTS			
Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	Construct and equip Sports Talent Academy	Tegat	10,300,000
Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	Levelling of fields	Embomos	5,000,000
Development of youth empowerment facilities (Overhaul of Other Infrastructure and Civil Works)	Development of youth empowerment	All wards	5,000,000
TOTAL			20,300,000
LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITY			
LANDS			
Land Acquisition for industrial Park and other County Facilities	Acquisition of land for ICT Hub, Stadium and County Facilities	ICT Hub-Mulot, Stadium - Merigi, County Facilities-Entire County	145,000,000
TOTAL			145,000,000
URBAN MANAGEMENT			
Markets Development (fencing, gravelling, etc.)	Construction, Renovation, fencing and gravelling of markets	Entire County	5,000,000
Opening and grading of urban access roads	Opening and grading of urban access roads	Chesoan, Sotik, Bondet	10,000,000
Storm water drains in urban areas	Construction of storm water drainages	Kapkoros, Tenwek, Mulot, Kaptebengwet	5,000,000

Development and maintenance of public toilets	Construction, renovation and maintenance of public toilets	Mulot, Sigor, Kaplong, Kiplelji, Kapsimotwo	6,000,000
TOTAL			26,000,000

MUNICIPALITY			
Fencing of markets within Bomet Municipality			-
Maintainance of market infrastructure			-
Development of water harvesting infrastructure in Bomet market			-
Development of stage infrastructure (barriers, booths, etc.)	Construction of Booking Offices	Bomet Town Stage	1,000,000
Improvement and Marking of parking yards	Painting of parking lines	Bomet Town Stage	500,000
Development of Recreational facilities	Construction of concrete benches	Bomet Green Stadium	1,000,000
Acquisition of litter bins			-
KUSP (Municipal infrastructure)/UDG			-
			2,500,000

ROADS PUBLIC WORKS AND TRANSPORT			
Roads Construction & Maintenance			
Gravel; Aggregate, ton (Quarries)			20,000,000
Construction of Roads-Major roads	Construction and Maintenance of roads	All Wards	195,000,000
Roads Maintenance-Minor Roads	Maintenance of minor roads	All Wards	75,000,000
Road maintenance (Fuel)	Roads Maintenance	All Wards	40,000,000
Construction of roads crosscutting wards	Construction of roads	Cross cutting wards	78,000,000
Overhaul of Roads (RMLF)			-
Development and Maintenance of other Public works			
Construction and Maintenance of Motorized Bridge	Bush clearance, concrete works, grading and gravelling	4 Wards	Times
Culvert Installation	Bush clearance, concrete works, grading and gravelling	25 Wards	5,000,000

Foot Bridge construction	Bush clearance, concrete works, grading and gravelling	Countywide	18,274,836
Equipping of Material Testing Lab	Construction and commissioning	County Hqs	5,000,000
Consultancy services for Construction works	Develop Terms of Reference	County Hqs	3,000,000
Purchase of software		County Hqs	2,000,000
			33,274,836

County Transport Infrastructure

Acquisition of a Fleet management system	Operational system	County Hqs	3,000,000
Construction of buildings (Service Bay)	Construction of a service bay	County Hqs	7,000,000
Equipping of County Mechanical Workshop	Procurement of equipment	County Hqs	3,000,000
Purchase of Supervision vehicles	Procurement of vehicles	County Hqs	-
Road safety	Procurement of Personal Protection Equipment	County Hqs	-
Purchase of Heavy Equipment	Heavy equipment procured	County Hqs	123,000,000
TOTAL			136,000,000

TRADE, TOURISM AND INDUSTRY

P1. Trade Development

S.P. 1.1 Capacity Building of SMEs	Training of MSEs on entrepreneurship and Business management	All Wards	500,000
S.P 1.2 Trade Awards	Annual Trade awards event	County Hqs	500,000
S.P. 1.3 County Enterprise Fund			-
S.P 1.4 Market Development- Construction of "mama mboga" market stalls and boda sheds	Market sheds constructed in Sub County headquarters	Construction-Koiwa, Makimeny, Completion-Longisa and Ndanai	26,000,000
S.P.1.5 Fair Trade and Consumer Protection Practices	Compliance to standards	All Wards	500,000
TOTAL			27,500,000

P2. Tourism Development

S.P. 3.1 Development of The Tourism Niche Products	Extension of 2km electric fence of Chepalungu Forest eco-tourism centre	Chepalungu	3,000,000
S.P. 3.2 Tourism promotion and exhibition	Tea tourism and conservation marathon, stocking of Chepalungu eco-tourism centre with wildlife.	Kipsigis Highlands and Chepalungu forest.	2,000,000
	TOTAL		5,000,000
P3. Energy Development			
S.P. 2.1. Power Generation And Distribution Service	Electricity reticulation	5 Wards	1,000,000
S.P. 2.2. Installation of Floodlights & Maintenance (Solar)	Installation and connection of floodlights	All Wards	19,000,000
S.P.2.3 REREC Matching funds	Transformer maximization	2 Ward	6,000,000
	TOTAL		26,000,000
P4. Industry Development			
S.P. 4.1. Industrial Development and Support (Industrial Park)	Construction of an Industrial park	Kipsonoi	50,000,000
S.P. 4.2. Equipping of Jua Kali sheds			-
	TOTAL		50,000,000
P.5 INVESTMENT			
County Investment Conference			2,000,000
S.P 5.2 Fencing of Industrial Park/EPZ			-
	TOTAL		2,000,000
Gender, Culture and Social Services			
SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	construction of GBV center (safe space)	Bomet Health Center	6,000,000
SP 3.1 Cultural Development (Other Infrastructure and Civil Works) Sign Language center	Landscaping, Construction of Toilets, Elevated tank and plumbing works	Mugeni Cultural Center - Chemagel Ward	5,000,000
SP 3.2 Public Records and Archives Management	Renovation of Silibwet Library	Silibwet Town-	2,000,000

(Other Infrastructure and Civil Works)		Silibwet Township	
	TOTAL		13,000,000
HEALTH AND MEDICAL SERVICES			
	Labotiet dispensary	Chebunyo Ward	2,511,000
	Itare dispensary laboratory completion	Boito Ward	1,500,000
	Kaptien dispensary renovation and completion of consultation room	Boito Ward	1,500,000
	Chebunyo health centre maternity completion	Chebunyo Ward	2,500,000
	Emitiot dispensary	Chemagel Ward	1,500,000
	Sotik Health Centre maternity renovation	Chemagel Ward	2,000,000
	Sitotwet dispensary completion	Chemaner Ward	3,531,000
	Chemaner dispensary renovation	Chemaner Ward	1,500,000
	Renovation of Chepchabas health centre	Chepchabas Ward	1,500,000
	Kapkoros Sub County Hospital construction of General Wards	Chesoan Ward	8,700,000
	Renovation of Siomo dispensary maternity	Embomos Ward	1,500,000
	Keronjo dispensary completion	Kapletundo Ward	3,250,000
	Kipsonoi health centre maternity wing	Kapletundo Ward	1,500,000
	Tegat Sub County Hospital renovation	Kembu Ward	2,400,000
	Chebangang health centre	Kimulot Ward	3,000,000
	Completion of Kimulot dispensary	Kimulot Ward	1,500,000
	Chelemei dispensary completion	Kiprereres Ward	3,519,000
	Saruchat dispensary	Kipsonoi	1,500,000
	Kiricha dispensary septic tank	Kipsonoi	1,500,000
	Kapkures dispensary maternity renovation	Kipsonoi	1,422,813
	Kiricha dispensary construction of septic tank	Kipsonoi Ward	1,408,208

	Makimeny dispensary renovation	Kongasis	1,953,000
	Completion of Saunet dispensary	Kongasis	2,100,000
	Renovation of Kapkimolwo dispensary maternity	Longisa	1,500,000
	Construction of Longisa County Referral gate and gate house	Longisa	1,500,000
	Longisa county Referral Hospital renovation	Longisa Ward	4,600,000
	Construction of laboratory at Merigi health centre	Merigi	2,400,000
	Renovation of Mogogosiek health centre	Mogogosiek	1,500,000
	Renovation of Tarakwa dispensary	Mutarakwa	1,500,000
	Construction of General Wards at Ndanai Sub County Hospital	Ndanai/Abosi	6,461,563
	Construction of CT Scan Unit at Ndanai Sub County Hospital	Ndanai/Abosi	3,000,000
	Nyongores dispensary construction of septic tank	Ndaraweta Ward	1,408,208
	Itembe dispensary construction of septic tank	Nyongores Ward	1,408,208
	Rongena dispensary laboratory	Rongena/Manaret	2,400,000
	Cheleget new dispensary	Sigor	1,500,000
	Cheleget dispensary completion	Sigor	2,161,000
	Sugumerga dispensary maternity completion	Sigor	2,400,000
	Kapsimotwo dispensary maternity , fencing and gate.	Silibwet /Township	2,500,000
	Construction of Kapkoros SCH drug store	Silibwet /Township	2,400,000
	Bomet Health Centre WASH Hub Renovation	Silibwet/ Township	1,776,000
	Singorwet dispensary renovation	Singorwet	1,500,000
	Proposed Masese dispensary renovation	Singorwet Ward	3,200,000
	Mugango dispensary construction of septic tank, plumbing works, elevated water tank and placenta pit	Singorwet Ward	1,400,000
	Chepwostuiyet dispensary	Siongiroi	1,500,000

	Siongiroi health centre renovation of plumbing works	Siongiroi	1,100,000
	Umoja dispensary completion	Siongiroi	2,500,000
	Renovation of Longisa County Referral Hospital	Longisa	2,400,000
Total			107,310,000

Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities)

	Project name/ Description	Project Location	Estimated cost (Ksh.)
	Renovation of Chepwostuiyet dispensary	Siongiroi Ward	700,000
	Renovation of Kapkelei dispensary	Kipsonoi Ward	700,000
	Burgesi dispensary emergency latrine construction	Rongena Manaret Ward	600,000
	Nyambuho dispensary renovation	Nyangores Ward	400,000
Total			2,400,000

Purchase of Medical and Dental Equipment -

	Project name/ Description	Project Location	Estimated cost (Ksh.)
	Supply and delivery of endoscopy and colonoscopy machine	Longisa Ward	150,000
	Supply and delivery of critical care equipment	Longisa Ward	1,700,000
	Supply and delivery of 30 Delivery beds	All wards	750,000
	Supply and delivery of 5 Microscopes	All sub-counties	234,000
	Intensive Care Unit Equipment (Medical Ventilator)	Longisa Ward	2,750,000
	Cold chain equipment to support HPTU	Longisa Ward	1,600,000
	Supply and delivery of volumetric infusion pump	Longisa Ward	245,000
	Small oxygen flow meters - complete with humidifier bottle, double outlet	Longisa Ward	400,000
	Cylinder oxygen flow meters; single	Longisa Ward	900,000
	Diathermy machine	Longisa Ward	600,000

	Coagulation analyzer; two channel semi-automated	Longisa Ward	500,000
	Transition of conventional radiography (Philips machine) to computed radiography (AGFA company)	Longisa Ward	750,000
	Glucometer	All wards	150,000
	Sterilizing drum	All wards	160,000
	Examination couch	All wards	216,000
	Patient screen	All wards	420,000
	Kidney dishes	All wards	80,000
	Suturing set	All wards	200,000
	Delivery set	All wards	312,000
	Water bath	All wards	10,000
	Trolley/Cart for Oxygen Cylinder	All wards	160,000
	Oxygen Cylinder	All wards	602,570
	Oxygen concentrator	All wards	500,000
	Washer	Longisa Ward	2,500,000
Total			15,889,570

	Total Expenditure of Programme 5 - Development		125,599,570
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