

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

THE COUNTY TREASURY

**PROGRAMME BASED MTEF BUDGET ANNUAL ESTIMATES OF RECURRENT AND
DEVELOPMENT EXPENDITURE FOR THE YEAR ENDING 30TH JUNE, 2025**

APRIL 2024

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 2024/2025 Programme Based Budgeting (PBB) has been guided by the provisions of chapter 12, Article 220 (2) of the constitution of Kenya 2010 and Section 125 of the Public Finance Management Act, 2012.

These estimates intend to achieve objectives laid out in the 3rd CIDP, The ADP 2024/25, The CFSP 2024/25, The Annual Estimates and Public Participation forums held in April 2024. The County is focused towards realizing the fiscal responsibilities enshrined in Section 107 of PFM Act, 2012 and Section 25 of the PFM (County Governments) whereby the County continues to embrace fiscal responsibility which is achieved through progressively bringing the personnel emolument down towards the 35% of the total budget and allocating more resources to the development budget above 30%.

The Budget Estimates captures programs resource allocations for medium terms and have been generated based on the CFSP 2024/25, which took into consideration the equitable share from the National Government, local revenue, conditional grants from development partners and donors. The budget is guided by specified strategic priorities and policy goals of Bomet County. The Budget outlines key priority programmes to be funded in FY 2024/2025 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

Own source revenue shortfall, procurement challenges and adverse weather due to climate change has led to staggering performance in budget implementation. In order to deal with this, the County Government taking cognizance of the limited resources, shall continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and enhancing the county revenue base to an increased resource envelope and improving on climate change adaptation measures and mitigation.

The 2024/2025 Budget Estimates lays the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the CIDP 2023-2027. The acceleration of development in the County will be enhanced upon implementation of these programs. The Budget estimates also took into consideration the views of the public, government agencies, entities and interested persons, or groups.

Hon Andrew Kimutai Sigei

CECM – Finance, ICT and Economic Planning

ACKNOWLEDGEMENT

The Budget for Financial Year 2024/25 has been prepared in consultation with all County Departments, National government, and members of the public at different public participation sessions. The development process was coordinated by the County Executive Committee Member for Finance, ICT and Economic Planning through the Directorate of Economic Planning and Budgeting. Their concerted commitment and efforts are duly acknowledged.

I also wish to express my appreciation to His Excellency the Governor, Professor Hillary Kipngeno Barchok, the Deputy Governor and the County Executive Committee Member in charge of Finance, ICT and Economic Planning for their leadership, guidance, coordination and support in the development of this budget. I further wish to appreciate all the CECs, the County Secretary, the Chief Officers, Advisors and Heads of Departments for their overall contributions and support that they provided throughout the budget preparation processes.

Special thanks goes to the technical team in the Finance and Economic Planning department led by the acting director budget who spent a significant amount of time putting together this MTEF Budget estimates.



Milcah Rono
Chief Officer, Economic Planning

ABBREVIATIONS AND ACRONYMS

ADP-Annual Development Plan

AIMS-Artificial Insemination Management system.

BIDP-Bomet Integrated Development Project.

CAPR- County Annual Progress Report.

CCIS-Climate Capacity Institutional Support.

CCIs-Climate Change Institutional Support.

CCRI-Climate Change Resilient Invest.

CECs-County Executive Committee

CFSP-County Fiscal Strategy Paper

CIDP-County Integrated Development Plan

CIGs-Common Interest Groups.

CHMIS- County Hospital Management Information System.

CSIS-Climate Service Information System

FMD-Foot and Mouth Disease.

GAVI-Global Alliance for Vaccine and Immunization.

ICT-Information Communication Technology

IFMIS -Information Financial Management Information System.

IGRTC-Inter-Governmental Relations Technical Committee

IMAM- Integrated Management of Acute Malnutrition

IPPD- Integrated Product and Process Development

KRA—Kenya Revenue Authority.

KRCS-Kenya Red Cross Society

LSD-Lump Skin Disease.

MES-Managed Equipment Service.

MSMEs-Micro, Small and Medium Enterprises.

NACADA. -National Control and Drug Abuse.

NAVCDP-National Agricultural Value Chain Development Project.

PE-Personnel Emolument

PFM-Public Finance Management

PHC-Primary Health Care.

QAS-Quality Assurance Service.

RMLF-Roads Maintenance Levy Fund

RMNCAH- Reproductive Maternal Newborn Child and Adolescence Health

SNIs-Society for Neuro Interventional Surgery

UPN-Unique Person Number

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CHAPTER ONE

PROGRAMME BASED BUDGET OVERVIEW AND LEGAL FRAMEWORK

1.1 Overview

The MTEF Programme-Based Budget (PBB) estimates for Financial year 2024/25-2026/27 are presented to give budgetary effect to Bomet County's 2023-2027 County Integrated Development Plan (CIDP) and the 2024/25 County Annual Development Plan (ADP) that reflects the CIDP's second 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 FY2024/2025. 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;
- (vi.) Performance information is a critical factor in successful programme budgeting and requires continuous refinement.

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

1.1.1 Revenue

The financial year 2024/25 Budget has increased by Kshs. 1.015 billion compared to the financial year 2023/2024 approved estimates. The submitted CFSP 2024 proposed resource envelope stood at Kshs. 8.35 Billion, which comprised of the following;

- Equitable share- **Kshs. 7.08 Billion,**
- Conditional allocations to County Governments from **Loans and Grants from Development Partners Kshs. 257,497,652;**
- Conditional Grants from National Government Revenue **Kshs. 221,500,634**
- Local revenue source **Kshs.789 million.**

The total **estimated revenue for FY 2024/25** amounts to **Kshs 9.535 Billion** comprising **Kshs. 789,229,244** Own Source Revenue, equivalent to 8.28% of the total Revenue, **Kshs. 7,083,770,756** Equitable Share, equivalent to 74.29% of the total Revenue and **Kshs. 1,027,342,941** Conditional allocations to County Governments from Loans and Grants from Development Partners equivalent to 10.77% of the total revenue, **Kshs. 222,450,893** Conditional Grants from National Government Revenue, equivalent to 2.33% of the total revenue and **Kshs. 412,815,423** balance carried forward, equivalent to 4.33% of the total revenue.

TABLE1: COUNTY OWN SOURCE REVENUE

COUNTY GOVERNMENT OF BOMET			
REVENUE PROJECTION REPORT FY 2024/2025			
DEPARTMENTS/REVENUE SOURCES	PROPOSED ESTIMATE S FY 2024/2025	PROJECTIONS	
		FY 2025/2026	FY 2026/2027
Department of Agriculture, Livestock & Cooperatives			
Agri-Business	2,399,998	2,447,998	2,496,958
Embomos Tea Farm	35,770,000	36,485,400	37,215,108
Meat Inspection Fee	1,200,000	1,224,000	1,248,480
Movement Permit	1,336,000	1,362,720	1,389,974
Slaughter Fee	1,800,000	1,836,000	1,872,720
Produce Cess	5,009,796	5,109,992	5,212,192

Stock Sales	1,299,998	1,325,998	1,352,518
Tractor Services	2,549,998	2,600,998	2,653,018
Vet Services	3,350,000	3,417,000	3,485,340
Audit Fee	1,200,000	1,224,000	1,248,480
Sub-Totals	55,915,791	57,034,106	58,174,788
Department of Administration, Public service and special programs			
Impounding Charges	4,580,000	4,671,600	4,765,032
Liquor Licence	23,050,000	23,511,000	23,981,220
Liquor Application Fee	2,000,000	2,040,000	2,080,800
Fire Safety Certificate	600,000	612,000	624,240
Sub-Totals	30,230,000	30,834,600	31,451,292
Department of Health and Medical Services			
Public Health Fee (Medical Certificates & Inspection)	10,940,000	11,158,800	11,381,976
Food Hygiene Licence	3,000,000	3,060,000	3,121,200
Siongiroi Health Centre	5,700,000	5,814,000	5,930,280
Sigor Sub-County Hospital	16,100,000	16,422,000	16,750,440
Kapkoros Health centre	10,700,000	10,914,000	11,132,280
Cheptalal Hospital	22,300,000	22,746,000	23,200,920
Ndanai Dispensary	27,600,000	28,152,000	28,715,040
Longisa County Referral hospital	85,000,000	86,700,000	88,434,000
Other health facilities	167,878,000	171,235,560	174,660,271
Sub-Totals	349,218,000	356,202,360	363,326,407
Department of Roads, Public Works, Transport			
Boda Boda Stickers	21,600,000	22,032,000	22,472,640
Bus Park Fee	7,581,956	7,733,595	7,888,267

Parking Fee	6,786,535	6,922,266	7,060,711
Hire of Equipment	66,500,000	67,830,000	69,186,600
Reserved Parking Fee		-	-
Sub-Totals	102,468,491	104,517,861	106,608,218
Department of Gender, Culture and social service			
Group Registration Fee	2,600,000	2,652,000	2,705,040
Library Service Fee	2,200,000	2,244,000	2,288,880
Sub-Totals	4,800,000	4,896,000	4,993,920
Lands, housing & Urban Planning			
Billboard/Sign Post	1,725,240	1,759,745	1,794,940
Building Plan Approval	3,300,000	3,366,000	3,433,320
Plot Clearance Fee	200,000	204,000	208,080
Plot Transfer Fee	380,000	387,600	395,352
Survey Fee	360,000	367,200	374,544
House Rent	1,266,715	1,292,049	1,317,890
Stall Rent	1,327,335	1,353,882	1,380,959
Town/Plot/Land Rates/Rent	71,598,766	73,030,741	74,491,356
Chemai Estate	177,912	181,470	185,100
Sotik Tea company ltd	8,865,600	9,042,912	9,223,770
James Finlay (LR)	35,552,520	36,263,570	36,988,842
Williamson Tea (k) Ltd	6,482,400	6,612,048	6,744,289
Kipsigis Highland (LR)	3,040,000	3,100,800	3,162,816
Raphael Kitur	1,286,757	1,312,492	1,338,742
Katter Tea	25,645,680	26,158,594	26,681,765
Solid Waste Management Fee	2,880,000	2,937,600	2,996,352

Sub-Totals	164,088,925	167,370,703	170,718,117
Environment, Natural Resources & Climate Change			
Quarry Cess	4,738,770	4,833,545	4,930,216
Sub-Totals	4,738,770	4,833,545	4,930,216
Trade, Energy, Tourism, Investment & Industry			
Single Business Permit Fee	48,000,000	48,960,000	49,939,200
S.B.P Application Fee	1,800,000	1,836,000	1,872,720
S.B.P Penalty Fee	79,571	81,162	82,785
Kiosk Cess	1,478,168	1,507,731	1,537,886
Market Dues	8,433,306	8,601,972	8,774,012
Sales & Promotion	3,898,160	3,976,123	4,055,646
Verification of Scales	11,360,063	11,587,265	11,819,010
Sub-Totals	75,049,268	76,550,253	78,081,258
Education, Sports & vocational training			
Production of goods and service by Tvet	2,400,000	2,448,000	2,496,960
Hire of Stadium	320,000	326,400	332,928
Sub-Totals	2,720,000	2,774,400	2,829,888
Grand Total	789,229,244	805,013,829	821,114,105

TABLE2. COUNTY RESOURCE ENVELOPE FINANCIAL YEAR 2024/2025-2026/2027

COUNTY GOVERNMENT OF BOMET			
PROPOSED BUDGET ESTIMATES FOR FY2024/2025			
RESOURCE ENVELOPE			
County Revenue	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
Equitable share +Local Revenue+ Balance C/F	8,285,815,423	8,451,531,731	8,620,562,366
Equitable share	7,083,770,756	7,225,446,171	7,369,955,095
Local Revenue	789,229,244	805,013,829	821,114,105
Balance C/F	412,815,423	421,071,731	429,493,166
Conditional Grants from National Government Revenue	222,450,893	226,899,911	231,437,909
Road Maintenance Fuel Levy (KRB)	163,685,211	166,958,915	170,298,093
Community Health Promoters	57,815,423	58,971,732	60,151,166
Conditional Allocation for Libraries	950,259	969,264	988,649
Conditional allocations to County Governments from Loans and Grants from Development Partners	1,027,342,941	1,047,889,800	1,068,847,596
World Bank Loan to for transforming health systems for universal care project	-	-	-
Primary Healthcare in Devolved Context	8,482,500	8,652,150	8,825,193
Kenya Urban Support Programme (KUSP) - UIG	35,000,000	35,700,000	36,414,000
KDSP (Level 1)	37,500,000	38,250,000	39,015,000
KDSP (Level 2 Grant) B/F-Development	-	-	-
WASH - Health & Water- DIG DEEP	80,000,000	81,600,000	83,232,000
Kenya Water, Sanitation and Hygiene (K-WASH) Program	197,903,000	201,861,060	205,898,281
Nutritional International	15,000,000	15,300,000	15,606,000
HSSF Danida	20,056,500	20,457,630	20,866,783
IDA Kenya/Climate Change Resilience Invest (CCRI) - BAL C/F	65,063,344	66,364,611	67,691,903
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	85,000,000	86,700,000	88,434,000
IDA Kenya/Climate Change Resilience Invest (CCRI)	130,126,688	132,729,222	135,383,806
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	11,000,000	11,000,000
Fertilizer Subsidy Program	131,684,382	134,318,070	137,004,431

REREC Matching Funds	-	-	-
Agriculture Sector Development Support Programme (ASDSP)	1,716,655	1,750,988	1,786,008
Livestock Value chain support project - GRANTS	57,294,720	58,440,614	59,609,427
IDA World Bank-Value Chain NAVCDP	151,515,152	154,545,455	157,636,364
Total Revenue	9,535,609,257	9,726,321,442	9,920,847,871

1.1.2 Expenditure

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

Recurrent expenditure is estimated at **Kshs. 6.656 Billion** which is 70% of the budget comprising Kshs. **3.88 Billion** and **Kshs. 2.77 Billion** for **Personnel Emoluments (PE)** and **O&M** respectively.

The total development expenditure amounts to **Kshs. 2.88 Billion** which translates to **30%** of the total budget.

TABLE 3: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2024/2025-26/2027

SECTOR	PROPOSED ESTIMATES FY 2024/2025	PROJECTION FY 2025/2026	PROJECTION FY 2026/2027
County Executives	128,430,072	130,998,673	133,618,647
Personal emoluments	-	-	-
Operation & maintenance	128,430,072	130,998,673	133,618,647
Office of the Deputy Governor	23,000,000	23,460,000	23,929,200
Personal emoluments	-	-	-
Operation & maintenance	23,000,000	23,460,000	23,929,200
Office of The County Attorney	18,000,000	18,360,000	18,727,200
Personal emoluments	-	-	-
Operation & maintenance	18,000,000	18,360,000	18,727,200
PSB	35,323,982	36,030,462	36,751,071
Operation & maintenance	35,323,982	36,030,462	36,751,071

Devolution & Special Programs	81,342,859	82,969,716	84,629,111
Operation & maintenance	46,342,859	47,269,716	48,215,111
Development	35,000,000	35,700,000	36,414,000
Administration	180,693,432	184,307,301	187,993,447
Operation & maintenance	130,693,432	133,307,301	135,973,447
Development	50,000,000	51,000,000	52,020,000
Public Service	2,235,804,795	2,280,520,891	2,326,131,309
Personal emoluments	2,005,600,000	2,045,712,000	2,086,626,240
Operation & maintenance	230,204,795	234,808,891	239,505,069
ICT	57,869,433	59,026,822	60,207,358
Personal emoluments	500,000	510,000	520,200
Operation & maintenance	34,369,433	35,056,822	35,757,958
Development	23,000,000	23,460,000	23,929,200
Finance	204,000,000	208,080,000	212,241,600
Operation & maintenance	144,500,000	147,390,000	150,337,800
Development	59,500,000	60,690,000	61,903,800
Economic Planning	287,548,573	293,299,545	299,165,536
Operation & maintenance	67,548,573	68,899,545	70,277,536
Development	220,000,000	224,400,000	228,888,000
Lands, Housing, Urban & Municipalities	335,839,492	342,556,282	349,407,407
Personal emoluments	40,000,000	40,800,000	41,616,000
Operation & maintenance	183,219,492	186,883,882	190,621,559
Development	112,620,000	114,872,400	117,169,848
Gender, Culture and Social Services	40,698,254	41,512,219	42,342,463
Personal emoluments		-	-
Operation & maintenance	33,724,698	34,399,192	35,087,176
Development	6,973,556	7,113,027	7,255,288
Health Services	2,414,706,700	2,463,000,834	2,512,260,851

Personal emoluments	1,436,120,219	1,464,842,623	1,494,139,476
Operation & maintenance	800,672,863	816,686,320	833,020,047
Development	177,913,618	181,471,890	185,101,328
Education, Vocational Training	437,706,001	446,460,121	455,389,323
Operation & maintenance	202,083,090	206,124,752	210,247,247
Development	235,622,911	240,335,369	245,142,077
Youth and Sports	46,911,430	47,849,659	48,806,652
Operation & maintenance	26,611,430	27,143,659	27,686,532
Development	20,300,000	20,706,000	21,120,120
Water Sanitation and Environment	950,046,196	969,047,120	988,428,062
Operation & maintenance	111,946,212	114,185,136	116,468,839
Development	838,099,984	854,861,984	871,959,223
Agriculture Livestock and Fisheries	466,266,365	475,591,692	485,103,526
Operation & maintenance	37,445,456	38,194,365	38,958,252
Development	428,820,909	437,397,327	446,145,274
Roads, Public Works & Transport	604,543,376	616,634,244	628,966,928
Operation & maintenance	101,858,165	103,895,328	105,973,235
Development	502,685,211	512,738,915	522,993,694
Trade, Energy, Tourism, Industry and Investment	73,331,438	74,798,067	76,294,028
Personal emoluments	-	-	-
Operation & maintenance	14,831,438	15,128,067	15,430,628
Development	58,500,000	59,670,000	60,863,400
Co-operatives and Enterprise Development	99,842,859	101,839,716	103,876,511
Operation & maintenance	29,342,859	29,929,716	30,528,311
Development	70,500,000	71,910,000	73,348,200
Executive Total	8,721,905,257	8,896,343,362	9,074,270,230
County Assembly	813,704,000	829,978,080	846,577,642

Personal emoluments	396,434,244	404,362,929	412,450,187
Operation & maintenance	377,269,756	384,815,151	392,511,454
Development	40,000,000	40,800,000	41,616,000
County Total	9,535,609,257	9,726,321,442	9,920,847,871
Personal Emoluments	3,878,654,463	3,956,227,552	4,035,352,103
Operation & Maintenance	2,777,418,605	2,832,966,978	2,889,626,317
Development	2,879,536,189	2,937,126,913	2,995,869,451
Personal emoluments	41%	41%	41%
Operation & maintenance	29%	29%	29%
Development	30%	30%	30%

1.2 Legal Framework and Guiding Principles

The Preparation of budget estimates is mandatory under the Constitution and the Public Finance Management Act 2012 as they are the final financial plan of the County Government’s service delivery and infrastructure development priorities and obligations. Section 129(1) of the PFM Act, 2012, states that the County Executive Member for Finance shall submit to the County Executive Committee for its approval the budget estimates and other documents supporting the budget of the government, excluding the county assembly; and the draft bills at county level required to implement the county government budget. They must be as realistic as possible and provide the likely expenditure scenario of the government for the three years beyond the current budget year. They are divided into recurrent and development expenditure estimates of the following budget year and are prepared primarily for execution of County Integrated Development Plans. Budget estimates must be prepared by County Government departments and entities, then checked and verified by the County Treasury which then consolidates and submits them through the County Executive Committee Member for Finance to the County Assembly for review and approval. Upon approval, the CEC Member for Finance prepares and submits a County Appropriation Bill to the County Assembly of the approved estimates.

Section 129 (2) further states that, following approval by the County Executive Committee, the County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates,

supporting documents and any other Bills required to implement the budget, except the Finance Bill, by 30th April in that year.

CHAPTER TWO

DEPARTMENTAL ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION

2.1 Administration, Public Service and Special Programmes

Part A: Vision

To transform Bomet into an economic power house in the south Rift and beyond, fulfilling the dreams and aspirations of the people of Bomet.

Part B: Mission

To provide a county government that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities.

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

In the financial year 2022/2023, the department was allocated a total of Ksh. 2,732,595,140 of which Ksh 2,235,804,795 (81.8%) was allocated to PE and covered all the departments except the Medical and Public Health. This is unlike in the past when every department has been handling their own PE. Ksh. 2,172,753,734(98.45%) as O&M and Ksh. 85,000,000 (3%) allocated as development. The total expenditure for Development, O&M and PE were Ksh. 2,732,595,140.

S/NO	Programme	Planned budget (Ksh)	Allocated budget (Kshs)
1	County Executive	181,673,227	128,430,072
2	Public Service Board	83,366,787	35,323,982
3	Administration	52,095,962	210,693,432
4	Public Service	1,899,058,051	2,235,804,795
	TOTAL	2,305,194,027	2,732,595,140

Key achievements and successes

- . Construction of a recording studio/film hub at Silibwet
- . Three offices operationalized but still requires proper finishing and furnishing (Rongena/Manaret, Kipsonoi and Siongiroi ward offices)
- . Rehabilitation centre constructed and equipped at Koiwa
- . Approximately 1,300 members of staff secured UPN numbers

- . Capacity building of approximately 80 members of staff
 - . Recruitment of approximately 400 staff by county public service board
 - . Drug abuse campaign and sensitization of bar owners done across the county jointly with KRA and NACADA.
- **Challenges**
 - . Lack of office space and equipment in most wards and Sub County levels thus affecting service delivery
 - . Inadequate staffing hence gaps in service delivery
 - . Inadequate publicity of County Government programs/Projects
 - . Delivery of services to the public was affected because of inadequate human resource in the directorates
 - . Inadequate budgetary allocations to key projects and programs thus the delayed and stalled projects.
 - . Inadequate facilitation which includes vehicles and fuel thus affecting service delivery due to limited mobility of staff
 - . Inadequate ICT equipment and lack of unified county-wide communication infrastructure
 - . Limited number of partners and donors
 - . Inadequate policy framework and lack of operationalization of existing policies Inadequate disaster response mechanism

Part D: Programme objectives/Overall Outcome

Programme	Sub-Programme	Strategic Objective/Outcome	
		Objective	Outcome
Citizen Service Delivery	Office administration	To improve service delivery	Improved service delivery
	Policy Development County offices equipment Sub-county Citizen service centres County registry and resource centre		
	Purchase of Motor vehicle Legal clinics Complaints and feedback mechanism		

	Citizen service charter Public Service Board		
	Human Resource Support Services		
Executive Services, Disaster Management and Special Programs	Modern firefighting machine	To reduce disaster prevalence	Reduced disaster prevalence
	Fire stations in major urban areas		
	Resource Mobilization and Inter-Governmental partnerships		
Civic Education and Public Participation	Enforcement and compliance	To increase public awareness and engagement in decision making	Increased public awareness and engagement in decision making
	Campaign against drug and substance abuse		
Drug and Substance Control	Enforcement and compliance	Objective: To reduce incidences of drugs and substance abuse	Reduced incidence of drugs and substance abuse
	Campaign against drug and substance abuse		
	Rehabilitation centres		

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Citizen Service Delivery							
Outcome :Improved service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Office administration	Administrative offices established	No of Office Administrative offices established	2	6	6	6	6
Policy Development	Policies established	No of policies developed	2	2	2	2	2

County offices equipment	County offices equipped	No of County offices equipped	-	2	6	6	6
Sub-county Citizen service centres	Citizen service centres established	No of citizen service centres established	-	1	1	1	1
County registry and resource centre	County registry and resource centre established	Registry established and operational	-	1	1	1	1
		Resource centre operational	-	1	1	1	1
Purchase of Motor vehicle	Motor Vehicles purchased	No of Vehicles purchased	-	-	2	2	1
Legal clinics	Legal clinics conducted	No of legal clinics conducted	5	5	10	10	10
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance	1	1	1	1	1
Citizen service charter	Citizen service charter developed	Citizen service charter	1	1	1	1	1
Public Service Board	Efficient and Effective workforce	Recruitment of additional staff	434	100	50	50	50

Human Resource Support Services	Efficient and Effective workforce	Medical cover in place	1	1	1	1	1
		Human Resource Records Digitized	1	1	1	1	1
		Training and Development	2	1	2	1	2
		Performance Appraisal system	1	1	1	1	1

Programme 2: Executive Services, Disaster Management and Special Programs							
Outcome: Reduced disaster prevalence							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Modern firefighting machine	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	-	-	1	1	1
Fire stations in major urban areas	Fire stations established in major urban areas	Number of fire stations operational	1	1	2	3	3

	Public and stakeholders sensitized on disaster response	Number of disaster drills conducted	2	2	2	3	2
	Assessment conducted in disaster prone areas	Number of assessments conducted	25	25	25	25	25
Resource Mobilization and Inter-Governmental partnerships	Enhanced funding and project formulation	No. of MOUs signed and actualized	3	5	5	5	5

Programme 3: Civic Education and Public Participation							
Outcome: Increased public awareness and engagement in decision making							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	20	30	40	50	60

Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	5	5	5	5	5
Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	1	1	1	1

Programme 4: Drug and Substance Control							
Outcome: Reduced incidence of drugs and substance abuse							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	20	20	20	20	20
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	5	5	5	5	5

Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	1	1	1	1
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Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1 : Citizen Service Delivery				2,481,482,929	2,531,112,588	2,581,734,839
Programme 2: Executive Services, Disaster Management and Special Programs				177,872,931	181,430,390	185,058,997
Programme 3: Civic Education and Public Participation				32,545,848	33,196,765	33,860,700
Programme 4: Drug and Substance Control				10,693,432	10,907,301	11,125,447
Total				2,702,595,140	2,756,647,043	2,811,779,984

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Public Service						
Current Expenditure						
Compensation to Employees	1,861,933,665	1,623,058,954	1,627,594,971	2,005,600,000	2,045,712,000	2,086,626,240
Use of Goods and Services	415,542,954	362,700,748	540,858,763	230,204,795	234,808,891	239,505,069
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	2,277,476,619	1,985,759,702	2,168,453,734	2,235,804,795	2,280,520,891	2,326,131,309
Public Service Board						
Current Expenditure						

Compensation to Employees						
Use of Goods and Services				35,323,982	36,030,462	36,751,071
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department				35,323,982	36,030,462	36,751,071
County Executive						
Use of Goods and Services				128,430,072	130,998,693	133,618,647
Total Expenditure of Vote/Department				128,430,072	130,998,693	133,618,647
Office of the Deputy Governor						
Use of Goods and Services				23,000,000	23,460,000	23,929,200
Total Expenditure				23,000,000	23,460,000	23,929,200

of Vote/Departm ent						
Office of the county Attorney						
Use of Goods and Services				18,000,000	18,360,000	18,727,200
Total Expenditure of Vote/Departm ent				18,000,000	18,360,000	18,727,200
Devolution and Special Programs						
Other recurrent Expenditure				46,342,859	47,269,716	48,215,111
Sub-total recurrent				46,342,859	47,269,716	48,215,111
Capital Expenditure				35,000,000	35,700,000	36,414,000
Sub-Total Development				35,000,000	35,700,000	36,414,000
Total Expenditure of Vote/Departm ent				81,342,859	82,969,716	84,629,111
Administration						
Use of Goods and Services				10,693,432	10,907,301	11,125,447
Other Recurrent				120,000,00 0	122,400,00 0	124,848,00 0
Sub-total recurrent				130,693,43 2	133,307,30 1	135,973,44 7
Other Development				50,000,000	51,000,000	52,020,000

Total Development				50,000,000	51,000,000	52,020,000
Total Expenditure of Vote/Department				180,693,432	184,307,301	187,993,447

Part H: Summary of Expenditure per Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Citizen Service Delivery						
Current Expenditure						
Compensation to Employees	1,627,594,971	2,052,896,092	2,052,896,092	2,005,600,000	2,045,712,000	2,086,626,240
Use of Goods and Services	207,469,574	163,261,373	163,261,373	425,882,929	434,400,588	443,088,599
Current Transfer To Govt Agencies				-		
Other Recurrent						
Capital Expenditure				50,000,000	51,000,000	52,020,000
Acquisition of Non-Financial Assets				-		

Other Development						
Total Expenditure			2,216,157,465	2,481,482,929	2,531,112,588	2,581,734,839
Programme 2: Executive Services, Disaster Management and Special Programs						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			169,430,072	177,872,931	181,430,390	185,058,997
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure			35,000,000	35,000,000	35,700,000	36,414,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure			204,430,072	212,872,931	217,130,390	221,472,997
Programme 3: Civic Education and Public Participation						
Current Expenditure						

Compensation to Employees						
Use of Goods and Services			35,545,848	32,545,848	33,196,765	33,860,700
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure			35,545,848	32,545,848	33,196,765	33,860,700
Programme 4: Drug and Substance Control						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			35,545,848	10,693,432	10,907,301	11,125,447

Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure			35,545,848	10,693,432	10,907,301	11,125,447

2.2 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

Service delivery and Expenditure Trends

a) Agriculture, Livestock and Fisheries

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.

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.

b) Cooperatives and Marketing

During the FY 2022/23 total budget allocated to the department of cooperatives and marketing was Kshs 91,511,633 of which Kshs 22,020,000 representing 24% was allocated to recurrent expenditure while Kshs 69,491,633 (66 %) was allocated to development.

Key achievements and successes

a) Agriculture, Livestock and Fisheries

- . The County maintained 8 tractors complete with ploughing, mowing and 4 baling machines

- . 84,500 tissue culture bananas, 45,000 mangoes, 500,000 pyrethrum seedlings, 32kg of coffee certified seeds, 960 poly tubes and 30,000 avocados procured and distributed to the farmers
- . 15,624 households and 2,000 pupils (4-K Clubs) were supported with assorted vegetable seeds and multi-storey bags for establishment of kitchen gardens.
- . Under BIDP programme, the department procured and distributed 20,000 kgs of high iron and zinc beans in Nogirwet irrigation scheme.
- . 14 Tea buying centres were supported with building materials in Mutarakwa. Chesoen, Merigi and Silibwet township wards.
- . Eight veterinary staff were trained on Artificial Insemination (AI) and Artificial Insemination Management Information System (AIMIS) in preparation to roll back subsidized AI across the county
- . 143,559 animals vaccinated against priority notifiable diseases; Foot & Mouth Disease (FMD) 18,966, Anthrax and Black-quarter (BQ) 68,745, Lumpy Skin Disease (LSD) 21,455 and Rabies 34,393, across the county.
- . The county supported 21 farmer groups on sweet potato vines for bulking yellow-fleshed varieties in Sigor and chebunyo wards.
- . Coffee nurseries were established in 17 coffee cooperative societies. Coffee nurseries are from Mutarakwa, Siongiroi, Kongasis, Sigor, Nyangores, Longisa, Kipsonoi, Kapletundo, Rongena/minaret, Ndanai/Abosi wards.
- . Coffee pulping plant in Oldabach, Mutarakwa ward was constructed.
- . 76 dips were supported with acaricides.
- . Constructed 2 slaughter houses in Chebunyo and Kapkelei-Kipsonoi.
- . Constructed Kapkwen livestock sales yard and 1 pulverizing machine was procured for each sub county for demonstration
- . Established one acre of SUPER NAPIER at the ATC farm for bulking of seed.
- . Renovated 12 cattle dips

Renovated Dips FY 2022/2023

S/No	Ward	Name of Dip
1	Longisa	Emityot
2	Sigor	Sigor
3	Nyangores	Nyambuho

4	Siongiroi	Siongiroi
5	Kembu	Kongotik
6	Chemaner	Kimogoro
7	Kongasis	Kapsayalel
8	Chebunyo	Kapkulumben
9	Kiprerer	Motiret
10	Kipsonoi	Chebole
11	Chemaner	Bukunye
12	Longisa	Simwaka

b) Cooperatives and marketing

1. Development of cooperative policy and bill

Cooperative bill and policy was developed through the support from Global Communities CLEAR programme, USAID funded project. The bill and policy approved by the cabinet and forwarded to the County Assembly for consideration and approval. The approval of the cooperative policy and bill will improve governance and growth of cooperatives in the county.

2. Chebunyo Dairy milk processing plant

This project is located at Chebunyo town within Chebunyo ward, Chepalungu Sub-County and 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 95% complete awaiting completion of additional works i.e., water connection, 3 phase electricity and installation of equipment.

3. Ndarawetta Irish potato processing plant

Ndaraweta producers and business farmers' cooperative situated in Ndaraweta ward, Bomet Central. Its main objective is to provide a ready market for Irish potato farmers across Bomet County besides increasing the returns from the sale of value-added potato i.e., crisps and chips. The project will be a source of direct and indirect employment through production of Irish potatoes and subsequently do value addition. The building is estimated to cost Kshs 13 million. In the last financial year, Kshs 8.1 million was spent on roofing, mechanical, plumbing, electrical and completion. Upon completion, an equipment estimated to cost Kshs 30 million will be installed to process Crips, chips among other products

Challenges

- . Weak governance and leadership in farmer organizations/CIGs and cooperative societies
- . Inadequate staffing

- . Low production and productivity across all sub-sectors in the county
- . Emerging and re-emerging crop and livestock pests and diseases
- . Low levels of agro-processing and value addition abilities
- . Inadequate access to market information and markets
- . Inadequate staff transport services
- . Shortage of operational equipment e.g. refrigerators, deep freezers, cool boxes, soil testing kits, sampling kits, PPEs
- . Climate change leading unpredictable weather patterns thus affecting agricultural produce.
- . Inadequate budgetary allocation and delayed disbursement of funds
- . Inadequate policy and legal framework in the implementation of the programs
- . Inadequate office space and equipment especially in ward and sub-county level thus affecting service delivery
- . Inadequate access to affordable credit facilities, extension services and inputs
- . Inadequate post-harvest handling facilities available for perishable commodities

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
1	Crop development and management	to enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, Food security and farm income
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
3	Policy and Administrative services	To facilitate the efficient delivery of services in the two mandate programme.
4	Cooperatives Development and Management	To promote and support cooperatives and management mechanisms
5	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

a) Agriculture, Livestock and Fisheries

Programme 1: Crop development and management							
Outcome: Improved agricultural productivity, food security and farm income							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1: Horticulture crop development	Increased acreage of Avocado Banana and passion Fruit established	No of hectares of land under Avocado Banana and passion Fruit established	1320Ha	1401Ha	1616Ha	1869Ha	2168Ha
SP1.2: Cash crop	Increased acreage of coffee crops	No. of Ha under new crop	265 Ha	300Ha	320Ha	360Ha	400Ha

development	Improved Tea buying centres in tea growing Wards.	No. Of TBCs Supported	20	60TB Cs	60TBCs	60TBCs	60TBCs
SP1.3: Agricultural extension	Improved ATC farm infrastructure	No. of training halls constructed	0	1	1	0	0
SP1.4: Food and nutrition Security	Increased acreage under improved bean seeds.	Volume of seed procured and distributed	20 tones	3.75 tonnes	20 tonnes	20 tonnes	20 tonnes
SP1.5: Access to quality inputs	Increased acreage under sweet potatoes in lower zones.	Acreage under bulking materials.	8acres	10acres	30 acres	50acres	100acres
	Increased productivity of Irish Potatoes	Volumes of certified/clean seed procured and distributed	290(50kg bags)	0	2500 (50kg bags)	2500 (50kg bags)	2500 (50kg bags)

SP1.6: Agricultural mechanization	Increased agricultural mechanization	Number of machines and equipment purchased	1 coffee pulper	2 coffee pulper s	2Motor ized sprayer s 2 solar water pump, 10 coffee pulper and tractor implem ents	Mainten ance of 9 tractors and purchas e of 2 coffee pulpers	Mainten ance of 9 tractors and purchas e of 2 coffee pulpers
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Programme 2: Livestock, Fisheries and Veterinary services

Outcome: Increased livestock production

SP2.1: Livestock developmen t	Improved poultry productio n	Number of poultry units and incubators established	0	0	5	10	10
	Improved dairy goat productio n	Number of dairy goat units established and stocked	0	0	30	20	20
	Improved dairy productiv ity	Number of hay stores constructed	0	1	3	2	2
	Improved pasture productio n	Number of pasture varieties introduced	2	1	2	3	3

	Improved quality of products marketed	No of coolers completed and operational.	0	0	2	3	2
	Increased honey production	No. of beehives and equipment distributed	200	0	500	1000	1200
SP 2.2: Fisheries Development	Increased fish production	No of fish hatcheries established	0	0	1	1	1
	Increased fish production	NO. of fish ponds established/rehabilitated	0	0	10	10	10
	Increased fish productivity	KGs of ingredients supplied	0	0	5000	5000	5000
	Increased fish production	No. of fingerlings	0	0	3500	8000	8000
SP2.3: Veterinary services development	Reduced incidences of tick-borne diseases	No of dips constructed, renovated, supported with acaricides	9	6	6	10	10
	Reduced incidences of tick-borne diseases	No of dips supported with acaricides	73	90	90	90	90

	Improve diagnosis of diseases	Operational Veterinary investigation laboratory	0	0	1	0	0
	Improved meat hygiene	NO. of abattoirs constructed and renovated	2	2	2	2	2
	Improved trade in livestock	NO. of sales yards constructed	1	1	2	1	1
	Reduced incidences of notifiable diseases	Number of animals vaccinated	143,559	215,250	246,235	286,407	299,271
	Improved livestock dairy genetics	No. of improved calves born	0	0	23,026	25,400	25,780
	Reduced risks levels	Number of livestock insured	0	0	0	0	0

Cooperatives and Marketing

Programme 1: Policy Formulation, Coordination and Administration/Management							
Outcome: Enhanced service delivery and efficient management/coordination							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Public participation, sensitization	Public participation,	No. of public participatio	4	100	110	120	150

and awareness creation	sensitization and awareness created	n, sensitizations, and awareness created					
Formulation of policies and strategies(cooperatives)	Policies and strategies formulated	No. of policies and strategies formulated	1	2	2	3	2
SP2.3: Policy development(Agriculture)	Improved policy environment	Number of policies adopted	0	On going	2	2	2
Programme 2: Cooperatives Development and Management							
Objective: To improve cooperative development and governance							
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No. of ventures and innovations promoted	5	100	30	30	20
Cooperative society capacity building	Cooperative societies capacity built	No. of cooperative societies capacity built	20	21	15	30	50

	ty built						
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	60	65	100	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	30	35	40
Programme 3: Value Addition and Marketing							
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 cottag	No of value addition cottage	3	3	3	6	7

	e industries established	industries established					
Aggregation centres	Aggregation centres established	No of Aggregation centres established	1	2	3	5	5
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	1	2	5	6	5

Part F: Summary of Expenditures by Programme and Sub programme

Agriculture, Livestock and Fisheries

Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/27
Programme 1: policy and administrative services	27,437,309	25,721,837	116,810,229	37,445,456	38,194,365	38,958,252
Programme 2: Crop development	277,580,679	125,823,868	319,397,080	342,526,189	349,376,713	356,364,247

and management						
Programme 3: Livestock, Fisheries and Veterinary services	79,800,000	49,594,110	86,200,000	86,294,720	88,020,614	89,781,027
Total	384,817,988	201,139,815	522,407,309	466,266,365	475,591,692	485,103,526

Cooperatives and marketing

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme1: Policy Formulation, Coordination and Administration/Management						
Coordination, administration and management	22,020,000	16,722,166	11,497,080	29,342,859	32,827,145	36,714,859
Formulation of policies and strategies	3,500,000	3,500,000	1,500,000	1,050,000	1,155,000	1,270,000
Public participation, sensitization and awareness creation	153,000	0	2,000,000	1,000,000	1,100,000	1,210,000
Programme2: Cooperatives Development and Management						
Cooperative ventures and innovations	10,129,728	5,541,980	10,129,728	9,850,000	19,482,000	19,871,640
Cooperative society capacity building	5,000,000	0	5,000,000	1,000,000	1,020,000	1,040,400
Audit and inspection for cooperative societies	2,500,000	2,000,000	2,500,000	2,000,000	2,040,000	2,080,800

Registration of cooperatives	2,500,000	800,000	2,500,000	1,100,000	1,122,000	1,144,440
Revival of cooperatives	2,500,000	200,000	2,500,000	500,000	510,000	520,200
Programme3: Value Addition and Marketing						
Cooling and storage	0	0	8,102,920	2,500,000	2,750,000	3,025,000
Value addition cottage industries	4,000,000	2,000,000		50,000,000	66,000,000	72,600,000
Aggregation centres	1,000,000	0	2,000,000	1,000,000	1,100,000	1,210,000
Packaging and branding	100,000	0	1,500,000	500,000	550,000	605,000
Total Expenditure	53,402,728	30,764,146	49,229,728	99,842,859	129,656,145	141,292,339

Part G: Summary of Expenditures by Vote and Economic Classification

Agriculture, Livestock and Fisheries

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	27,437,309	25,721,837	116,810,229	37,445,456	38,194,365	38,958,252
Current Transfer To Govt Agencies						

Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	357,380,679	175,417,978	405,597,080	428,820,909	437,397,327	446,145,274
Total Expenditure of Vote/Department	384,817,988	201,139,815	522,407,309	466,266,365	475,591,692	485,103,526

Cooperatives and marketing

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	18,020,000	13,115,700	7,497,080	21,992,859	24,742,145	27,821,359
Current Transfer To Govt Agencies						
Other Recurrent	4,000,000	3,606,466	4,000,000	7,350,000	8,085,000	8,893,500
Capital Expenditure						

Acquisition of Non-Financial Assets						
Other Development	69,491,633	63,450,176	26,602,920	70,500,000	88,000,000	96,800,000
Total Expenditure of Vote/Department	91,511,633	80,172,343	36,300,000	99,842,859	121,377,145	133,514,859

Part H: Summary of Expenditures by Programme and Economic classification

Agriculture, Livestock and Fisheries

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Policy and administrative services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	27,437,309	25,721,837	116,810,229	37,445,456	38,194,365	38,958,252
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure of Vote/Department	27,437,309	25,721,837	116,810,229	37,445,456	38,194,365	38,958,252

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Programme2: Crop development 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	277,580,679	125,823,868	319,397,080	342,526,189	349,376,713	356,364,247
Total Expenditure of Vote/Department	277,580,679	125,823,868	319,397,080	342,526,189	349,376,713	356,364,247

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26
Programme3: 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	79,800,000	49,594,110	86,200,000	86,294,720	88,020,614	89,781,027
Total Expenditure of Vote/Department	79,800,000	49,594,110	86,200,000	86,294,720	88,020,614	89,781,027
Grand Total	384,817,988	201,139,815	522,407,309	466,266,365	475,591,692	485,103,526

Cooperatives and Marketing

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates
		Expenditure			

	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Policy Formulation, Coordination and Administration/Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	25,673,000	20,222,166	14,997,080	31,392,859	35,082,145	39,194,859
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	25,673,000	20,222,166	14,997,080	31,392,859	35,082,145	39,194,859

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 2: Cooperatives management and development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	22,629,728	8,541,980	22,629,728	14,450,000	24,174,000	24,657,480
Capital Expenditure						
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure of Vote/Department	22,629,728	8,541,980	22,629,728	14,450,000	24,174,000	24,657,480

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 3: Value addition and marketing						
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	5,100,000	2,000,000	11,602,920	54,000,000	70,400,000	77,440,000
Total Expenditure of Vote/Department	5,100,000	2,000,000	11,602,920	54,000,000	70,400,000	77,440,000

2.3 Finance, ICT and Economic Planning

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Service delivery and Expenditure Trends

a) Finance

During the financial year 2022/23 the Department of Finance was allocated a total of Ksh 309,000,000 million to finance its operations. The allocation for development was Ksh 59,934,000 million while the actual expenditure was Kshs. 135,066,000 million representing an absorption rate of 63%

In the current financial year (2023/2024), the department was allocated a total of Kshs 132,441,082. from this amount, Kshs. 132,441,082 (100%) was allocated as O&M and Kshs. allocated as development. In the FY 2024/2025, the Department proposes to spend 144,500,000 (71%) on O&M and Kshs. 59,500,000 (29%) for development.

Due to the national objective to enhance own source revenue, the department has put in place measures to enhance own source revenue to comply with the National Objective and be able to meet its expenditure needs. Some of the measures include mapping out of all revenue streams, decentralization of revenue collection across all departments and engaging stakeholders on better revenue collection measures.

ICT

In the Financial Year (2022/2023), the Directorate was allocated a total of Ksh. 37,478,654. From this amount, Ksh. 22,478,654 (60%) was allocated as O&M and Ksh. 15,000,000 (40%) allocated as development. The actual expenditure for O&M and Development was Ksh. 18,778,308 (83.5%) and Ksh. 5,200,513 (34.7%) respectively. It is good to appreciate that what is reported as the expenditure is the amount paid. The rest was carried forward as pending commitments.

In the current financial year (2023/2024), the directorate was allocated a total of Ksh. 56,478,654. From this amount, Ksh. 41,878,654 (74%) was allocated as O&M and Ksh. 14,600,000 (26%) allocated as development. From the allocation of Kshs. 57,869,433 in the FY 2024/2025, the directorate proposes to spend Kshs. 500,000 (0.9%) for personnel emoluments in engagement of casual especially for support staff, Ksh. 34,369,433 (59.4%) on O&M and Ksh. 23,000,000 (39.8%) for development.

In view of the above, the recurrent expenditure allocation has declined from 74% to 59% between the FY 2023/24 and 2024/2025 respectively while Development budget increased by 14% (26% to 39.8%) between the FY 2023/24 and 2024/2025 respectively.

Economic Planning

During the financial year 2022/23 the Department of Economic Planning was allocated a total of Ksh289,203,371 million to finance its operations. The allocation for development was Ksh 158,263.103 million while the actual expenditure was Kshs124,263,103 million representing an absorption rate of 79%. In the current financial year (2023/2024), the department was allocated a total of Kshs 215,152,576. from this amount, Kshs. 67,152,576 (31%) was allocated as O&M and Kshs. 148,000,000(67%) allocated as development. In the FY 2024/2025, the Department proposes to spend 67,548,573 (23%) on O&M and Kshs. 220,000,000 (77%) for development.

Key achievements and successes

a) Finance

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

The Department was also able to map all revenue streams and involve all the Departments in revenue collection. Local revenue collections amounted to Ksh 243,475,086 million against a target of Kshs. 300,000,000 million in the financial year 2022/23.

b) ICT

During the FY 2022/23, the Directorate of ICT continued with the implementation and further improvements of Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital. Furthermore, the installation of structured Local Area Network (LAN) cabling, guywire radio masts and internet were done in three (3) sub county hospitals of Tegat, Kapkoros and Ndanai.

The Directorate of ICT further equipped officers with needed ICT equipment and offered repairs and maintenance services for the malfunctioned equipment as well as offering support to existing systems – IFMIS, IPPD, Recruitment Portal, GIS, amongst others.

c) Economic Planning

- . All the departments' spending was guided over the five years by the 3rd generation CIDP, ADPs and CFSPs as developed by Economic Planning.
- . Timely preparation of Monitoring and Evaluation reports
- . County Annual Progress reports (CAPR) were prepared which informed evidence-based decision-making
- . Timely preparation of budget documents as per the PFM Act 2012.

- . Through the support of KNBS, the department managed to generate gender statistics which has assisted in getting accurate statistics for planning
- . Construction of the Mother and Child wellness centre.

Challenges

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

Recommendations

- . Encourage more Public-Private Partnership approach in funding and implementation of projects
- . The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision
- . Allocate resources for championing utilization of ICT projects/initiatives.
- . Fast track payment of completed projects within the financial year to reduce pending bills being carried forward

Part D: Programme objectives/Overall Outcome

Sector Programmes	Objective	Strategies	Outcome
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<p>Programme 1: Public Financial Management</p>	<p>To improve financial Management</p>	<ul style="list-style-type: none"> . Development and operationalization of financial, audit and procurement policies; . Training of technical staff on PFM . Capacity build Risk Management and Audit Committees; . Automate Internal Audit Services; . Provide adequate centralized storage spaces to cater for delivery of bulk goods; and . Sensitization of special groups on the requirements for compliance. 	<p>Improved financial Management</p>
<p>Programme 2: Policy formulation, coordination and planning</p>	<p>To improve policy formulation, planning and implementation</p>	<ul style="list-style-type: none"> . Train technical staff on planning and M&E; . Develop county planning documents; . Establish a county statistics unit; . Develop county statistical abstract; . Strengthen CIMES structures; . Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making; and . Finalize the M&E policy. 	<p>Improved policy formulation, planning and implementation</p>
<p>Programme 3: Revenue Collection and Management</p>	<p>To increase own source revenues</p>	<ul style="list-style-type: none"> . Enhance automation of all revenue streams; . Full operationalization of revenue collection and enforcement framework; . Expansion of revenue streams; . Enactment of supporting revenue administration laws; and . Approve valuation roll. 	<p>Increased own source revenues</p>

<p>Programme 4: Information Communication Technology (ICT) Services</p>	<p>To improve access to ICT services and Internet Connectivity</p>	<ul style="list-style-type: none"> . Development or adoption of ICT policies, regulations and standards; . Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and Connectivity across the County; . Recruit and build the capacity of county technical and non-technical staff on ICT skills and competencies; . Procurement/Development of integrated Management Information Systems to support e-government processes; . Data cabling, data centre, unified communication system, Disaster Recovery Planning and internet connection; and . Encourage and support ICT innovations among the youth in the County. 	<p>Improved access to ICT services and Internet Connectivity</p>
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Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Public Financial Management

Programme1		Financial management services					
Outcome		A transparent and accountable system for the management of public financial resources					
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Finance	Financial Reports	Percentage compliance with the regulation	100	100	100	100	100

Automation of revenue	Amount of revenue collected	Improved revenue collection and enhanced	300,000,000	310,000,000			
Program me2	General Administration, Planning and Support Services						
Outcome	Improved service delivery						
Sub Programme	Key Output	Sub Programme	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Administrative services	Staff trained	Number of staff trained	150	100	170	80	100
	Policies developed	Number of policies developed	5	3	5	5	5
Program me3	Internal Audit and Risk Management Services						
Outcome	Enhance Internal Controls and Minimized Risk						
Sub Programme	Key Output	Sub Programme	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Internal Audit and Risk Management	Staff trained	Number of staff trained	7	10	17	20	25
	Audit Reports Completed	Number of Audits conducted	5	3	5	7	10

Audit Committees meeting held	Number of Audit Committee Meetings held	4	4	4	6	6
Policies Developed	Number of Policies Developed				1	2
Automation of Audit Procedures	Number of reports generated through automation	0	0	0	7	10

Programme 4: Policy formulation, coordination, planning and Monitoring and evaluation

Programme 2: Policy formulation, coordination, planning and Monitoring and evaluation							
Outcome: Improved policy formulation, planning and implementation							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	10	10	15	15	15
Planning services	ADP developed	No. of ADPs developed	1	1	1	1	1
	Midterm review of the County integrated Development	No, of CIDPs reviewed	0	0	1	0	0

	plan for 2023-2027						
Policy formulation services	policies formulated	No. of policies formulated	1	2	2	1	1
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	0	0	1	1	1
Statistical information	Statistical abstract developed	No. of statistical abstracts developed	0	0	1	1	1
Budgeting services	Programme Based Budgets developed	No of PBBs developed	1	1	1	1	1
	CFSP developed	No. Of CFSPs developed	1	1	1	1	1
	CBROP developed	No. Of CBROPs developed	1	1	1	1	1
	County Debt management strategy paper	No.of CDMS developed	1	1	1	1	1
Monitoring and evaluation services	Monitoring and evaluation reports developed	No.of reports developed	5	5	5	5	5

	M&E bill drafted	Number of M&E bills	0	0	1	1	1
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Programme 5: Information Communication Technology (ICT) Services

Programme 5: Information Communication Technology (ICT) Services							
Outcome: Improved access to ICT services and Internet Connectivity							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	0	0	2	2	2
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	50%	70%	75%	80%	90%
ICT technical support	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	55	200	100	100	100
Development of County	Offices with functional Local Area	Number of offices with functional	3	21 (Total)	4	10	10

ICT infrastructure and enhancement of Connectivity	Network and Internet	Local Area Network and Internet connectivity					
	Installed and operational CCTV	Number of offices with installed and operational CCTV	0	2	0	5	10
	Operational public hotspots	Number of operational public hotspots	0	0	2	5	5
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	0	3	4	6	6
	Constructed and equipped Data Center	Number of Data Centers constructed/ equipped	0	1	0	1	1
E-Government Services	Automated processes or functions	Number of automated processes or functions	4	1	2	1	1
	Establishment of Call Centre	Number of Operational Call Centre	0	1	0	1	0
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	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	0	1	1
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Programme:2	General Administration, Planning and Support Services						
Outcome	Improved service delivery						
Sub Programme	Key Output	Sub Programme	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Administrative services	Staff trained	Number of staff trained	150	100	170	80	100
	Policies developed	Number of policies developed	5	3	5	5	5

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

Programme	Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Public Financial	Administration, Planning and support Services	249,066,000	131,137,696	146,874,220	133,635,987	136,308,706	139,034,88

Management							
	Technical support						
	Audit Services	-	-	-	13,364,013	13,631,293	13,903,919
	Pending bills	46,100,000	-	-	50,000,000	51,000,000	52,020,000
	Central storage						
	Special interest groups sensitization						
	Accounting and financial reporting						
Sub-Total Programme 1 (Finance)		295,166,000	131,137,696	146,874,220	197,000,000	200,939,999	65,923,919
Programme 2: Policy formulation, coordination and planning	Planning and statistics	29,290,556	28,408,419	13,223,034	17,000,000	17,340,000	5,937,009
	Policy formulation and administrative services	68,903,419	66,971,366	41,293,033	40,799,999	42,635,999	43,488,719
	Budgeting services	11,400,528	11,228,420	6,666,509	7,200,000	7,344,000	7,372,733
	Monitoring and evaluation services	21,345,766	21,202,200	5,970,000	2,548,574	1,579,545	1,611,136
	Infrastructure Development /Flagship Projects	158,263,103	124,794,527	148,000,000	220,000,000	224,400,000	228,888,000
	Sub-Total Programme 2 (Economic Planning)	289,203,371	241,097,633	215,152,576	287,548,573	293,299,545	299,165,536
Programme 3:	Revenue Automation	13,834,000	10,000,000	11,200,000	7,000,000	7,140,000	7,282,800

Revenue Collection and Management (Finance)	Sub-Total Programme 1 (Finance)	13,834,000	10,000,000	11,200,000	7,000,000	7,140,000	7,282,800
Program 4: Information Communication Technology (ICT) Services	Administration, Planning and Support Services	22,478,654	18,778,308	41,878,654	34,869,433	35,566,822	36,278,158
	Development of County ICT infrastructure and enhancement of Connectivity	9,500,000	3,734,199	4,500,000	12,000,000	12,240,000	12,484,800
	E-Government Services	5,500,000	1,466,314	10,100,000	11,000,000	11,220,000	11,444,400
	Sub-Total ICT	37,478,654	23,978,821	56,478,654	57,869,433	59,026,822	60,207,358
	Grand Total	635,682,025	406,214,150	429,705,450	549,418,006	560,406,366	432,579,613

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

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2025/26	2026/27
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	135,066,000	131,137,696	146,874,220	140,400,000	143,208,000	146,072,160
Current Transfer To Govt Agencies						
Other Recurrent	114,000,000	0	5,000,000	4,100,000	4,182,000	4,265,640

Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	59,934,000	26,500,000	29,680,000	59,500,000	60,500,000	61,903,800
Total Expenditure of Vote/Department	309,000,000	157,637,696	181,554,220	204,000,000	208,080,000	212,241,600

ICT

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees				500,000	510,000	520,200
Use of Goods and Services	22,478,654	18,778,308	41,878,654	34,369,433	35,056,822	35,757,958
Current Transfer To Govt Agencies						
Other Recurrent						

Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	15,000,000	5,200,513	14,600,000	23,000,000	23,460,000	23,929,200
Total Expenditure of Vote/Department	37,478,654	23,978,821	56,478,654	57,869,433	59,026,822	60,207,358

Economic Planning

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	64,903,419	63,074,004	37,670,457	40,799,999	41,615,999	42,448,319
Current Transfer To Govt Agencies						
Other Recurrent	66,036,849	53,229,101	29,482,119	26,748,574	27,283,545	27,829,216
Capital Expenditure						

Acquisition of Non-Financial Assets						
Other Development	158,263,103	124,794,527	148,000,000	220,000,000	224,400,000	228,888,000
Total Expenditure of Vote/Department	289,203,371	241,097,633	215,152,576	287,548,573	293,299,545	299,165,536

Part H: Summary of Expenditures by Programme and Economic classification

Finance

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates
	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Financial Management 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	59,934,000	26,500,000	59,500,000	60,500,000	61,903,800
Total Expenditure of Vote/Department	59,934,000	26,500,000	59,500,000	60,500,000	61,903,800
Sub-Programme2: General Administration, Planning and Support Services					

Current Expenditure					
Compensation to Employees					
Use of Goods and Services	135,066,000	131,137,696	131,135,987	133,758,706	136,433,880
Current Transfer To Govt Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Other Development					
Total Expenditure of Vote/Department	135,066,000	131,137,696	131,135,987	133,758,706	136,433,880
Programme3: Audit and Risk Management Services					
Current Expenditure					
Compensation to Employees					
Use of Goods and Services			9,264,013	9,449,293	9,638,279
Current Transfer To Govt Agencies					
Other Recurrent			4,100,000	4,182,000	4,265,640
Capital Expenditure					
Acquisition of Non-Financial Assets					
Other Development			13,364,013	13,631,293	13,903,919
Total Expenditure of Vote/Department	309,000,000	157,637,696	204,000,000	208,080,000	212,241,600

Economic Planning

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027

Sub-Programme 1: Policy formulation, coordination, planning and Monitoring and evaluation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	64,903,419	63,074,004	37,670,457	40,794,573.30	41,615,999	42,448,319
Current Transfer To Govt Agencies						
Other Recurrent	4,000,000	3,897,362	4,470,000	1,000,000	1,020,000	1,040,400
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	68,903,419	66,971,366	42,140,457	40,794,573	42,635,999	43,488,719

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Sub-Programme 2: Planning services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				0	0	0
Current Transfer To Govt Agencies						
Other Recurrent	20,000,000	19,600,619	3,006,460	14,000,000	14,280,000	14,565,600

Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	20,000,000	19,600,619	3,006,460	14,000,000	14,280,000	14,565,600

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Sub-Programme 3: Monitoring services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				0	0	0
Current Transfer To Govt Agencies						
Other Recurrent	21,345,766	21,202,200	2,700,000	2,754,000	2,809,080	2,754,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	21,345,766	21,202,200	2,700,000	2,754,000	2,809,080	2,754,000

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Sub-Programme 4: Statistics						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	9,290,556	8,807,800	10,216,574	3,000,000	3,060,000	3,121,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	9,290,556	8,807,800	10,216,574	3,000,000	3,060,000	3,121,200

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Sub-Programme 5: Budgeting services						
Current Expenditure						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	11,400,528	11,228,420	4,580,000	6,000,000	6,120,000	6,242,400
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	11,400,528	11,228,420	4,580,000	6,000,000	6,120,000	6,242,400

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 6: Infrastructural Development						
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	158,263,103	124,794,527	148,000,000	220,000,000	224,400,000	228,888,000
Total Expenditure of Vote/Department	158,263,103	241,097,633	148,000,000	220,000,000	224,400,000	228,888,000

ICT

Economic Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Information Communication Technology (ICT) Services						
Current Expenditure						
Compensation to Employees				500,000	510,000	520,200

Use of Goods and Services	22,478,654	18,778,308	41,878,654	34,369,433	35,056,822	35,757,958
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	15,000,000	5,200,513	14,600,000	23,000,000	23,460,000	23,929,200
Total Expenditure of Vote/Department	37,478,654	23,978,821	56,478,654	57,869,433	59,026,822	60,207,358

2.4 Education, Vocational Training, Youth and Sports

Part A: Vision

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

Part B: Mission

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

Sector goals and targets.

- . To Provide quality education
- . To Increase access to ECDE services
- . To enhance health and nutritional status of learners in ECDE
- . To Promote digital literacy
- . To offer Quality training and service delivery
- . To Increase retention and transition rate in Basic and Tertiary Institutions
- . Provide vocational training and skills development.
- . To enhance leadership and entrepreneurship skills among the youths
- . To promote and develop sporting activities from the ward level.
- . To promote and nurture talents among the youth.
- . To develop and upgrade sporting facilities in every subcounty.
- . To develop and equip performing art hubs for nurturing talents.

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), the budget for FY 2022/2023 Ksh. 342,624, 183 (Education and Vocational Training) and Kshs 46,000,000 (Youth and Sports), the budget for FY 2023/2023 was Ksh. 391,682, 880 (Education and Vocational Training) and Kshs 46,000,000 (Youth and Sports),

Sub-Sector: Education, Vocational Training

Achievements and Successes

- . Constructed and commissioned 23 new ECDE Classrooms.
- . Furnished 3 ECD classrooms with chairs and tables.
- . Supplied 1222 ECD Centres with Teaching and Learning materials.
- . Supplied milk to all 56,772 ECD learners.
- . Supported 250 bright needy students with full scholarship.
- . Supported 6550 needy students with bursaries.
- . Cash Transferred amounting to Kshs 47,000,000 to 33 VTCs as capitation.
- . Disbursed Kshs 30,500,000 to VTCs as development funds

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	To develop and update relevant policies and plans. To facilitate effective and efficient service delivery 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

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Policy, Planning and General Administrative services							
Outcome: Efficient service delivery							
Sub-Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/2026	Target Year 2026/2027
Policy development	Policies developed/reviewed	Number of Policies Developed	0	2	2	2	2
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	6550 1235	6550	7000	7500	8000
	Full scholarship beneficiaries	Number of full scholarship beneficiaries		1235	1300	1400	1500
	VTC Full Scholarship	Number of full scholarship beneficiaries		625	625	625	625
	VTC Partial Bursary	Number of		1875	3500	4000	4500

		trainees receiving bursaries					
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	3	15	15	15	15
Programme 2: Early Childhood Development and Education							
Outcome :Increased enrollment and reduction in illiteracy level							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/2026	Target Year 2026/2027
ECDE infrastructure development	ECDE centres constructed.	No. of new ECD centres constructed	23	17	50	50	50
	ECDE Centre furnished	Number of ECDE Centre furnished	40	17	50	50	50
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1222	1222	1222	1222	1222

ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	56772	57500	58500	59000	59500
Programme 3: Vocational Training							
Outcome: Increased enrollment and skilled labour							
Sub-Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/2026	Target Year 2026/2027
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	33	33	10	10	10
	classrooms constructed	Number of classrooms constructed	-	10	10	10	10
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	5	10	10	10	10
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and	33	10	10	10	10

		equipment					
	Centres of Excellence Constructed and Equipped	Number of Centres of Excellence Equipped	-	2	2	2	2

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, Planning and General Administrative services	143,326,180	143,326,180	265,000,000	190,000,000	193,800,000	197,676,000
Programme 2: Early Childhood Development and Education	162,001,600	139,559,133	93,450,000	115,622,911.00	117,935,369	120,294,077
Programme 3: Vocational Training	35,250,000	35,250,000	25,000,000	120,000,000	122,400,000	124,848,000
Total	340,577,780	318,135,313	383,450,000	437,706,001	446,460,121	455,389,323

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates
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	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Recurrent Expenditure						
Use of Goods and Services	11,083,090	10,083,448	8,232,880	12,083,090.00	12,324,752	12,571,247
Other Recurrent	96,326,180	96,326,180	220,000,000	190,000,000	193,800,000	197,676,000
Capital Expenditure						
Acquisition of Non-Financial Assets	116,450,000	98,007,545	118,450,000	235,622,911	240,335,369	245,142,077
Other Development	-	-	-	-	-	-
Total Expenditure of Vote/Department	259,776,180	251,417,173	391,682,880	437,706,001	446,460,121	455,389,323

Part H: Summary of Expenditure per Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, Planning and General Administrative Services						
Recurrent Expenditure						
Use of Goods and Services	11,083,090	10,083,448	8,232,880	12,083,090	12,324,752	12,571,247

Other Recurrent	96,326,180	96,326,180	220,000,000	190,000,000	193,800,000	197,676,000
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	107,409,270	106,409,628	228,232,880	202,083,090	206,124,752	210,247,247
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	162,001,600	139,559,133	93,450,000	115,622,911	117,935,369	120,294,077
Total Expenditure	162,001,600	139,559,133	93,450,000	115,622,911	117,935,369	120,294,077
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	35,250,000	35,250,000	25,000,000	120,000,000	122,400,000	124,848,000
Total Expenditure	35,250,000	35,250,000	25,000,000	120,000,000	122,400,000	124,848,000

Sub-Sector: Youth and Sports

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.

In the budget for 2022/2023 the directorate of Youth and Sports was domiciled under the department of Gender, Youth, Sports and Culture with a planned budget of Kshs 75,126,300. In the FY 2023/2024 Youth and Sports total budget allocation was KSh.46 million.

Achievements and Successes

- . Procurement and issuance of sports equipment
- . Governors' tournament successfully completed at the ward level.
- . Construction of gate house, powerhouse, and ablution block at Tegat Talent Centre
- . Acquisition of land at Kyogong for construction of county stadium

Challenges

- . Inadequate funds for all departmental programmes
- . Unsteady cash flow
- . Delays in disbursement of funds

Part D: Programme objectives/Overall Outcome

S/N	Programme No	Objective
Programme: 1	Policy, Planning and General Administrative services	To facilitate effective and efficient service delivery
Programme: 2	Youth and Sports Development.	To empower and enhance talents among the youths

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Policy, Planning and General Administrative services							
Outcome: Efficient service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/2025	Target Year 2025/26	Target Year 2026/27
Policy development	Policies developed/reviewed	Number of Policies Developed	1	1			
Programme 2: Youth and Sports Development.							
Outcome: Empowered and enhanced talent among youths.							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/2025	Target Year 2025/26	Target Year 2026/27
Infrastructure development	Athletic training camps constructed	Number of athletics training camps constructed	1	1	1	-	-
	Stadia and playing fields constructed	Number of playing fields constructed	2	3	3	3	1

	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped	0	1	1	1	1
Sports enhancement	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	
Revitalization of youth programs	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 Expenditure per Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, Planning and General Administrative services	2,787,850	2,787,850	8,200,000	7,611,430	7,763,658	7,918,932
Programme 2: Youth and Sports Development.	39,500,000	35,848,258	37,800,000	39,300,000	40,086,000	40,887,720

Total	42,287,850	38,636,108	46,000,000	46,911,430	47,849,658	48,806,652
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Part G: Summary of Expenditure per Vote and Economic Classification

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Recurrent Expenditure						
Use of Goods and Services	2,787,850	2,787,850	8,200,000	7,611,430	7,763,658	7,918,932
Current Transfer To Govt Agencies	-	-	-			-
Other Recurrent	27,000,000	26,521,311	17,500,000	19,000,000	19,380,000	19,767,600
Capital Expenditure						
Acquisition of Non-Financial Assets	12,500,000	9,326,947	23,300,000	20,300,000	20,706,000	21,120,120
Other Development	-	-			-	-
Total Expenditure of Vote/Department	42,287,850	38,636,108	46,000,000	46,911,430	47,849,658	48,806,652

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
					2022/23	2022/23
Programme 1: Policy, Planning and General Administrative services						

Recurrent Expenditure						
Use of Goods and Services	2,787,850	2,787,850	8,200,000	7,611,430	7,763,658	7,918,932
Current Transfer To Govt Agencies	-	-	-			
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development						
Total Expenditure	2,787,850	2,787,850	8,200,000	7,611,430	7,763,658	7,918,932

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 2 Youth and Sports Development						
Recurrent Expenditure						
Use of Goods and Services						
Current Transfer To Govt Agencies	-	-	-			
Other Recurrent	27,000,000	26,521,311	17,500,000	19,000,000	19,380,000	19,767,600
Capital Expenditure						

Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	12,500,000	9,326,947	23,300,000	20,300,000	20,706,000	21,120,120
Total Expenditure	42,287,850	38,636,108	49,000,000	46,911,430	47,849,658	48,806,652

2.5 Gender, Culture and Social Services

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

Service delivery and Expenditure Trends

In the FY 2022/2023, the planned budget for the department of Youth, Gender, Sports and Culture was Kshs. 70,075,700. However, the department actual absorption was Kshs. 48,921,175 which translates to 70%. the missed targets were occasioned by the challenges that are highlighted below.

Key achievements and successes

Gender mainstreaming

- . 1200 women trained on socio economic empowerment
- . 34 women groups mapped and sensitized on entrepreneurship skills
- . Mentorship of 200 boys and supported 15 street boys to undergo rites of passage
- . 1200 girls supported with sanitary pads and sensitized on Menstrual Hygiene
- . Marked international day of 16days of activist

Children Services and Social Protection

- . Constructed children holding ground

- . Acquired 12.5 acres for an integrated Rescue center
- . Assessed and distributed assistive devices to PWDs.
- . Supported ten special needs institutions and ten Charitable Children’s Institutions.
- . Assessment of SNIs and CCIs
- . Distributed iron sheets to vulnerable houses
- . Distributed water tanks to women living with disabilities
- . Partnered with Jaipur International to provided Prosthesis to 10 amputees
- . Partnered with other stakeholders in the commemoration of International Day for PWDs
- . Procured and distributed 25 incubators
- . 200 beehives distributed to selected groups
- . 2500 chicks distributed across the county

Culture, Heritage and Library Services & Archives

- . Conducted online training on auditions
- . Renovated Mugeni cultural center
- . Procured and distributed library materials to the libraries.

Challenges

- . Inadequate financial resources to meet recurrent and developmental obligations
- . Inadequate working tools for staff 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
- . Undefined devolved functions especially for PWDs and Children
- . Office space and furniture
- . Lack of disability friendly facilities

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
Programme3	Culture and Library Services	To inculcate an informed, enlightened and Culturally rich community

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: To facilitate effective and efficient service delivery							
Outcome : Efficient service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Personnel services	Enhanced service delivery	Number of trainings conducted	1	3	3	4	5
Policy development	Enhanced services delivery	Number of policies/strategies developed	2	1	0	0	2
Programme 2: Gender, Children Services and Social Protection							
Outcome: Improved living standards and reduced poverty levels in the County							

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	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 centres	Number of rehabilitation centres constructed	0	1	1	0	

	Reduced dependency	Number of PWDs Supported	1750	1250	1750	1750	
Programme 3: Culture and library services							
Outcome: Informed enlightened and culturally rich community							
Promotion of cultural preservation	Promotion of cultural preservation	Number of cultural centers set up	0	2	1	1	1
	Cultural exchange and dialogue	Number of cultural centers set up and	2	2	2	1	1
Support to community libraries	Refurbished and equipped libraries	Number of libraries supported	3	5	1	2	2

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Administration, Planning and Support Services	8,626,300	4,746,910	6,456,300	16,074,957	22,159,192	22,602,376
Programme 2: Gender, Children Services and Social Protection	23,000,000	14,674,995	16,880,000	15,599,741	28,560,000	29,131,200
Programme 3: Culture and Library Services	8,000,000	5,977,960	10,000,000	9,023,556	11,243,763	11,468,638

Total	39,626,300	25,399,865	33,336,300	40,698,254	61,962,955	63,202,214
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Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2022/23	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,626,300	4,746,910	6,456,300	11,364,957	11,592,256	11,824,101
Current Transfer To Govt Agencies						
Other Recurrent	23,000,000	14,674,995	16,880,000	22,359,741	22,806,936	23,263,075
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	8,000,000	5,977,960	10,000,000	6,973,556	7,113,027	7,255,288
Total Expenditure of Vote/Department	16,626,300	25,399,865	33,336,300	40,698,254	41,512,219	42,342,463

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2022/23	2024/25	2025/26	2026/27

Programme 1: Policy Development and Administrative Services						
Current Expenditure						
Compensation to Employees				3,000,000		
Use of Goods and Services	8,626,300	4,746,910	6,456,300	11,364,957	11,592,256	11,824,101
Current Transfer To Govt Agencies						
Other Recurrent				1,710,000		
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	8,626,300	4,746,910	6,456,300	16,074,957	11,592,256	11,824,101

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2024/25	2025/26	2026/27
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	23,000,000	14,674,995	16,880,000	12,599,741	22,806,936	23,263,075
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development				3,000,000		
Total Expenditure of Vote/Department	23,000,000	14,674,995	16,880,000	15,599,741	22,806,936	23,263,075

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2022/23	2024/25	2025/26	2026/27
	Programme 3: Culture and library services					
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	3,000,000	2,977,960		5,050,000	22,806,936	23,263,075
Capital Expenditure						

Acquisition of Non-Financial Assets						
Other Development	5,000,000	5,000,000		3,973,556	7,113,027	7,255,288
Total Expenditure of Vote/Department	8,000,000	7,977,960	0	9,023,556	29,919,963	30,518,363

2.6 Health Services

Part A: Vision

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

Part B: Mission

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

Part C: 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.

The maternal mortality ratio in Bomet County is 267 deaths per 100,000 live births, which is lower than the national average of 342 deaths per 100,000 live births. The infant mortality rate in Bomet County is 41 deaths per 1,000 live births, which was lower than the national average of 46 deaths per 1,000 live births. The under-five mortality rate in Bomet County is 63 deaths per 1,000 live births, which is higher than the national average of 52 deaths per 1,000 live births.

The health sector is a key component of the social pillar in the Kenya Vision 2030. The Constitution of Kenya provides the framework to ensure fundamental rights to health within the context of devolved governance. The County is the service delivery unit for devolved health services in Kenya. Bomet County is served by a network of 161 public health facilities, comprising of; 1 referral hospital, 5 sub-county hospitals, 24 health centers, and 131 dispensaries.

The health outcomes of Bomet County are still not very encouraging, with high rates of maternal mortality, infant mortality, and communicable diseases such as malaria, tuberculosis and HIV/AIDS. Non-

communicable diseases such as cancer, diabetes and hypertension are also emerging as significant health challenges.

Bomet County has made significant strides in improving maternal and child health indicators. The county boasts a commendable 96.6% coverage of pregnant women receiving antenatal care from skilled providers, emphasizing their commitment to maternal well-being. Additionally, an 84% vaccination coverage for basic antigens in children showcases their dedication to safeguarding the health of the youngest members of the community. The proportion of children aged 12-23 months in Bomet County who had received all the recommended vaccinations was 84% in 2023, which is higher than the national average of 80%. While these achievements are praiseworthy, there are areas that require attention and support. Encouraging more women to attend at least four antenatal care visits and increasing facility-based deliveries are crucial goals.

In the year 2023/2024 the largest area of the County Governments' spending was Health Services department amounting to Kshs. 2,014,026,068 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,888,426,498 and Kshs. 125,599,570 was for recurrent and development expenditure respectively.

Key Achievements and Successes

Major improvements were realized in this sector in the year 2023/2024 within the following priority areas of funding.

- . Strengthening health administration, policy, planning and support services through support to development, domestication of existing health bills and policies, 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

- . Consistent supply of health products and technologies. Enhance stock control measures. Timely redistribution hence reducing expiries of commodities.

- . Formulation and approval of health policies; Ambulance and referral services policy, Community health service policy, Facility improvement Financing Policy and Food and nutrition security policy
- . Focus on major health infrastructure developments; Mother and child, Ndanai, Oncology and Kapkoros
- . Enhanced revenue collections through introduction of new revenue streams
- . Completion and operationalization of additional health facilities – Keronjo Dispensary, Chepwostuiyet, Tegat Sub-County, Cheleget, Wash hub in Bomet Health Centre
- . Operationalization of maternity wings at Sibaiyan, Rongena, Silibwet, Kiromwok, Bomet health centres and Belgut dispensary
- . Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
- . Completion of Rongena and Cheboin laboratories
- . Expanded Baby friendly initiatives to all sub counties.
- . Initiated IMAM program to all subcounty hospitals.
- . 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, Nyayo Tea Zone, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)

Challenges

- . 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.
- . New regulations especially conditional grants affected intergovernmental funding models.
- . 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.
- . Limited resources to support primary healthcare e.g. community health promoters funding.
- . Shortages in human resources for health both in numbers and specialized skills as well as incentive frameworks e.g. promotions and redesignations
- . Inadequate medical equipment for new and old health facilities
- . Limited health information systems management
- . Incomplete infrastructural projects across the county
- . Managed Equipment Service (MES) contracts have expired and are yet to be renewed at National level thus affecting service delivery at the beneficiary hospitals.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
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Programme: 1	Administration, Planning and Support Services	To establish a fully functional health system at all levels
Programme: 2	Curative Health 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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	161	161	165	167	169
		No. of coordination supervision visit made	161	161	165	167	169
		No. of vehicles	7	7	8	9	10

		purchased for support supervision					
		No. of motorcycles purchased for Sub county	25	25	25	25	25
		No. of training needs assessment conducted	1	4	4	4	4
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	4	3	3	2	2
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1,425	400	200	200	300
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	206,413,421	243,687,921	256,413,421	270,541,689	294,752,523

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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services delivery sites	3	5	4	3	2
		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	161	161	165	167	169
		No. Hospital providing mental health services	2	1	1	1	1
S.P.2.2: County health research and innovation	Identified health need	Research Report	0	1	2	3	4

S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	145	161	165	167	169
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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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
S.P.3.1: Community Health services	Operationalization of Community Health unit	Number of active and reporting	123	246	246	246	246
	Increased access to quality, affordable healthcare	Number of households accessing benefit package health care cover	8,667	9000	10000	10000	10000
S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	25	35	45	55	65
		Number of fully immunized children	21092(74.9 %)	22840	23840	24840	25850

	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	Number of fully immunized children	2286	2100	1700	1300	900
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community, and institution levels	No. of Hand washing facilities established	4,500	5,000	5,500	6,000	6,500
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	25	50	75	100	125
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	300 500 households	700 5000	900 10000	1100 15000	1300 20000
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free zones	239	520	759	1279	1799
S.P.3.4: Nutrition Services	Reduced under five children who are stunted	% reduction of under five children	10%	8%	5%	3%	2%

		who are stunted					
	Reduced under five children who are underweight	% of reduction of children under five who are underweight	22.1%	17%	13%	9%	6%
	Improved nourishment for children under five	% of reduction of children under five who are wasted	3%	1%	1%	0.5%	0
		% of reduction of children under five who are overweight	5%	3%	1.5%	1%	0.5%

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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
S.P.4.1: Family planning services	Increased utilization of family planning services by married women.	Percentage increase of family planning use by women of reproductiv	19.7%	25%	35%	45%	55%

		Age (15-49)					
		Mothers counselled on post-partum family planning	15478 (73.1%)	77%	81%	85%	90%
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	60/100000	50/100000	30/100000	25/100000	15/100000
		Postnatal coverage new and revisits	72.2%	75%	80%	85%	90%
		PNC attendance (2-3 days coverage)	24.7%	30%	38%	46%	50%
	Reduced Infant Mortality	Proportion of IMR reduction	34/1000	29/1000	23/1000	16/1000	10/1000
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	76.5%	82%	88%	92%	98%
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	41.6%	46%	52%	59%	63%
S.P.4.: Immunization	Increased children on immunization	% of children received	80.6%	86%	91%	95%	98%

	on 2-23 months	pentavalent 3					
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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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
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)	1	5	5	5	5
	Improved access of quality health care	No. ongoing health facilities completed	15	15	15	15	15
	Improved access of quality health care	No. health facilities upgraded	1	3	3	5	3
	Improved access of quality health care	No. of health facilities supported with water tanks	15	25	35	45	55
	Improved access to	No. of Mother, Newborn	0	1	1		

	reproductive health services	Child Adolescent Clinics established. (Integrated Mother Child Center)					
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories	1	3	4	5
SP 5.3 Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	0	2	-	2	2

Part F: Summary of Expenditure per Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Program 1: Administration, Planning and Support Services	1,417,698,997	1,372,714,603	1,477,563,847	1,681,461,023	1,715,090,243	1,749,392,048
Program 2: Curative Services	249,629,649	173,673,944	299,149,570	266,999,485	272,339,475	277,786,264
Program 3: Preventive and Promotive Services	75,605,950	36,707,704	100,713,081	277,832,574	283,389,225	289,057,010

Program 4: Reproductive Health Services	15,000,000	3,194,404	11,000,000	10,500,000	10,710,000	10,924,200
Programme 5: Health Infrastructure	201,737,868	17,871,877	145,599,570	177,913,618	181,471,890	185,101,328
Total	1,959,672,4 64	1,604,162,5 32	2,034,026,0 68	2,414,706,7 00	2,463,000,8 33	2,512,260,8 50

Part G: Summary of Expenditure per Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expendit ure	Baseline Estimates	Estimate s	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees	1,137,500,0 00	1,106,634,07 1	1,196,905,5 44	1,436,120,2 19	1,464,842,6 23	1,494,139,4 76
Use of Goods and Services	1,137,500,0 00	1,106,634,07 1	1,196,905,5 44	1,436,120,2 19	1,464,842,6 23	1,494,139,4 76
Current Transfer To Govt Agencies						
Other Recurrent	576,923,51 9	438,745,052	656,776,07 2	762,501,98 0	777,752,02 0	793,307,06 0
Capital Expenditure	201,737,86 8	17,871,877	145,599,57 0	177,913,61 8	181,471,89 0	185,101,32 8
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure of Vote/Department	1,959,672,464	1,604,162,533	2,034,026,068	2,414,706,700	2,463,000,834	2,512,260,851

Part H: Summary of Expenditure per Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees	1,137,500,000	1,106,634,071	1,196,905,544	1,436,120,219	1,464,842,623	1,494,139,476
Use of Goods and Services	8,702,215	8,182,307	6,948,976	38,170,883	38,934,301	39,712,987
Current Transfer To Govt Agencies						
Other Recurrent	236,687,921	225,169,000	245,913,421	207,226,421	211,313,319	215,539,586
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						

Total Expenditure of Vote/Department	1,382,890,136	1,339,985,377	1,449,767,941	1,681,517,523	1,715,147,873	1,749,392,048
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Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 2: Curative Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,702,215	8,182,307	6,948,976	-	-	-
Current Transfer To Govt Agencies						
Other Recurrent	249,629,649	173,673,944	299,149,570	266,999,485	272,339,475	277,786,264
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	485,831,864	403,183,065	545,479,655	266,999,485	272,339,475	277,786,264

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 3: Preventive and Promotive Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,702,215	8,182,307	6,948,976	-	-	-
Current Transfer To Govt Agencies						
Other Recurrent	75,605,950	36,707,704	100,713,081	277,776,074	283,331,596	288,998,228
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	311,808,165	266,216,825	347,043,166	277,776,074	283,331,596	288,998,228

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 4: Reproductive Health Services						

Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,702,215	8,182,307	6,948,976	-	-	-
Current Transfer To Govt Agencies						
Other Recurrent	15,000,000	3,194,404	11,000,000	10,500,000	10,710,000	10,924,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	251,202,215	232,703,525	257,330,085	10,500,000	10,710,000	10,924,200

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 5: Health Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,702,215	8,182,307	6,948,976	-	-	-

Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure	201,737,868	17,871,877	145,599,570	177,913,618	181,471,890	185,101,328
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	437,940,084	247,380,997	391,929,655	177,913,618	181,471,890	185,101,328

2.7 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, Trends, 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

- . Administrative Planning and Supports Services
- . Improving administration and management of public land
- . Land Use Planning
- . Improve housing development
- . Improve Urban Infrastructure and Utilities in urban areas
- . Improve Urban Infrastructure and Utilities in Bomet & Sotik Municipalities

Performance Trends

The total planned budget estimates for the Department for Financial Year 2024/2025 as per the Approved Ceilings is Kshs. 301,839,492. Consequently, Ksh. 114,200,000 Million

will be allocated to development and Ksh. 187,639,492 Million Will be allocated to Recurrent expenditure and 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.
- . Maintained urban infrastructure including opening up of culverts and drainages in major urban areas
- . Constructed 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 at urban areas
- . 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 faster succession process plan for county lands
- . Embark on mapping and beaconing of all public land

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme: 1	Administration, Planning and Support Services	To improve service delivery
Programme: 2	Land	To improve administration and management of public land
	Land Use Planning	To ensure orderly development
Programme: 3	Housing development	To improve housing development
Programme: 4	Urban Development	To improve Urban Infrastructure and Utilities in urban areas
Programme: 5	Bomet & Sotik Municipalities	Improve Urban Infrastructure and Utilities in Bomet & Sotik Municipalities

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Administration, Planning and Support Services							
Outcome: Improved Service Delivery, Institutional, Policy, Legal and regulatory Framework							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Operations and Maintenance	General Administrative services provided	Services provided	5 laptops and stationery	8 laptops	5 laptops	3 laptops	5 laptops
Capacity Building	Training Needs Assessments conducted	Number of staff trained	10	15	10	15	12
Policy Development	Development	No. of , policies, plans	1	2	5	3	4

	Control Policy developed						
	Land Subdivision Policy developed						
	Housing policy developed						
	County Public Land Management policy developed						
Consultancy Services	Consultancy services provided	No. of Consultancy services	2	2	5	5	6

Programme 2: Land Administration, Management and Land Use Planning							
Outcome: Improved administration and management of public land							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27

Land acquisition	Increase land bank	No of lands acquired	10	81	25	25	25
Develop Land Information/Management System (LIS); and	Land Information Management System developed	No of public land records digitally available	50	50	100	100	100
Surveying and beaconing	Public land surveyed and beacons	No of Public lands surveyed and beacons	100	300	100	100	100
Fencing of Public Land	Public land fenced	No of Public lands fenced	0	0	3	13	10
Land clinics	Public participation on land matters	No. of public participations done	50	50	50	50	50
Prepare physical plans for urban areas;	Local Physical Plans prepared	No. of Physical Plans prepared and approved	1	7	2	2	2
Part Development Plans (ownership documents for public land);	Part Development Plans prepared	No of Part Development Plans prepared	0	5	2	2	2

		and approved					
Preparation of Integrated Strategic Urban Development Plan and Digital Maps for Sotik	Integrated Strategic Urban Development Plan prepared	Integrated Strategic Urban Development Plan operationalize	0	0	1	0	0
Development Control;	Development Plans applications approved	No. of Development Plans applications approved	100	400	105	115	130
	Controlled Development	Proportion of households and business conforming to orderly development	0	5%	7	5	5

Programme 3: Housing Development							
Outcome: Improved Housing Development and Habitable housing for County staff							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27

Affordable Housing development;	Affordable houses constructed	No of Affordable houses constructed	0	220	250	250	250
Estate Management;	Houses and offices renovated	No of Houses and offices renovated	1	10	9	7	6
Securing Government Houses	Estate fenced	No of Estate fenced	1	1	2	4	4

Programme 4: Urban Infrastructure and Utilities							
Outcome: Improved Urban Infrastructure and Utilities in Urban Areas							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Opening up access roads	Urban access roads constructed and maintained	No. of roads constructed / maintained	10KM	16KM	5KM	5KM	5KM
Avail and designate solid waste disposal site / sanitary	Solid waste infrastructure developed	No of sanitary landfills developed	0	0	1	1	1

landfills at least in every sub county;							
Provision of storm water drains;	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	2	1	1	1
Construction and maintenance of markets	Markets constructed and maintained	No of Markets constructed and maintained	1	1	0	1	1
Establish recreational parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	0	1	1	1
Development of funeral parlours and crematoria	Funeral Parlours and crematoria developed	No of Funeral Parlours and crematoria developed	0	0	1	1	1

Programme 5: Bomet & Sotik Municipalities

Outcome: Improved Urban Infrastructure and Utilities in the Municipality

Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Development & Implementation of Urban Strategic Development Plan for Municipalities	Urban Strategic Development Plan for Municipalities developed	No. of plans developed	1	1	2	0	0
Empower and restructure Municipalities both in capacity and institutional development	Capacity and institutional development empowered and restructured	No of staff	15	15	30	30	30
Improvement to bitumen standard	Improved to bitumen standard	No. of KM of roads improved	0KM	4Km	2KM	2KM	2KM
Development of Waste water infrastructure	Waste water infrastructure developed	No of households connected to waste water	1	127	10	10	10

	Public toilets constructed	No of public toilets constructed and operational	1	3	1	0	0
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	0	1	1	0
	Awareness on disposal of solid waste	Proper solid waste disposal	0	0	5	5	5
Provision of storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	1	1	1	1
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	3	6	2	1	1
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	1	2	1	1	1
	Markets stalls & Sheds developed	No of Markets Stalls & sheds constructed	12	106	30	20	20

Part F: Summary of Expenditure per Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Administration, Planning and Support Services				101,719,492	103,753,882	105,828,959
Programme 2: Land Administration and management and land Use Planning	47,065,000	38,749,103	159,410,000	60,500,000	61,710,000	62,944,200
Programme 3: Urban development	43,615,218	19,460,800	76,220,000	102,620,000	104,672,400	106,765,848
Programme 4: Housing development	9,350,000	317,200	7,650,000	16,000,000	16,320,000	16,646,400
Programme 5: Municipalities	110,338,000	21,925,100	70,799,220	20,000,000	20,400,000	20,808,000
KUSP - UIG				35,000,000	35,700,000	36,414,000

TOTAL	210,368,218	80,452,203	314,079,220	335,839,492	342,556,282	349,407,407
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Part G: Summary of Expenditure per Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees	40,000,000	37,695,660	40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services	42,154,028	39,005,060	35,345,000	61,719,492	62,953,882	64,212,959
Current Transfer To Govt Agencies					-	-
Other Recurrent	19,187,808	3,117,900	39,500,000	86,500,000	88,230,000	89,994,600
KUSP - UIG				35,000,000	35,700,000	36,414,000
					-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Other Development	220,576,266	32,443,693	173,500,000	112,620,000	114,872,400	117,169,848
Total Expenditure of Vote/Department	311,918,102	112,562,313	288,345,000	335,839,492	342,556,282	349,407,407

Part H: Summary of Expenditure per Programme and Economic classification

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme1: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees	40,000,000	37,695,660	40,000,000	40,000,000	40,800,000	41,616,000
Use of Goods and Services	42,154,028	39,005,060	35,345,000	61,719,492	62,953,882	64,212,959
Current Transfer To Govt Agencies					-	-
Other Recurrent	19,187,808	3,117,900	39,500,000	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	101,341,836	79,818,620	114,845,000	101,719,492	103,753,882	105,828,959
Programme 2: Land Administration and management and land Use Planning					Projected Estimates	
Economic Classification	Approved Budget 2022/23	Actual Expenditure	Baseline Estimates 2023/24	Estimates 2024/25	2025/26	2026/27

		2022/23				
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				23,000,000	23,460,000	23,929,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	47,065,000	38,749,103	159,410,000	37,500,000	38,250,000	39,015,000
Total Expenditure	47,065,000	38,749,103	159,410,000	60,500,000	61,710,000	62,944,200

Programme 3: Urban development

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Current Expenditure						

Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				58,000,000	59,160,000	60,343,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	43,615,218	19,460,800	76,220,000	44,620,000	45,512,400	46,422,648
Total Expenditure	43,615,218	19,460,800	76,220,000	102,620,000	104,672,400	106,765,848

Programme 4: Housing development

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						

Other Recurrent				3,000,000	3,060,000	3,121,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	9,350,000	317,200	4,650,000	13,000,000	13,260,000	13,525,200
Total Expenditure	9,350,000	317,200	4,650,000	16,000,000	16,320,000	16,646,400

Programme 5: Bomet & Sotik Municipalities

Bomet Municipality

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent				2,500,000	2,550,000	2,601,000
Capital Expenditure					-	-

Acquisition of Non-Financial Assets					-	-
Other Development	110,338,000	21,925,100	70,799,220	15,000,000	15,300,000	15,606,000
Total Expenditure-Bomet Municipality	110,338,000	21,925,100	70,799,220	17,500,000	17,850,000	18,207,000
Sotik Municipality						
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				2,500,000	2,550,000	2,601,000
Sub-Total Expenditure – Sotik Municipality				2,500,000	2,550,000	2,601,000
KUSP - UIG				35,000,000	35,700,000	36,414,000

Total Expenditure	110,338,000	21,925,100	70,799,220	55,000,000	56,100,000	57,222,000
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2.8 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 FY2023/24 was Kshs. 646,917,608.00 and the budget estimate for the FY2024/25 saw the department ceiling reduced to an estimate of Kshs. 604,543,376.00

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 408,000,000.00 and this translated to the construction and maintenance of 210 Km of graveled roads in the county.

Programme 2, of Construction, Rehabilitation & Maintenance of bridges. Sub-programme 1, Motorized Bridge construction that aimed to construct five bridges with a budget of Kshs25,000,000.00. This saw the completion of Mengichik, Kiplakit Chepkositonik bridges. Sub-programme 2, Culvert Installation with a budget of Kshs. 5,000,000 that enabled construction of culverts to enhance connectivity on the constructed roads. Sub- Programme 3, Construction of footbridges with a budget of Kshs. 18,274,836 with which four footbridges were constructed i.e., 02, Chepchirik and Kiswahili footbridge.

Programme 3, Development of County Transport Infrastructure, Sub-programme1, the county acquired a fleet management system with a budget of Ksh 3,000,000. Sub Programme 2, Construction of a County service bay, with a budget of Kshs 7,000,000.00. the equipping of the workshop is ongoing in the FY

2023/2024 with a budget of Kshs. 3,000,000.00Sub-programme3, the county purchased a seven motor cycles to help in supervision of roads and other infrastructural projects.

The expenditure trend according to the vote for FY 2023/2024 were as follows; Recurrent expenditure, Ksh **43,142,772 and** Development expenditure–**Ksh. 603,774,836**. This saw the department absorb 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 2023/2024 the roads section managed to implement the construction and maintenance of 210km of road network.
- . The public works section completed 3 bridges, 3 Footbridges and culverts.
- . The construction of the County Service Bay is ongoing and the County Mechanical workshop was completed. 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:

- . Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
- . Insufficient funds for development of infrastructure and emergency responses.
- . 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: Program objectives/Overall Outcome

No.	Programme Name	Strategic Objective
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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Policy Development (i.e. Public Works policy)	Public works policy developed and adopted	Public works policy in place	0	1	1	1	1

Programme 2: Roads Construction & Maintenance							
Outcome : Improved connectivity in the county							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target	Target Year 2026/27

) 2023 /24		202 5/2 6	
Maintenance of Roads (implementation of the roads policy)	Accessible infrastructure	Improvement of existing roads	1	1	1	1	1
Construction of Roads	Accessible infrastructure	Improvement of roads to gravel standards	460KM	314 KM	210K M	250 KM	300K M
Overhaul of Roads (RMLF)	Accessible infrastructure	Improvement of roads to gravel standards	0	0	80K M	100 KM	120K M

Programme 3: Development and Maintenance of other Public works							
Outcome : Improved connectivity in the county							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Construction and Maintenance of Motorized 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%	0
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 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Acquisition of a Fleet	Fleet management system	Efficient and effective fleet	0	1	0	0	0

management system		management systems					
Construction of buildings (Service Bay)	Functional modern Service bay	Efficient maintenance of county vehicles and plants etc.	80%	80%	100%	0	0
Equipping of County Mechanical Workshop	Serviceable vehicles	Improved service delivery and repairs	85%	85%	90%	95%	100%

Part F: Summary of Expenditure per program and Sub program

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P.1 Administration, Planning and Support Services						
Policy Development (Public Works policy)	-	-	1,500,000	500,000.00	1,000,000	1,500,000
Administrative services	58,712,200	55,295,655	43,142,772	101,858,165	112,043,982	117,646,181
Road maintenance (Fuel)	22,500,000	22,397,130	8,000,000	15,000,000	16,500,000	17,325,000
Total	58,712,200	55,295,655	51,142,772	102,358,165	112,043,982	117,646,181
P.2 Roads Construction & Maintenance						

Gravel; Aggregate, ton (Quarries)	-	-	20,000,000	22,000,000	24,200,000	25,410,000
Construction of Roads- Major roads	-	-	195,000,00 0	75,000,000	82,500,000	86,625,000
Roads Maintenance- Minor Roads	180,000,00 0	178,931,18 0	75,000,000	75,000,000	82,500,000	86,625,000
Road maintenance (Fuel for heavy machinery)	-	-	40,000,000	50,000,000	55,000,000	57,750,000
Construction of roads crosscutting wards	-	-	78,000,000	44,500,000	48,950,000	51,397,500
Overhaul of Roads (RMLF)	-	-	-	163,685,21 1	180053732. 10	189,056,419
Total	180,000,00 0	178,931,18 0	408,000,00 0	430,185,21 1	473,203,732	496,863,919

P.3 Development and Maintenance of other Public works

Construction and Maintenance of Motorized Bridge	25,000,000	24,022,388	25,000,000	-	-	-
Construction and Maintenance of Box Culvert	-	-	-	20,000,000	22000000	23100000

Precast Culvert Installation and maintenance	10,000,000	8,390,904	5,000,000	25,000,000	27,500,000	28,875,000
Foot Bridge construction	10,000,000	10,000,000	18,274,836	12,000,000	13,200,000	13,860,000
Operationalization Material Testing Lab	8,000,000	-	5,000,000	10,000,000	11,000,000.00	11,550,000.00
Consultancy services for Construction works	-	-	3,000,000	-	-	-
Purchase of software's	-	-	2,000,000	-	-	-
Total	53,000,000	42,413,292	58,274,836	67,000,000	73,700,000	77,385,000
P.4 County Transport Infrastructure						
Installation of additional units for Fleet management system and annual subscription	2,000,000	-	3,000,000	2,500,000	2,750,000	2,887,500
Construction of buildings (Service Bay)	5,000,000	-	7,000,000	2,000,000	2,200,000	2,310,000
Equipping of County Mechanical Workshop	1,000,000	-	3,000,000	0	0	0

Purchase of Supervision vehicles	0	-	-	0	0	0
Road safety	350,000	-	-	500,000	550,000	577,500
Purchase of heavy machinery	250,000,00	237,210,22	123,000,00	-	-	-
	0	5	0			
Total	258,350,00	237,210,22	136,000,00	5,000,000	5,500,000	5,775,000
	0	5	0			
Total Expenditure of Vote/Department	550,062,20	513,850,35	646,917,60	604,543,37	664,997,714	698,247,600
	0	2	8	6		

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	58,712,200	55,295,655	43,142,772	101,858,165	112,043,982	117,646,181

Capital Expenditure					-	-
Acquisition of Non-Financial Assets						
Other Development	491,350,000	458,554,697	603,774,836	502,685,211	552,953,732	580,601,419
Total Expenditure of Vote/Department	550,062,200	513,850,352	646,917,608	604,543,376	664,997,714	698,247,600

PART H: Summary of Expenditure per Programme and Sub-Programme

Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme1: Policy planning and administrative services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						

Capital Expenditure	58,712,200	55,295,655	44,642,772	101,858,165	112,043,982	117,646,181
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	58,712,200	55,295,655	44,642,772	101,858,165	112,043,982	117,646,181
Programme 2: Roads Construction and maintenance					Projected Estimates	
Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure	180,000,000	178,931,180	408,000,000	430,685,211	473,203,732	496,863,919
Acquisition of Non-Financial Assets						
Other Development						

Total Expenditure of Vote/Department	180,000,000	178,931,180	408,000,000	430,685,211	473,203,732	496,863,919
Programme 3: Development and maintenance of other public works						
Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure	53,000,000	42,413,292	58,274,836	67,000,000	73,700,000	77,385,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	53,000,000	42,413,292	58,274,836	67,000,000	73,700,000	77,385,000
Programme 4: County Transport Infrastructure						
Economic Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Current Expenditure						

Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
Capital Expenditure	258,350,000	237,210,225	136,000,000	5,000,000	5,500,000	5,775,000
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure of Vote/Department	258,350,000	237,210,225	136,000,000	5,000,000	5,500,000	5,775,000
Grand Total	550,062,200	513,850,352	646,917,608	604,543,376	664,447,714	697,670,100

2.9 Trade, Energy, Tourism, Industry and Investment

Part A: Vision

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

Part B: 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

The department's overall goal is geared towards employment creation, income distribution and wealth creation, poverty reduction and achievement of sustainable economic development. To achieve this, the Department of Trade, Energy, Tourism, Industry and investment has continued to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities with increasing access to electricity being an enabler. On Tourism development, the department has completed 10 Kilometers perimeter fence powered by solar at Chepalungu Forest for the proposed ecotourism centre.

Expenditure Trends

Total Expenditure

In the period under review i.e. 2022-2023, the approved supplementary budget estimates for recurrent and development were Kshs. 16,239,882 and Kshs. 55,000,000 respectively. The approved supplementary budget and actual expenditures for development were higher than the approved supplementary budget and actual expenditure for recurrent. Recurrent as percentage of the total for approved supplementary budget was 22.64% against 77.36% for the approved supplementary budget for development meaning more money were allocated to development than recurrent. For development, there was a drop in actual expenditures as compared to the budgeted amount. The actual expenditure for recurrent expenditure increased by 3.23% whereas actual expenditure for development decreased by an equivalent percent of 3.23%.

The absorption rate for the department was higher for recurrent at 84.27% compared with development which recorded 70.64% as indicated in table 1 below.

Table 1: Analysis of total approved supplementary budget and actual expenditure

	Approved Supplementary estimates 2022/2023	Actual expenditures 2022/2023	Absorption rate
Recurrent	16,239,882.00	13,681,670.00	84.25%
Development	55,500,000	39,203,252	70.64%
Grand total	71,739,882.00	52,887,922.00	73.72%
Recurrent percentage of total	22.64%	25.87%	
Development percentage of total	77.36%	74.13%	

Recurrent Expenditure

In the F/Y 2022-2023, the total approved supplementary budget for recurrent was Kshs. 16,239,882 while the actual expenditure was Kshs. 13,681,670. Recurrent expenditure consisted of Use of Goods and Other recurrent expenditure. The difference between the approved and the actual expenditure was Kshs. 2,558,212 representing an absorption rate of 84.25%. Expenditure on compensation to employees was administered by the Department of Administration and Public Service as shown in table 2 below.

Table 2: Analysis of recurrent expenditure

	Approved Supplementary budget	Actual expenditures	Absorption rate
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	2022/23	2022/2023	
Compensation to Employees	0	0	
Use of Goods and Services	13,739,882	11,743,970	85.47%
Other Recurrent Expenditure	2,500,000	1,937,700	77.51%
Total Recurrent	16,239,882	13,681,670	84.25%

Use of goods and services had the highest share of the recurrent budget absorption which was 85.47% followed by other recurrent expenditure at 77.51%. The overall absorption rate for recurrent expenditure was 84.25%.

Development Expenditure

The total department approved supplementary development budget was Kshs. 55,500,000 while the actual expenditure was **Kshs. 39,203,252** giving the total absorption rate for all the programmes to be 70.64% indicating that a significant fund was absorbed by the programmes.

Table 3: Analysis of development expenditure

	Approved estimates 2022/23	Supplementary	Actual expenditures 2022/2023	Absorption rate
Programme				
Trade		20,000,000	9,981,595	50%
Energy		16,500,000	14,017,245	85%
Tourism		10,000,000	8,353,456	84%
Industry		9,000,000	6,850,956	76%
Investment		0	0	0%
Total Development		55,500,000	39,203,252	71%

The absorption rate for Trade development was at 49.91%. This is attributed to sub programmes which were not implemented due to delay in disbursement of funds. These sub programmes are; Capacity building of Micro, Small and Medium Enterprises(MSMEs), Holding of Annual Trade Award event and operationalization of the County Enterprise Fund. The above sub programmes had accumulative budgetary

allocation of Ksh. 6,500,000. The Programme on Energy Development recorded an absorption rate of 84.95%, Tourism Programme 83.53% and Industry development programme. No funds were allocated to investment programme during supplementary budget.

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 3 shoe shiner sheds and 22 boda boda shades.

Consumer protection and fair-trade practices through Weights and Measures Programme. In the period under review the Weights and Measures Division managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres. The table below summarizes the achievements for the period.

Key performance indicators	Actual achievement 2022/2023
No. of weights verified and stamped	5638
No. of weighing equipment verified and stamped	3642
No. of dry measures verified and stamped	65
No. of liquid measures verified and stamped	88
No. of automatic machines verified and stamped	4
No. of inspections done	38
No. of investigations carried out	9
No. of prosecutions	3
Revenue realized	Kshs. 1,082,357

Floodlights installation. The Energy Division managed to install 10. No floodlights in market centres across the county and maintained floodlights in Siongiroi and Chepwostuiyet Market centres.

Construction of Jua Kali sheds. In the period under review the, department managed to complete Chebunyo Jua Kali Shed.

Tourism Development and promotion. Two kilometres of electric fence was completed in Chepalungu forest. In addition, the department acquired 10 camping tents and conducted a conservation Cross country event.

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

Part D: Programme objectives/Overall Outcome

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

PART E: Summary of Programme Outputs and Performance Indicators

Programme 1: Policy Planning and General Administrative Services
Objective: To coordinate effective and efficient service delivery
Outcome: Enhanced service delivery

Sub Programme	Key outcomes/ Outputs	Key performance indicators	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Policy development	Policies Developed / Reviewed	Number of policies Developed / reviewed	0	1	1	1	1
Personnel Services	Enhanced delivery of service	Number of staff in the department	15	34	40	45	50

Programme 2: Trade Development

Objective: To promote the growth and development of trade sector

Outcome: A vibrant Micro, Small and Medium Enterprises

Sub Programme	Key Outcomes / outputs	Key performance indicators	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	0	300	400	500	600
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1	1	1
Market Development	Improved market infrastructure	No. of market sheds constructed	0	5	3	5	8
		No. of shoe shiner sheds	3	25	25	25	25
		No. of boda boda shades	21	25	25	25	25
Fair Trade and	Compliance to fair	No. of weights	5638	3590	6000	6500	6700

Consumer Protection Practices	trade laws and regulations, and enforcement of consumer protection activities	verified and stamped					
		No. of weighing equipment verified and stamped	3642	1988	4000	4500	4700
		No. of dry measures verified and stamped	65	53	70	70	90
		No. of liquid measures verified and stamped	88	66	100	100	120
		No. of automatic machines verified and stamped	4	4	4	4	4
		No. of inspections done	38	18	50	100	120
		No. of investigations carried out	9	5	15	15	20
		No. of prosecutions	3	nil	unknown	unknown	unknown
		Revenue	Ksh.1,082,357	Ksh.1,175,987	Ksh.1400000	Ksh.1,500,000	Ksh.1,600,000

Programme 3: 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 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Electricity reticulation	Increased access to electricity by public facilities	No. of prioritized areas for transformer maximization under counter funding with REREC	5	5	5	5	5
Installation of floodlights	Improved security and business environment	No. of floodlights installed	10	25	75	75	75
Maintenance of floodlights	Improved security and business environment	No. of floodlights maintained	2	23	25	25	25
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	1	5	10	10

Programme 4: Tourism development							
Objective: To develop and promote tourism activities							
Outcome: Increased tourist activities							
Sub Programme	Key Outcomes /	Key performance indicators	Actual Achievement 2022/2023	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27

	outputs			2023/24			
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	0	6	6	8
Tourism promotion	Increased tourism activities	No. of promotional events organized	1	1	2	2	2

Programme 5: 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 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	1	1	5	5	5
	Developed Aggregation and Industrial Park	Industrial Park developed	0	0	1	1	1
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	0	0	5	5

Programme 6: Investment Promotion							
Objective: To promote investment opportunities in the county							

Outcome: Enhanced investment opportunities							
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Actual Achievement 2022/2023	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	1	1	1
	Investment events organized	No. of investment events organized	0	0	1	1	1

Part F: Summary of Expenditures by Programme and Sub Programme

Programme	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Policy, planning and general administrative services	16,239,882	13,681,670	11,226,738	14,831,438	15,128,067	15,430,628
Development Expenditure			-		-	-
P1. Trade Development			-		-	-
S.P 1.1 County Enterprise Fund	5,000,000	0	-		-	-

S.P 1.2 Market Development	13,500,000	9,981,595	26,000,000	20,000,000	20,400,000	20,808,000
S.P 1.3 Fair Trade And Consumer Protection Practices	0	0	500,000	500,000	510,000	520,200
S.P 1.4 Capacity Building on SMEs	1,000,000	0	500,000	500,000	510,000	520,200
S.P 1.5 Trade Awards	500,000	0	500,000	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	20,000,000	9,981,595	27,500,000	21,500,000	21,930,000	22,368,600
					-	-
P2. Energy Development				-	-	-
S.P 2.1 Power Generation And Distribution	1,000,000	749,800	1,000,000	1,000,000	1,020,000	1,040,400

Service_ street lights						
S.P 2.2 Low Cost Energy Services	-		-	-	-	-
S.P 2.3 Counterpart funding Matching Funds REREC	6,000,000	4,217,383	6,000,000	5,000,000	5,100,000	5,202,000
S.P 2.4 Installation and Maintainance of street lights	10,000,000	9,050,062	19,000,000	14,000,000	14,280,000	14,565,600
Total Expenditure Programme 2	17,000,000	14,017,245	26,000,000	20,000,000	20,400,000	20,808,000
					-	-
P3. Tourism Development				-	-	-
S.P 3.1 Development Of The Tourism Niche Products	7,000,000	6,207,915	3,000,000	7,000,000	7,140,000	7,282,800
S.P 3.2 Tourism promotion and exhibition	3,000,000	2,145,541	2,000,000	2,000,000	2,040,000	2,080,800
Total Expenditure Programme 3	10,000,000	8,353,456	5,000,000	9,000,000	9,180,000	9,363,600
					-	-
P4. Industry Development			-	-	-	-
S.P 4.1 Development Of	-		-	-	-	-

Strategic Framework For Jua Kali /SME Sector						
S.P 4.2 Capacity Building SME	-		0	-	-	-
S.P 4.3 Industrial Development And Support	7,000,000	6,850,956	50,000,000	4,000,000	4,080,000	4,161,600
S.P. 4.4. Equipping of Jua Kali sheds	2,000,000	0	-	2,000,000	2,040,000	2,080,800
Total Expenditure Programme 4	9,000,000	6,850,956	50,000,000	6,000,000	6,120,000	6,242,400
P.5 INVESTMENT			-	-	-	-
County Investment Conference	-	0	2,000,000	2,000,000	2,040,000	2,080,800
S.P 5.2 Fencing of Industrial Park/EPZ	-	0	-		-	-
Total Expenditure Programme 5	-		2,000,000	2,000,000	2,040,000	2,080,800
Total Development Budget	56,000,000	39,203,252	110,500,000	58,500,000	59,670,000	60,863,400
Total Budget	72,239,882	52,884,922	121,726,738	73,331,438	74,798,067	76,294,028

Part G: Summary of Expenditures by Vote and Economic Classification

		Actual		Estimates	Projected Estimates
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Economic Classification	Approved Budget	Expenditure	Baseline Estimates			
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure						
Compensation to Employees	-	-				
Use of Goods and Services	13,739,882	11743970	10426738	13831438	14108067	14390228
Current Transfer To Govt Agencies						-
Other Recurrent	2,500,000	1,937,700	800,000	1,000,000	1,020,000	1,040,400
Capital Expenditure						-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	55,500,000	39,203,252	110,500,000	58,500,000	59,670,000	60,863,400
Total Expenditure of Vote/Department	71,739,882	52,884,922	121,726,738	73,331,438	74,798,067	76,294,028

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Approved Estimates	Projected Estimates	
		Expenditure				
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, planning and general administrative services						

Current Expenditure						
Compensation to Employees	-	-				
Use of Goods and Services	13,739,882	11743970	10426738	13831438	14108067	14390228
Current Transfer To Govt Agencies						-
Other Recurrent	2,500,000	1,937,700	800,000	1,000,000	1,020,000	1,040,400
Capital Expenditure						-
Acquisition of Non-Financial Assets						-
Other Development						
Total Expenditure of Vote/Department	16,239,882	13,681,670	11,226,738	14,831,438	15,128,067	15,430,628
Programme 2: Trade Development						
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/2023			2023/2024	2024/2025
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	20,000,000	9,981,595	27,500,000	21,500,000	21,930,000	22,368,600
Total Expenditure of Vote/Department	20,000,000	9,981,595	27,500,000	21,500,000	21,930,000	22,368,600

Programme 3: Energy Programme

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure			2025/2026	2026/2027
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-

Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	5,000,000	5,100,000	5,202,000
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	16,500,000	14,017,245	26,000,000	15,000,000	15,300,000	15,606,000
Total Expenditure of Vote/Department	16,500,000	14,017,245	26,000,000	20,000,000	20,400,000	20,808,000
Programme 4: Tourism Programme						
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	10,000,000	8,353,456	5,000,000	9,000,000	9,180,000	9,363,600
Total Expenditure of Vote/Department	10,000,000	8,353,456	5,000,000	9,000,000	9,180,000	9,363,600

Programme 5 : Industry Development

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/2023			2023/2024	2024/2025
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	9,000,000	6,850,956	50,000,000	6,000,000	6,120,000	6,242,400
Total Expenditure of Vote/Department	9,000,000	6,850,956	50,000,000	6,000,000	6,120,000	6,242,400
Programme 6: Investment Programme						
Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/2023			2023/2024	2024/2025
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	-	-	2,000,000	2,000,000	2,040,000	2,080,800
Total Expenditure of Vote/Department	-	-	2,000,000	2,000,000	2,040,000	2,080,800
Grand Total	71,739,882	52,884,922	121,726,738	73,331,438	74,798,067	76,294,028

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

Part A: Vision

To be the lead sector in the sustainable development and management of the county's water, 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. 536,286,220 in the FY 2022/23 and the actual expenditure was Kshs. 279,977,736 representing 52.21% absorption rate. Kshs 379,107,100 was allocated to development while Kshs 157,179,120 was allocated as recurrent expenditure. An amount of Kshs 100,000,000 was allocated to Bomet Water Company as subsidy of which Kshs 83,000,000 was transferred representing 83%.

Key achievements and successes

The Department made huge strides in expanding the water supply coverage area across the County by constructing distribution pipelines in various schemes including Mogombet, Marinyin, Sigor, Itare, Taboino, Kamureito, Kaptebengwet and Bomet. To improve on water harvesting and storage, 17 water pans were de-silted in various sub-counties. Jointly with Dig Deep (Africa), 4 springs were protected in Bomet East and Konoin Sub-counties. Two water pump sets were supplied and installed for Sigor and Kapcheluch water supply schemes. To improve on forest tree cover, a number of assorted tree seedlings were supplied and planted across the County. Members of the general public were educated and sensitized on climate change mitigation and adaption measures.

Challenges

Upgrading of Chebangang’ BIDP project targeting Kimulot, Chepchabas and part of Boito Ward residents was not completed. KRCS which is a partner in implementation of the project was unable to meet its part of the bargain of counterpart contribution due to the unforeseen need to attend to other Covid-19 pandemic related emergencies.

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.

Dilapidated water supply schemes that have outlived their design periods and require overhaul and re-design.

Inadequate technical staff to carry out planning and design of water projects.

Part D: Programme objectives/Overall Outcome

Water and Sanitation 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	Provision of clean, adequate and reliable water in sufficient quantities for domestic, commercial, industrial and irrigation purpose
Programme 3	Wastewater infrastructure	To ensure efficient management of wastewater within urban 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 Sanitation Directorate

Programme 1: Policy, planning and administrative services							
Outcome : Enabling environment for effective service delivery							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target Year 2026/27
Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	0	0	1	1	1
Programme 2: Development of water supply for domestic,commercial,industrial and irrigation purpose purposes							

Outcome: Increased supply of clean, safe and reliable water for domestic and commercial, industrial and irrigation purpose							
Water supply infrastructure rehabilitation, upgrading and expansion	Water supply infrastructure rehabilitated, upgraded and expanded	No of households accessing piped water	138	20,780	1,000	1,000	1,000
Development of boreholes	Boreholes drilled	No of boreholes drilled	0	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	4	80	30	30	30
Water harvesting and storage	Water pans desilted	No of water pans desilted	17	100	26	26	26
	Plastic tanks distributed	No of plastic tanks distributed	0	710	60	60	60
Development of irrigation infrastructure	Arable land irrigated	No. of hectares under irrigation	0	600	20	30	50

Programme 3: Wastewater infrastructure							
Outcome: Efficient Management of wastewater							
Development of wastewater infrastructure	Sewer lines constructed	No of households connected to sewer lines	125	325	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	5	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	50	120	50	100	100
Climate Change Mitigation	Participatory climate change risk assessment	No of climate change risks and	0	0	1	1	1

adaptation and resilience strategies	and vulnerability done	vulnerabilities assessed					
	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	200,000	3,200,000	800,000	800,000	1,200,000
		No of schools and public institutions greened	70	70	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	1	1	1	1
	Climate Services Information	Established Climate Services Information	0	0	1	1	1

	System (CSIS)	System (CSIS)					
Forestry management	Protected acreage under tree cover	No of acreages under tree cover protected	4,000	12,900	0	8,900	0
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity	1	46	2	10	3
Solid waste management	Litter bins installed	No of installed litter bins in urban settings	20	87	20	50	20
Riparian protection	Protected riparian area	% of riparian areas protected and conserved	0	20	2	3	10

Part F: Summary of Expenditures by Programme and Sub programme

Water and Sanitation

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, planning and administrative services	136,286,220	100,163,124	87,783,221	110,946,212	113,165,136	115,428,439

Programme 2: Development of water supply Infrastructure for domestic, commercial, industrial and irrigation purposes	172,107,100	122,020,482	215,262,724	454,409,952	463,498,151	472,768,114
Programme 3: Wastewater Infrastructure	1,000,000	0	10,000,000	5,000,000	5,100,000	5,202,000
Totals	309,393,320	222,183,606	313,045,945	570,356,164	581,763,287	593,398,553

Environment, Natural Resources and Climate Change Directorate

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Policy, planning and administrative services	27,492,900	7,446,050	16,184,200	7,500,000	7,140,000	7,282,800
Programme 2: Environmental and Natural Resources Protection and Management	189,400,000	50,348,080	201,000,000	372,190,032	379,633,833	387,226,509
Totals	216,892,900	57,794,130	217,184,200	379,690,032	386,773,833	394,509,309

Part G: Summary of Expenditures by Vote and Economic Classification

		Actual		Estimates	Projected Estimates
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Economic Classification	Approved Budget	Expenditure	Baseline Estimates			
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/2027
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	14,741,220	14,141,935	5,828,221	27,062,121	27,603,363	28,155,431
Current Transfer To Govt Agencies						
Other Recurrent	104,830,000	85,665,939	81,955,000	99,985,000	101,984,700	104,024,394
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	172,107,100	122,375,732	225,262,724	838,099,984	854,861,984	871,959,223
Total Expenditure of Vote/Department	291,678,320	222,183,606	313,045,945	950,046,196	969,047,120	988,428,062

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates	
		Expenditure				
	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	59,267,300	21,574,480	27,866,920	5,000,000	5,100,000	5,202,000
Current Transfer To Govt Agencies						
Other Recurrent	66,325,000	57,400,000	129,312,200	105,946,212	108,065,136	110,226,439
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	6,000,000	355,250	0	0	0	0
Total Expenditure of Vote/Department	131,592,300	79,329,730	157,179,120	110,946,212	113,165,136	115,428,439
Programme 2: Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes						
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	166,107,100	122,020,482	215,262,724	454,409,952	463,498,151	472,768,114
Total Expenditure of Vote/Department	166,107,100	122,020,482	215,262,724	454,409,952	463,498,151	472,768,114
Programme 3: Wastewater infrastructure						
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	0	0	10,000,000	5,000,000	5,100,000	5,202,000
Total Expenditure of Vote/Department	0	0	10,000,000	5,000,000	5,100,000	5,202,000
Environment						
Programme 1: Policy, planning and administrative services						

Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,060,700	5,946,050	3,114,200	0	0	0
Current Transfer To Govt Agencies						
Other Recurrent	24,312,200	1,500,000	11,470,000	6,000,000	0	0
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development	600,000	0	1,600,000	1,500,000	1,530,000	1,560,000
Total Expenditure of Vote/Department	32,972,900	7,446,050	16,184,200	7,500,000	1,530,000	1,560,000
Programme 2: Environmental and natural resources protection and conservation						
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	187,800,000	50,348,080		372,190,032	379,633,832.64	387,226,509.29
Total Expenditure of Vote/Department	187,800,000	50,348,080		372,190,032	381,163,833	388,787,109

ANNEX I: ITEMIZED BUDGET

DEPARTMENT OF ADMINISTRATION ,PUBLIC SERVICE AND SPECIAL PROGRAMS				
PUBLIC SERVICE				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
Personnel Emoluments (P.E)				
2110117	Basic salaries	908,000,456	927,180,465	945,724,074
2120101	NSSF	36,658,360	37,391,527	38,139,358
2120103	Employer Contribution to pension scheme	197,323,722	201,270,196	205,295,600
2110309	Duty/Acting Allowances	1,316,884	1,343,222	1,370,086
2110320	Leave allowances	22,000,000	22,440,000	22,888,800
2710105	Gratuity	160,260,354	163,465,561	166,734,872
2110301	House Allowances	280,188,056	285,791,817	291,507,653
2110312	Responsibility Allowance	4,019,205	4,099,589	4,181,581
2110314	Commuter Allowances/ Specified	321,417,591	327,845,943	334,402,862
2110202	Casual labour	7,000,000	7,140,000	7,282,800
2110117	Promotion of Staff	17,000,000	17,340,000	17,686,800
2630204	Housing Levy fund	50,415,372	51,423,679	52,452,153
Total Compensation to Employees		2,005,600,000	2,046,732,000	2,087,666,640
2210910	Medical Insurance/Cover	200,000,000	204,000,000	208,080,000
	Water Services (payment of water bills at Admin block)	1,500,000	1,530,000	1,560,600
2210103	Gas expense	40,000	40,800	41,616
2210203	Courier and Postal Services	100,000	102,000	104,040
2211201	Refined Fuels and Lubricants for Transport	1,703,617	1,737,689	1,772,443
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	2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence Allowance	2,200,000	2,244,000	2,288,880
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600

2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,040,000	2,080,800
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 (file cabinets, Chairs ,Tables for the entire public service)	3,380,792	3,448,408	3,517,376
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	1,500,000	1,530,000	1,560,600
2210799	Training and sensitization of staff	7,190,000	7,333,800	7,480,476
	Sub Total	230,204,795	234,808,891	239,505,069
	Grand total	2,235,804,795	2,281,540,891	2,327,171,709
PUBLIC SERVICE BOARD				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2210103	Gas expenses	65,000	66,300	67,626
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.)	1,500,000	2,040,000	2,080,800
2210302	Accommodation - Domestic Travel	3,400,000	3,468,000	3,537,360
2210303	Daily Subsistence Allowance	2,900,000	2,958,000	3,017,160
2210304	Sundry Items (e.g. airport tax, taxis, etc.?)	100,000	102,000	104,040
2210402	Accommodation	1,000,000	1,020,000	1,040,400
2210499	Foreign Travel and Subs.- Others	1,000,000	1,020,000	1,040,400
2210502	Publishing & Printing Services	1,250,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	204,000	208,080
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,040,400
2210703	Production and Printing of Training Materials	1,000,000	510,000	520,200
2210799	Training Expenses - Other (Bud	2,300,000	2,346,000	2,463,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320

2210802	Boards, Committees, Conferences and Seminars	3,050,000	3,111,000	3,173,220
2210809	Board Allowance	1,000,000	1,020,000	1,040,400
2210899	Hospitality Supplies - other (800,000	816,000	832,320
2210599	Printing, Advertising - Other	1,382,000	1,409,640	1,437,832
2210904	Motor Vehicle Insurance	100,000	153,000	156,060
2211016	Purchase of Uniforms and Clothing - Staff	550,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,026,200	3,137,724	3,200,478
2211102	Supplies and Accessories for Computers and Printers	700,000	714,000	728,280
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,020,000	1,040,400
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	1,122,000	1,144,440
3110502	Water Supplies and Sewerage	150,000	153,000	156,060
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,530,000	1,560,600
2810201	Compassionate Expenses	250,000	510,000	520,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	816,000	832,320
3111009	Purchase of other Office Equipment	800,782	816,797	833,134
	Sub Total	35,323,982	36,081,461	36,873,470
COUNTY EXECUTIVE				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2210103	Gas Expenses	300,000	306,000	312,120
	Water Services (for executive installations)	1,000,000	1,020,000	1,040,400
	Purchase of Furniture(for fire station and other County offices)	4,000,000	4,080,000	4,161,600
	Casual wages(For the disaster department)	2,000,000	2,040,000	2,080,800
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	10,000,000	10,200,000	10,404,000
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	5,000,000	5,100,000	5,202,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,100,000	5,202,000
2210402	Hotel; Accommodation	3,000,000	3,060,000	3,121,200
2210502	Publishing and Printing Services	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	306,000	312,120
2210504	Advertising, Awareness & Publicity Campaigns	3,000,000	3,060,000	3,121,200
2211325	Office Expenses (Inter Governmental Nairobi Liaison office)	4,000,000	4,080,000	4,161,600
2210603	Rent & Rates - Non Residential (Inter Departmental)	1,000,000	1,020,000	1,040,400
2210604	Hire of Transport	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,160,000	8,323,200
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2210805	National Celebrations	1,000,000	1,020,000	1,040,400
2210899	Hospitality , Protocol and others	1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,020,000	1,040,400
	Subscription to professional bodies	200,000	204,000	208,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	10,780,072	10,995,673	11,215,587
2210904	Motor Vehicle Insurance	4,000,000	4,080,000	4,161,600
2220101	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
2640499	Other Operating expenses- Community Participation ,civic education ,stakeholder forums and other citizen engagements	24,000,000	24,480,000	24,969,600
	Resource Mobilization	2,000,000	2,040,000	2,080,800
2220209	Branding of County projects and property	3,000,000	3,060,000	3,121,200
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	7,000,000	7,140,000	7,282,800
3111009	Purchase of other Office Equipment - Laptops	1,000,000	1,020,000	1,040,400
2210799	Special programme officers Training- Program officers	1,000,000	1,020,000	1,040,400
2610101	Disaster Response	5,000,000	5,100,000	5,202,000
2210299	Communication Supplies and Services	1,000,000	1,020,000	1,040,400

	Printing adverts and others – for newspaper adverts	2,000,000	2,040,000	2,080,800
	Governor’s Delivery Unit	1,000,000	1,020,000	1,040,400
	Research allowance	200,000	204,000	208,080
2210103	Gas Expenses	300,000	306,000	312,120
	Total use of Good and Services	128,430,072	130,998,673	133,618,647
OFFICE OF THE DEPUTY GOVERNOR				
2211201	Fuel and Lubricants	2,808,000	2,864,160	2,921,443
2210904	Motor Vehicle Insurance	500,000	510,000	520,200
2220101	Maintenance Expenses - Motor Vehicles	2,400,000	2,448,000	2,496,960
2210301	International Travel Costs (airlines, bus, railway, mileage allow, etc.)	1,800,000	1,836,000	1,872,720
2210303	International Travel - Daily Subsistence Allowance	2,266,152	2,311,475	2,357,705
2210302	Accommodation - Domestic Travel	1,800,000	1,836,000	1,872,720
2210303	Daily Subsistence Allowance - Domestic Travel	2,880,000	2,937,600	2,996,352
2211399	Other operating expenses including office expenses, hospitality and outreach services	8,545,848	8,716,765	8,891,100
	SUB - TOTAL	23,000,000	23,460,000	23,929,200
OFFICE OF THE COUNTY ATTORNEY				
2211308	Legal fees (Part payment to external lawyers)	9,000,000	9,180,000	9,363,600
2211308	Legal aid and awareness	1,000,000	1,020,000	1,040,400
2211308	Kenya school of Law Pupilage payment	250,000	255,000	260,100
2210779	Training services	700,000	714,000	728,280
2211308	Legislative drafting	1,000,000	1,020,000	1,040,400
2211201	Fuel and Lubricants	600,000	612,000	624,240
2640499	Other operating expenses (Office imprests)	950,000	969,000	988,380
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,020,000	1,040,400
2210301	Foreign Travel	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
	Purchase of Computers and Laptops	500,000	510,000	520,200
	SUB - TOTAL	18,000,000	18,360,000	18,727,200
DEVOLUTION AND SPECIAL PRORAMS				
	Operation and Maintenance			

	Devolution Conference-2025 Bi – Annual devolution Conference	5,400,000	5,508,000	5,618,160
	IGRTC Expenses-Intergovernmental relation’s meetings and conferences and activities	3,442,859	3,511,716	3,581,951
2640499	KDSP (Level 1 Grant)	37,500,000	38,250,000	39,015,000
	Sub Total	46,342,859	47,269,716	48,215,111
DEVELOPMENT				
Infrastructure Development and Equipment				
3110701	Medical equipment (Bomet Oncology centre, Kapkoros Subcounty Hosp, Ndanai subcounty Hosp)	15,000,000	15,300,000	15,606,000
3110201	ICT hub Mulot (Construction of Admin Block and Computer lab)	10,000,000	10,200,000	10,404,000
3110202	Soil Testing Centre-ATC Bomet	5,000,000	5,100,000	5,202,000
	Veterinary Lab-Sotik	5,000,000	5,100,000	5,202,000
	SUB TOTAL DEVELOPMENT	35,000,000	35,700,000	36,414,000
	Grand total	81,342,859		
ADMINISTRATION -				
Sub Item	Sub Item Name	PROPOSED ESTIMATES FY 2024/2025	PROJECTION FY 2025/2026	PROJECTION FY 2026/2027
2210103	Gas Expenses	100,000	102,000	104,040
3110502	Water & Sewerage	50,000	51,000	52,020
2210203	Courier and Postal Services	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	1,340,000	1,366,800	1,394,136
2210602	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas,)	920,000	938,400	957,168
2210712	Training	790,000	805,800	821,916
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,224,000	1,248,480
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
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
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	71,400	72,828
2211201	Refined Fuels and Lubricants for Transport	2,013,432	2,053,701	2,094,775
2210904	Motor Vehicle Insurance	700,000	714,000	728,280
2220101	Maintenance Expenses-Motor Vehicles	1,470,000	1,499,400	1,529,388

2220209	Minor Alterations to Buildings and Civil Works	240,000	244,800	249,696
	Sub Total	10,593,432	10,805,301	11,021,407
CENTRE FOR DEVOLVED GOVERNANCE				
	Maintenance	100,000	102,000	104,040
2211311	Consultancy Services	-	-	-
	Sub Total	100,000	102,000	104,040
	Sitting Allowance for Members of village Council (MVC)	120,000,000	150,000,000	150,000,000
	Sub-total CDG	130,693,432	150,102,000	150,104,040
			2,651,348,326	2,701,445,673
Program 1				
Infrastructure Development and Equipment				
3110201	Residential Buildings(Governor's Residence)	42,000,000	42,840,000	43,696,800
3110202	Non Residential Buildings- Offices Including ward offices	8,000,000	8,160,000	8,323,200
	Sub Total Development	50,000,000	51,000,000	52,020,000
	Sub Total Recurrent	130,693,432	51,000,000	52,020,000
	Total Administration	191,286,864	138,407,301	141,175,447
GRAND TOTAL		2,640,645,140	2,693,458,042	2,747,397,583
AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2210102	Water and sewerage charges	700,000	714,000	728,280
2211201	Fuel and Lubricants	4,200,000	4,284,000	4,369,680
2210904	Motor vehicle insurance	1,200,000	1,224,000	1,248,480
2220101	Motor vehicle maintenance & other equipment	3,000,000	3,060,000	3,121,200
2210101	Electricity	200,000	204,000	208,080
2210103	Gas expenses	150,000	153,000	156,060
2211016	Purchase of uniforms and clothing –staff	300,000	306,000	312,120
2211399	Other Operating expenses -Public Participation	300,000	306,000	312,120

2210203	Courier and Postal Services	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,500,000	2,550,000	2,601,000
2210302	Accommodation - Domestic Travel	3,000,000	3,060,000	3,121,200
2211306	Membership fees, dues and subscriptions to professionals and trade bodies.	300,000	306,000	312,120
2210503	subscription to newspapers, magazines and periodicals	100,000	102,000	104,040
2210303	Daily Subsistence Allowance	3,800,000	3,876,000	3,953,520
2210704	Hire of Training Facilities and Equipment	590,000	601,800	613,836
2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	832,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,326,000	1,352,520
2211101	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc.)	2,000,000	2,040,000	2,080,800
2211102	Supplies for accessories for computers and printers	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	408,000	416,160
3111002	Purchase of computers & laptops	1,000,000	1,020,000	1,040,400
2210310	Policy development	500,000	510,000	520,200
2211311	Consultancy services	800,000	816,000	832,320
	Casuals	6,095,456	6,217,365	6,341,712
	Use of Goods and Services sub total	33,785,456	34,461,165	35,150,388
	Other Recurrent Expenditure	-	-	-
2210505	Trade shows and Exhibition	800,000	816,000	832,320
2210799	Training expenses- Other	2,860,000	2,917,200	2,975,544
	Other Rec Sub Total	3,660,000	3,733,200	3,807,864
	Total O &M	37,445,456	38,194,365	38,958,252
	DEVELOPMENT		-	-
	SP2.1 Crop Management		-	-
2640499	Kenya Agriculture Business Development Project (KABDP)	15,216,655	15,520,988	15,831,408
2640499	National Agriculture Value chain Development Project (NAVCDP)	161,515,152	164,745,455	168,040,364
2640499	Fertilizer Subsidy Program	131,684,382	134,318,070	137,004,431
3111301	Purchase of Certified Crop Seeds	3,500,000	3,570,000	3,641,400
2211023	Supplies for Production	2,000,000	2,040,000	2,080,800
2211007	Farmers Support programme	1,610,000	1,642,200	1,675,044
3111103	Agricultural Engineering Services	2,000,000	2,040,000	2,080,800
	SP 2.2 Food & Nutrition Security	317,526,189	323,876,713	330,354,247

2640499	Bomet Integrated Development Programme (BIDP)	19,500,000	19,890,000	20,287,800
2211007	Agricultural Materials, Supplies and Small Equipment	1,000,000	1,020,000	1,040,400
	Construction of Tea buying Centers	4,000,000	4,080,000	4,161,600
	TOTAL EXPENDITURE PROGRAM 2	24,500,000	24,990,000	25,489,800
P3.	Livestock, Fisheries & Veterinary Services		-	-
	SP3.1 Livestock Development		-	-
2640499	Livestock Value chain support project - GRANTS	57,294,720	58,440,614	59,609,427
2211007	Agricultural Materials, Supplies, Bee hives and Small Equipment	2,000,000	2,040,000	2,080,800
3110299	Development of Hay store, poultry and dairy goat units	2,000,000	2,040,000	2,080,800
3111110	Hub Development (Purchase of Generators)	500,000	510,000	520,200
	SP 3.2 Fisheries Development	61,794,720	63,030,614	64,291,227
3110299	Construction of Fish ponds	1,100,000	1,122,000	1,144,440
3111302	Purchase of Animals and Breeding Stock	550,000	561,000	572,220
3112299	Purchase of specialized Plant and fish feed	550,000	561,000	572,220
	SP 3.3 Veterinary Services	2,200,000	2,244,000	2,288,880
2211003	Veterinarian Supplies and Materials(AI)	3,000,000	3,060,000	3,121,200
2211026	Disease, Vector & Pest control	10,300,000	10,506,000	10,716,120
2211004	Supply of acaricides to dips	3,000,000	3,060,000	3,121,200
2220205	Construction &renovation of cattle dips	3,000,000	3,060,000	3,121,200
3110504	Establishment and maintenance of sales yards and abattoirs	3,500,000	3,570,000	3,641,400
	TOTAL EXPENDITURE PROGRAM 3	22,800,000	23,256,000	23,721,120
	RECURRENT TOTAL	37,445,456	38,194,365	38,958,252
	DEVELOPMENT TOTAL	428,820,909	437,397,327	446,145,274
			-	-
	GRAND TOTAL	466,266,365	475,591,692	485,103,526
CO-OPERATIVES AND MARKETING				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	OPERATIONS AND MAINTENANCE	FY2024/2025	FY2025/2026	FY2026/2027

2210102	Water and sewerage charges	180,000	198,000	217,800
2211201	Fuel and Lubricants	1,500,000	1,650,000	1,815,000
2210904	Motor vehicle insurance	200,000	220,000	242,000
2220101	Motor vehicle maintenance	1,000,000	1,100,000	1,210,000
2210101	Electricity	150,000	165,000	181,500
2210103	Gas expenses	50,000	55,000	60,500
3110701	Purchase of uniforms and clothing -staff	300,000	330,000	363,000
2211399	Other Operating expenses	1,742,859	1,917,145	2,108,859
2210203	Courier and Postal Services	30,000	33,000	36,300
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	2,000,000	2,200,000	3,025,000
2210302	Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
2210604	Hire of Transport	300,000	330,000	363,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
2210303	Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
2210703	Production and Printing of Training Materials	240,000	264,000	290,400
2210704	Hire of Training Facilities and Equipment	1,200,000	1,320,000	1,452,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
2210802	Boards, committees, conferences and seminars (Community strategy activities)	1,000,000	1,100,000	1,210,000
2211301	Bank Service Commission and Charges	-	-	-
2211306	Subscription to professional bodies	100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,100,000	1,210,000
2211102	Supplies for accessories for computers and printers	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
3111001	Purchase of office furniture and fittings	1,300,000	1,430,000	1,573,000
3110902	Purchase of household and institutional appliances	300,000	330,000	363,000
2220205	Maintenance of buildings	1,050,000	1,155,000	1,270,500
	Use of Goods and Services sub total	21,992,859	24,192,145	27,216,359
3110704	Purchase of Motor Bikes	1,000,000	1,100,000	1,210,000
2210505	Trade shows and Exhibition	500,000	550,000	605,000
	Training expenses- Other	2,500,000	2,750,000	3,025,000
2211311	Consultancy, Audit and Compliance Services	1,300,000	1,430,000	1,573,000
	Policy development and administrative services	2,050,000	2,255,000	2,480,500

	Other Recurrent Expenditure	7,350,000	8,085,000	8,893,500
	Total O &M	29,342,859	32,277,145	36,109,859
	DEVELOPMENT			
			-	-
	Policy Development	1,050,000	1,155,000	1,270,000
2640303	Support to cooperatives	14,450,000	15,895,000	17,484,500
3110299	Completion and development of cooling plants	1,500,000	1,650,000	1,815,000
3110299	Completion and storage facilities	2,000,000	2,200,000	2,420,000
3111103	Development of Cottage industries	50,000,000	59,400,000	65,340,000
3110504	Development of aggregation centres	1,000,000	1,100,000	1,210,000
3111403	Market Development- marketing research, certifications, branding and copyrights	500,000	550,000	605,000
	TOTAL DEVT BUDGET	70,500,000	81,950,000	90,144,500
	TOTAL BUDGET	99,842,859	114,227,145	126,254,359

DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING

ECONOMIC PLANNING		-	-	-
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
OPERATIONS AND MAINTENANCE				
2210101	Electricity	4,575	4,667	4,760
2210103	Gas expense	40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,600	31,212
2210203	Courier and Postal Services	79,774	81,369	82,996
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	567,719	375,074	382,575
2210402	Foreign Accommodation	1,300,000	1,020,000	1,040,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020
2211016	Purchase of Uniforms and Clothing-Staff	100,000	102,000	104,040
2210502	Publishing and Printing Services	3,000,000	3,060,000	3,121,200
2211201	Refined Fuels and Lubricants for Transport	300,000	306,000	312,120
2220101	Maintenance Expenses - Motor Vehicles	212,160	216,403	220,731
2210904	Motor Vehicle Insurance	189,720	193,514	197,385

2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,512	55,602	56,714
2210504	Advertising, Awareness & Publicity Campaigns	1,471,404	1,500,832	1,530,849
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,090,000	15,391,800	15,699,636
2640499	Other Operating Expenses	9,000,000	10,200,000	10,404,000
2210802	Boards, Committees, Conferences and Seminars	2,244,000	2,288,880	2,334,658
2211301	Bank Service Commission and Charges	35,175	35,878	36,596
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	256,476	261,605	266,838
3111002	Purchase of laptops and computers	900,000	408,000	416,160
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
	22 - Use of Goods and Services total	40,799,999	41,615,999	42,448,319
Other Recurrent Expenditure			-	-
			-	-
2640499	KDSP (Level 1 Grant)	-	-	-
	SUB TOTAL OTHER RECURRENT	-	-	-
PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT			-	-
2640499	Preparation of Budget Documents	6,000,000	6,120,000	6,242,400
2210799	Training	1,200,000	1,224,000	1,248,480
	SUB TOTAL	7,200,000	7,344,000	7,490,880
PROGRAMME 3 MONITORING AND EVALUATION SERVICES			-	-
2640499	Monitoring services	1,548,574	1,579,545	1,611,136
2211310	Policy Development	1,000,000	1,020,000	1,040,400
2210504	Awareness and Publicity Campaigns		-	-
	SUB TOTAL	2,548,574	2,599,545	2,651,536
PROGRAMME 4 PLANNING AND STATISTICS			-	-
2640499	Developing of plans(CIDP midterm review)	14,000,000	14,280,000	14,565,600
2640499	County statistics(Finalization of the Statistical Abstract)	3,000,000	3,060,000	3,121,200
	SUB TOTAL	17,000,000	17,340,000	17,686,800
	RECURRENT SUB TOTAL	67,548,573	67,548,573	67,548,573
	DEVELOPMENT EXPENDITURE	26,748,574	27,283,545	27,829,216
2640499	Flagship projects	220,000,000	224,400,000	228,888,000
		220,000,000	224,400,000	228,888,000
		287,548,573	291,948,573	296,436,573

FINANCE UNIT		-	-	-
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2210102	Water and sewerage charges	169,181	172,565	176,016
2210103	Gas expense	264,000	269,280	274,666
2210203	Courier and Postal Services	37,142	37,885	38,643
2210599	Publishing and Printing Budget documents	3,631,624	3,704,256	3,778,342
2211016	Purchase of Uniforms and Clothing-Staff	1,414,658	1,442,951	1,471,810
2211201	Refined Fuels and Lubricants for Transport	4,075,436	4,156,945	4,240,084
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,374,114	2,421,596	2,470,028
2211103	Sanitary and Cleaning Materials, Supplies and Services	752,672	767,725	783,080
2220202	Maintenance of Office Furniture and Equipment	1,075,295	1,096,801	1,118,737
3111002	Purchase of Computers, Printers and other IT Equipment	2,004,537	2,044,628	2,085,520
3111009	Purchase of other Office Equipment	1,050,000	1,071,000	1,092,420
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,937,718	2,996,472	3,056,402
2210499	Foreign Travel	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	3,934,060	4,012,741	4,092,996
2210303	Daily Subsistence Allowance	4,643,758	4,736,633	4,831,366
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,058,624	1,079,796	1,101,392
2210504	Advertising, Awareness & Publicity Campaigns	543,020	553,880	564,958
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,321,393	2,367,821	2,415,177
2210802	Boards, Committees, Conferences and Seminars	4,908,456	5,006,625	5,106,758
2210904	Motor Vehicle Insurance	520,000	530,400	541,008
2211301	Bank Service Commission and Charges	222,854	227,311	231,857
2210799	Training Expenses - Other (Bud	3,547,248	3,618,193	3,690,557
2220101	Maintenance Expenses - Motor Vehicles	2,621,200	2,673,624	2,727,096
2110202	Casual Labour	30,969,189	31,588,573	32,220,344
2211311	Consultancy Services	1,028,308	1,048,874	1,069,852
2210101	Electricity	54,031,500	55,112,130	56,214,373
	Sub Total	131,135,987	133,758,707	136,433,881

2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,550,000	2,601,000
2420499	Pending Bills	50,000,000	51,000,000	52,020,000
3111112	Automation of Revenue	7,000,000	7,140,000	7,282,800
	Sub Total	59,500,000	60,690,000	61,903,800
	TOTAL	190,635,987	194,448,707	198,337,681
	Internal Audit Services		-	-
2210103	Gas expense	66,000	67,320	68,666
2210599	Publishing and Printing	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff	20,000	20,400	20,808
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,224,000	1,248,480
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	340,114	346,916	353,855
2211103	Sanitary and Cleaning Materials, Supplies and Services	107,527	109,678	111,871
2220202	Maintenance of Office Furniture and Equipment	154,826	157,923	161,081
3111002	Purchase of Computers, Printers and other IT Equipment	859,087	876,269	893,794
3111009	Purchase of other Office Equipment	150,000	153,000	156,060
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	845,906	862,824	880,081
2210302	Accommodation - Domestic Travel	1,078,020	1,099,580	1,121,572
2210303	Daily Subsistence Allowance	1,805,906	1,842,024	1,878,865
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	125,000	127,500	130,050
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,627	338,260	345,025
2210802	Boards, Committees, Conferences and Seminars	900,000	918,000	936,360
2210904	Motor Vehicle Insurance	80,000	81,600	83,232
2210799	Training Expenses - Other (Bud	800,000	816,000	832,320
2220101	Maintenance Expenses - Motor Vehicles	340,000	346,800	353,736
2640499	Audit Committee	4,100,000	4,182,000	4,265,640
	Sub Total	13,364,013	13,631,293	13,903,919
	TOTAL Recurrent	144,500,000	147,390,000	150,337,800
	TOTAL Development	59,500,000	60,690,000	61,903,800
	GRAND TOTAL	204,000,000	208,080,000	212,241,600
DIRECTORATE OF ICT				

Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
Personnel Emolumen t				
2110202	Casual Wages (Support staff)	480,000	489,600	499,392
2120101	NSSF	20,000	20,400	20,808
2120103	Employer Contribution to pension scheme	-	-	-
2110301	House Allowances	-	-	-
2110320	Leave allowances	-	-	-
2110314	Commuter Allowances /specified	-	-	-
	Sub Total	500,000	510,000	520,200
Operation s and maintenan ce		-	-	-
2210101	Electricity			
2210102	Water and sewerage charges			
2210103	Gas expense	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	357,000	364,140
2210202	Internet Connections	4,800,000	4,896,000	4,993,920
2210203	Courier and Postal Services	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	816,000	832,320
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	1,020,000	1,040,400
2210205	Satellite Access Services subscription	200,000	204,000	208,080
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	2,500,000	2,550,000	2,601,000
2210400	Foreign Travel and subsistence	2,000,000	2,040,000	2,080,800
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	816,000	832,320
2210303	Daily Subsistence Allowance	800,000	816,000	832,320
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
2211016	Purchase of Uniforms and Clothing-Staff	300,000	306,000	312,120
2210502	Publishing and Printing Services	289,433	295,222	301,126
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
2210505	Trade Shows and Exhibitions	300,000	306,000	312,120

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,040,000	2,080,800
2210802	Boards, Committees, Conferences and Seminars	1,250,000	1,275,000	1,300,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,550,000	2,601,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	4,500,000	4,590,000	4,681,800
3111001	Purchase of Office Furniture and Fittings	400,000	408,000	416,160
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 (Laptops required by new staff)	4,200,000	4,284,000	4,369,680
2210799	Training Services - Ajira; Jitume; Digital Opportunities	2,000,000	2,040,000	2,080,800
2640499	Public Participation on ICT Projects	500,000	510,000	520,200
2210799	Staff Capacity Development - Technical	1,000,000	1,020,000	1,040,400
	Sub Total	34,369,433	35,056,822	35,757,958
	Recurrent Total (P.E + O & M)	34,869,433	35,566,822	36,278,158
DEVELOPMENT				
Program 2	Information Communication Technology (ICT) Services		-	-
3111111	Development of County ICT infrastructure and enhancement of Connectivity	12,000,000	12,240,000	12,484,800
3111112	E-Government Services	11,000,000	11,220,000	11,444,400
	SUB TOTAL DEVELOPMENT	23,000,000	23,460,000	23,929,200
	TOTAL (ICT)	57,869,433	59,026,822	60,207,358
	GRAND TOTAL	57,869,433	59,026,822	60,207,358
EDUCATION AND VOCATIONAL TRAINING				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
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	2,000,000	2,040,000	2,080,800
2210302	Accommodation - Domestic Travel	2,807,000	2,863,140	2,920,403
2210203	Courier and Postal Services	7,109	7,251	7,396
2211399	Other Operating Expenses	1,383,431	1,411,100	1,439,322
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200	582,624
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, file cabinets, printers, laptops and computers, furniture, Mobile Phones etc.)	2,005,000	2,045,100	2,086,002
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	800,000	816,000	832,320
2210904	Vehicle Insurance	160,000	163,200	166,464
2220101	Maintenance of Vehicles	800,000	816,000	832,320
Sub Total Use of Goods and Services		12,083,090	12,324,752	12,571,247
Policy, Planning and General Administrative services				
2211399	Development and review of Policies	1,000,000	1,020,000	1,040,400
2211399	Development and review of acts/bills	1,000,000	1,020,000	1,040,400
2210799	Training (Staff)	3,000,000	3,060,000	3,121,200
2640101	Bursaries and Support Services	75,000,000	76,500,000	78,030,000
2630101	Bursaries and Support for VTC trainees	25,000,000	25,500,000	26,010,000
2640499	Feeding Programme	85,000,000	86,700,000	88,434,000
Total Policy, Planning and General Administrative		190,000,000	193,800,000	197,676,000
Total recurrent		202,083,090	206,124,752	210,247,247
DEVELOPMENT				
Early Childhood Development and Education				
3110202	Construction of ECD Classrooms	100,000,000	102,000,000	104,040,000
2640499	Furniture in ECD	4,500,000	4,590,000	4,681,800
3111109	Teaching/ Learning Materials	4,200,000	4,284,000	4,369,680

2640499	Ancillary Education Support	6,922,911	7,061,369	7,202,597
Sub-Total		115,622,911	117,935,369	120,294,077
Technical Vocational Educational and Training				
2640499	Construction of VTC Workshops	10,000,000	10,200,000	10,404,000
2640499	Construction of VTC Classroom	10,000,000	10,200,000	10,404,000
2640499	Construction and Equipping VTC ICT Labs	5,000,000	5,100,000	5,202,000
2640499	VTC Tools and Equipment	15,000,000	15,300,000	15,606,000
2640499	Construction and Equipping of Model/Centres of Excellence VTCs	20,000,000	20,400,000	20,808,000
2640499	Other Transfers (Support to Polytechnic-VTC Capitation)	60,000,000	61,200,000	62,424,000
Sub-Total		120,000,000	122,400,000	124,848,000
Total Development		235,622,911	240,335,369	245,142,077
Total recurrent		202,083,090	206,124,752	210,247,247
Grand Total		437,706,001	446,460,121	455,389,323
YOUTH AND SPORTS				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
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)	350,089	357,091	364,233
2210399	Domestic Travel and Subsistence	1,300,000	1,326,000	1,352,520
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	300,000	306,000	312,120
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
2211301	Bank Service Commission and Charges	6,156	6,279	6,405
2210904	Motor vehicle Insurance	70,000	71,400	72,828
2220101	Maintenance expenses motor vehicle	220,000	224,400	228,888
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	3,200,000	3,264,000	3,329,280
3111002	Purchase of computers, printers and other IT equipment	500,000	510,000	520,200
2211310	Policy Development	500,000	510,000	520,200
2210799	Training Expenses – Other (Bud(Capacity building))	350,000	357,000	364,140
Sub Total Use of Goods and Services		7,611,430	7,763,658	7,918,932
Other recurrent			-	-
2640499	SP 4.1 Training Expenses - Other (Bud) - Sports Enhancement	9,500,000	9,690,000	9,883,800
2640499	SP 4.1 Training Expenses - Other (Bud) - youth booth camps	5,000,000	5,100,000	5,202,000
2640499	Youth empowerment facilities and equipment	4,500,000	4,590,000	4,681,800
Sub -Total		19,000,000	19,380,000	19,767,600
TOTAL RECURRENT		26,611,430	27,143,658	27,686,532
DEVELOPMENT			-	-
3110604	Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	12,300,000	12,546,000	12,796,920
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	8,000,000	8,160,000	8,323,200
Sub Total Developme nt		20,300,000	20,706,000	21,120,120
Sub Total Developme nt		20,300,000	20,706,000	21,120,120
Sub Total recurrent		26,611,430	27,143,658	27,686,532

Total		46,911,430	47,849,658	48,806,652
		-		
GENDER, CULTURE AND SOCIAL SERVICES				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2210101	Salaries and Wages	-	-	-
2110301	House Allowance	-	-	-
2110314	Transport Allowance	-	-	-
2120103	Employer Contribution to pension scheme	-	-	-
2110303	Acting allowance	-	-	-
2110202	Casuals employees	3,000,000	3,060,000	3,121,200
2110320	Leave Allowance	-	-	-
2120101	Employer Contributions to Compulsory NSSF	-	-	-
	Sub Total	3,000,000	3,060,000	3,121,200
2210101	Electricity	100,000	102,000	104,040
2210103	Gas expense	50,480	51,490	52,519
2210102	Water and sewerage charges	50,000	51,000	52,020
Fen	Courier and Postal Services	11,220	11,444	11,673
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	600,000	612,000	624,240
2210399	Domestic Travel and Subsistence	2,028,850	2,069,427	2,110,816
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,400	102,408	104,456
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,017,640	1,037,993	1,058,753
2210802	Boards, Committee, Conferences	1,200,000	1,224,000	1,248,480
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	740,000	754,800	769,896
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
2211301	Bank Service Commission and Charges	11,558	11,789	12,025
3111001	Office Furniture	500,000	510,000	520,200
2210904	Motor vehicle Insurance	100,000	102,000	104,040
2220101	Maintenance expenses motor vehicle	800,000	816,000	832,320
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,020,000	1,040,400
2210505	Trade Shows and Exhibitions	354,809	361,905	369,143
3111002	Purchase of computers printers etc.	1,200,000	1,224,000	1,248,480
2210799	Training Expenses – Other (Bud (Capacity building)	1,000,000	1,020,000	1,040,400
	Use of Goods and Services total	11,364,957	11,592,256	11,824,101

	Other Recurrent Expenditure			
	PROGRAMME 1 Policy Development and Administrative Services			
2211016	Transfer to Lake region economic block	-	-	-
2211016	Purchase of Uniform and Clothing-Staff	510,000	520,200	530,604
2211329	Policy Development	1,200,000	1,224,000	1,248,480
2210504	Advertising and Community Awareness	-	-	-
	Sub Total	1,710,000	1,744,200	1,779,084
	PROGRAMME 2 Gender, Children Services and Social Protection			
2210714	SP 2.1 Gender mainstreaming& Women Empowerment	6,799,741	6,935,736	7,074,451
2211399	SP 2.2 Social Protection -Other Operating Expenses – Other	4,000,000	4,080,000	4,161,600
2211031	Foods and ratio – (Other)	1,800,000	1,836,000	1,872,720
	Sub Total	12,599,741	12,851,736	13,108,771
	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 Database management and filming industry enhancement	3,050,000	3,111,000	3,173,220
	Sub Total	5,050,000	5,151,000	5,254,020
	SUB TOTAL Other Recurrent	33,724,698	34,399,192	35,087,176
	Total Recurrent	33,724,698	34,399,192	35,087,176
	Development Expenditure	-	-	-
	PROGRAMME 2 Social Protection and Children Services			
3110504	SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	3,000,000	3,060,000	3,121,200
	Sub Total	3,000,000	3,060,000	3,121,200
	PROGRAMME 3 Cultural Development and Library Services			
3110504	SP 3.1 Cultural Development (mapping and establishment of multipurpose Hall)	3,023,297	3,083,763	3,145,438
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	950,259	969,264	988,649
	Sub Total	3,973,556	4,053,027	4,134,088
	Total Expenditure of Development Programmes	6,973,556	7,113,027	7,255,288
	Grand Total : Recurrent	33,724,698	34,399,192	35,087,176
	Grand Total	40,698,254	41,512,219	42,342,463

	GRAND TOTAL DEVELOPMENT + RECURRENT	40,698,254	41,512,219	42,342,463
HEALTH SERVICES				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	S.P.1.3 - Human resources for Health services; Compensation to Employees			
2110101	Salary and wages	573,048,142	584,509,105	596,199,287
2120101	NSSF	2,969,762	3,029,157	3,089,740
2110303	Duty/Acting Allowances	866,566	883,897	901,575
2110301	House Allowances	72,851,952	74,308,991	75,795,171
2110320	Leave allowances	72,343,005	73,789,865	75,265,662
2110314	Commuter Allowances /specified	51,942,783	52,981,639	54,041,271
2110322	Health Risk Allowance	37,328,332	38,074,899	38,836,397
2110318	Non- Practicing Allowance	26,608,577	27,140,749	27,683,564
2110315	Health Extraneous Allowance	298,839,579	304,816,371	310,912,698
2110323	Emergency Call allowance	22,448,180	22,897,144	23,355,086
2110312	Responsibility Allowances	1,500,000	1,530,000	1,560,600
2630204	Housing Levy Fund	17,927,674	18,286,227	18,651,952
2110117	Promotion of staff	17,473,478	17,822,948	18,179,407
2120103	Employer Contribution to Staff Pensions Scheme	239,972,189	239,972,189	244,771,633
	Total Compensation to Employees S.P.1.3	1,436,120,219	1,460,043,179	1,489,244,043
S.P.1.1 - Administrative services; Use of Goods and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services e.g. airtime	60,000	61,200	62,424
2211201	Fuel for motor vehicles, motorcycles & generators	10,007,483	10,207,633	10,411,785
2220101	Maintenance of motor vehicles & motorcycles	2,044,585	2,085,477	2,127,186
2210904	Insurance for motor vehicles & motorcycles	2,653,024	2,706,084	2,760,206
2210203	Courier and Postal Services	22,647	23,100	23,562
2210399	Domestic Travel and Subs. – Others	5,000,000	5,100,000	5,202,000
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,060,520	3,121,730	3,184,165

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
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	1,288,177	1,313,941	1,340,219
2220201	Maintenance of Plant, Machinery and Equipment (including service agreements) -including servicing of MES equipment	4,456,501	4,545,631	4,636,544
2210799	Training Expenses	5,000,000	5,100,000	5,202,000
3111001	Office Furniture	2,000,000	2,040,000	2,080,800
	Total Use of Goods and Services; Total for S.P.1.1 -	38,170,883	38,934,301	39,712,987
	S.P.1.2 - Policy development			
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
	S.P.1.4 - Health care financing – transfers to health facilities			
2640499	DANIDA Funds disbursements from DANIDA	20,056,500	20,457,630	20,866,783
2640499	DANIDA funds - County contribution	14,102,000	14,384,040	14,671,721
2640499	Cash Transfers to Health Facilities.	170,567,921	173,979,279	177,458,865
	Total for S.P.1.4 - Health care financing – transfers to health facilities	204,726,421	208,820,949	212,997,368
	Subtotal Program 1: Administration, Planning and Support Services	245,397,304	247,755,250	252,710,355
	Program 2: Curative Services			

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	180,000,000	183,600,000	187,272,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items -(gloves, linen, etc.)	15,000,000	15,300,000	15,606,000
2211008	Laboratory Materials, Supplies and Small Equipment	20,000,000	20,400,000	20,808,000
3111403	County health research and innovation	500,000	510,000	520,200
2211001	Specialized health products	15,037,510	15,338,260	15,645,025
2211332	Emergency Health Services/compassionate support	9,250,000	9,435,000	9,623,700
2210799	Quality service Provision - IPC & Nursing Services	4,000,000	4,080,000	4,161,600
111002	Health information systems management	8,211,975	8,376,215	8,543,739
	Subtotal Program 2: Curative Services	266,999,485	272,339,475	277,786,264
	Program 3: Preventive and Promotive Services			
2210504	Community based Primary Health Care (Community Health Promoters - CHPs)	115,630,846	117,943,463	120,302,332
2210713	Communicable disease prevention and Control	5,000,000	5,100,000	5,202,000
2640499	Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	27,328,635	27,875,208	28,432,712
2640499	Kenya Water, Sanitation and Hygiene (K-WASH) Program	97,632,147	99,584,790	101,576,486
2640499	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	15,184,446	15,488,135	15,797,898
2211015	Unspent Balances Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	15,000,000	15,300,000	15,606,000
2210504	Community maternal and child health (Inclusive of Cu's operationalization)	2,000,000	2,040,000	2,080,800
	Subtotal Program 3: Preventive and Promotive Services	277,776,074	283,331,596	288,998,228
	Program 4: Reproductive Health Services			
2640499	Family planning services	1,000,000	1,020,000	1,040,400
2640499	Maternal , newborn and child health services	5,000,000	5,100,000	5,202,000
2640499	Immunization services	4,500,000	4,590,000	4,681,800

	Subtotal Program 4: Reproductive Health Services	10,500,000	10,710,000	10,924,200
	Total expenditure of programmes under Other Recurrent Expenditure	800,672,863	853,070,621	870,132,034
	Total Operation and Maintenance	2,236,793,082	2,313,113,801	2,359,376,077
	TOTAL RECURRENT			
	Program 5: Health Infrastructure; DEVELOPMENT			
3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	140,500,000	143,310,000	146,176,200
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 - for Mother & Child, Subcounty Hospitals and completed health facilities	35,013,618	35,713,890	36,428,168
	Total Expenditure of Programme 5 - Development	177,913,618	181,471,890	185,101,328
	O\$M totals	800,672,863	762,800,940	778,056,959
	Development	177,913,618		
	PERSONELL EMOLUMENT	1,436,120,219	2,198,921,159	2,242,899,582
	GRAND TOTALS	2,414,706,700	2,463,000,834	2,512,260,851
LANDS, HOUSING, URBAN DEVELOPMENT AND MUNICIPALITIES				
LANDS				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	Recurrent Expenditure			
2210101	Electricity	10,000	10,200	10,404
2210102	Water and sewerage charges	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	300,000		
2210399	Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,500,000	1,530,000	1,560,600

2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	500,000	510,000	520,200
2211399	Other Operating expenses- Community Participation on survey works and town planning activities across all wards	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc.	1,559,492	1,590,682	1,622,495
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel general	600,000	612,000	624,240
2210303	Daily Subsistence Allowance -Field Survey works and planning	916,000	934,320	953,006
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	716,000	730,320	744,926
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
2210304	Supplies and Accessories for Computers and Printers and survey equipment	1,000,000	1,020,000	1,040,400
	County Lands committee/board	1,200,000	1,224,000	1,248,480
	Development Control committee operations	1,200,000	1,224,000	1,248,480
3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
	Total O&M	11,411,492	11,333,722	11,560,396
	Other Recurrent Expenditure	-	#VALUE!	#VALUE!
2211324	Identification, surveying, beaconing and Titling of public land (10 PI per ward)	5,000,000	5,100,000	5,202,000
	Titling Deed processing of all acquired land	5,000,000	5,100,000	5,202,000
	Preparation of Part Developments Plans - ownership documents for Public land	2,000,000	2,040,000	2,080,800

	Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc.)	2,500,000	2,550,000	2,601,000
	Consultancy services (Land Subdivision policy, Public land management policy)	3,500,000	3,570,000	3,641,400
	Consultancy services (town planning) of two market centres	5,000,000	5,100,000	5,202,000
	Total Other Recurrent	23,000,000	23,460,000	23,929,200
	Total Recurrent Expenditure	34,411,492	34,793,722	35,489,596
	DEVELOPMENT		#VALUE!	#VALUE!
	Land Acquisition (1 million per ward)	25,000,000	25,500,000	26,010,000
	Construction and equipping of County Land Registry	7,000,000	7,140,000	7,282,800
	Renovation of sub-county survey offices (500,000 per Sub-county)	2,500,000	2,550,000	2,601,000
	Fencing of public lands	3,000,000	3,060,000	3,121,200
	Development Total	37,500,000	38,250,000	39,015,000
	GRANDS TOTAL FOR LANDS	71,911,492	73,043,722	74,504,596
HOUSING DEVELOPMENT				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	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	600,000	612,000	624,240
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	204,000	208,080

2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	900,000	918,000	936,360
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	612,000	624,240
2210303	Daily Subsistence Allowance -housing committees and Housing Board	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	516,000	526,320	536,846
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
2210304	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160
	Total O&M	4,366,000	4,453,320	4,542,386
	Other Recurrent Expenditure	-	-	-
	Consultancy Services (Policy)	3,000,000	3,060,000	3,121,200
	Total Recurrent	7,366,000	7,513,320	7,663,586
	Development		-	-
2220205	Construction of External toilets and Septic tank in Sotik phase II Houses	1,000,000	1,020,000	1,040,400
	Renovation of offices	2,500,000	2,550,000	2,601,000
	Renovation of houses in Sotik	6,500,000	6,630,000	6,762,600
	Fencing of County Government Housing	3,000,000	3,060,000	3,121,200
	Total Housing Development	13,000,000	13,260,000	13,525,200
	TOTAL HOUSING	20,366,000	20,773,320	21,188,786
URBAN MANAGEMENT				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	Recurrent Expenditure			
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210203	Courier and Postal Services	40,000	40,800	41,616
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	1,800,000	1,836,000	1,872,720

2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	4,000,000	4,080,000	4,161,600
2210502	Publishing and Printing Services - magazines and fliers	400,000	408,000	416,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals -Executive	60,000	61,200	62,424
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	600,000	612,000	624,240
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.	1,400,000	1,428,000	1,456,560
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - Market stakeholder meetings	1,000,000	1,020,000	1,040,400
2210802	Seven (7) Town Administrative Units-Market committees ,	-	-	-
	(Ksh. 30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	5,000,000	5,100,000	5,202,000
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings), Conferences and seminars for market stakeholders.		-	-
2210103	Gas Expenses	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	510,000	520,200	530,604
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	1,600,000	1,632,000	1,664,640
2210303	Daily Subsistence Allowance -market and town stakeholders and supervisors	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	816,000	832,320	848,966
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	612,000	624,240
2210304	Supplies and Accessories for Computers and Printers	600,000	612,000	624,240

2220101	Maintenance Expenses- Motor Vehicles- Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	4,000,000	4,080,000	4,161,600
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	4,000,000	4,080,000	4,161,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	800,000	816,000	832,320
	Other Operating expenses- Community Participation on urban planning issues, Mogogosiek Town Committee	1,000,000	1,020,000	1,040,400
	Other Operating expenses- Community Participation on urban planning issues, Ndanai Town Committee	1,000,000	1,020,000	1,040,400
	Other Operating expenses- Community Participation on urban planning issues, Mulot Town Committee	1,000,000	1,020,000	1,040,400
	Total O&M	31,396,000	32,023,920	32,664,398
	Other Recurrent Expenditure		-	-
	Outsourcing of Garbage collection	48,000,000	48,960,000	49,939,200
	Casual Labour	10,000,000	10,200,000	10,404,000
	Total Other Recurrent	58,000,000	59,160,000	60,343,200
	Total Recurrent	89,396,000	91,183,920	93,007,598
	Development			
	Markets Development (fencing, gravelling, etc.)	10,620,000	10,832,400	11,049,048
	Opening and grading of urban access roads	17,000,000	17,340,000	17,686,800
	Storm water drains in urban areas	5,000,000	5,100,000	5,202,000
	Development and maintenance of public toilets	9,000,000	9,180,000	9,363,600
	Opening and grading of urban access roads in Mogogosiek	1,000,000	1,020,000	1,040,400
	Opening and grading of urban access roads in Ndanai	1,000,000	1,020,000	1,040,400
	Opening and grading of urban access roads in Mulot	1,000,000	1,020,000	1,040,400
	Development Total	44,620,000	45,512,400	46,422,648
	TOTAL URBAN	134,016,000	136,696,320	139,430,246
BOMET MUNICIPALITY				

Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	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	-	-	-
2210203	Courier and Postal Services	10,000	10,200	10,404
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	630,000	642,600	655,452
2210399	Domestic Travel and Subs.-Others-Municipality Board members and Municipality staff to meetings and capacity building trainings	2,000,000	2,040,000	2,080,800
2210502	Publishing and Printing Services	100,000	102,000	104,040
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210504	Advertising, Awareness & Publicity Campaigns for Municipality activities	696,000	709,920	724,118
2211399	Other Operating expenses- Community Participation on KUSP II programme	1,300,000	1,326,000	1,352,520
	Purchase of office furniture and equipment for municipal offices	2,000,000	2,040,000	2,080,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks - hosting KUSP assessment and inspection of works	1,000,000	1,020,000	1,040,400
2210802	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,600,000	1,632,000	1,664,640
2210103	Gas Expenses-office	20,000	20,400	20,808
2211016	Purchase of Uniforms and Clothing for municipal staff	300,000	306,000	312,120

2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners for Municipal staff and Board members -for peer learning	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
2210304	Supplies and Accessories for Computers and Printers	150,000	153,000	156,060
2211301	Bank Service Commission and Charges	20,000	20,400	20,808
	Total O&M	12,246,000	12,490,920	12,740,738
	Other Recurrent		-	-
	Consultancy services for Bomet Municipal Plans	2,500,000	2,550,000	2,601,000
	Total Recurrent	14,746,000	15,040,920	15,341,738
	Total Recurrent Expenditure	54,746,000	55,840,920	56,957,738
	DEVELOPMENT	-	-	-
	Fencing of Bomet Municipality fire station	4,000,000	4,080,000	4,161,600
	Maintainance of Bomet Market Infrastructure	2,000,000	2,040,000	2,080,800
	Construction of additional Booking offices in Bomet stage	4,000,000	4,080,000	4,161,600
	Improvement and Marking of additional parking lots in Bomet CBD	2,000,000	2,040,000	2,080,800
	Development of Recreational facilities in Bomet Green Stadium	3,000,000	3,060,000	3,121,200
2640499	KUSP (Municipal infrastructure)/UDG	-	-	-
	Total Development	15,000,000	15,300,000	15,606,000
	Total Bomet Municipality	69,746,000	71,140,920	72,563,738
KUSP- UIG				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	Use of goods and services	-		
	Development of county Urban Institutional Development Strategy(CUIDS)	1,000,000	1,020,000	1,040,400

	Valuation updates (assets mapping system, buying of software, inventories)	2,000,000	2,040,000	2,080,800
	Policies regulations Dialogues(policy on funding model, environment and safeguard policy, Urban and Cities policy)	2,000,000	2,040,000	2,080,800
	Mapping of Climate Resilience activities	1,000,000	1,020,000	1,040,400
	Gender mainstreaming Programs	1,000,000	1,020,000	1,040,400
	Development of Revenue Database System	3,000,000	3,060,000	3,121,200
	GIS Digitization and digitalization	500,000	510,000	520,200
	Development of Billing System tools	2,000,000	2,040,000	2,080,800
	Analysis & design for urban improvement and funding process(project feasibility study)	2,000,000	2,040,000	2,080,800
	Fire Emergency Response Plans	1,000,000	1,020,000	1,040,400
	Consultative meeting with business & private sector(citizen fora)	2,000,000	2,040,000	2,080,800
	Environmental Screening and Waste management control system	1,000,000	1,020,000	1,040,400
	Resettlement Action Plans(ARAPS)	500,000	510,000	520,200
	Occupation, Health & Safety plans	500,000	510,000	520,200
	Special equipment (surveying machines, environmental monitoring)	1,500,000	1,530,000	1,560,600
	Capacity Building, Training & peer learning on municipal plans for stakeholders, neighborhood associates, municipal board and staff	2,000,000	2,040,000	2,080,800
2210801	Catering services- accommodation-domestic travel, cog meetings, development partners for municipal staff and board members	2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence allowance for board members and municipal staff, seminars, business community and associates	2,000,000	2,040,000	2,080,800
2211016	Purchase of Uniforms and Clothing - municipal Staff	1,000,000	1,020,000	1,040,400
	Establishment of urban institution in classified Urban areas	1,000,000	1,020,000	1,040,400
	Purchase of Municipal office furniture, renovation, painting, tilling etc.	3,000,000	3,060,000	3,121,200
2211101	Purchase of General Office Equipment (computers, laptops, papers, pens, forms, small office equipment etc.)	2,000,000	2,040,000	2,080,800

2210502	Publishing and Printing services for office activities	300,000	306,000	312,120
	HRM systems (purchase of cabinets filling system, records/library)	500,000	510,000	520,200
	GRAND KUSP TOTAL	34,800,000	35,496,000	36,205,920
SOTIK MUNICIPALITY				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	Recurrent Expenditure			
	Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	1,000,000	1,020,000	1,040,400
	Consultancy services	1,500,000	1,530,000	1,560,600
	Total Recurrent	2,500,000	2,550,000	2,601,000
	Development		-	-
	Rehabilitation of selected town roads in Sotik	2,500,000	2,550,000	2,601,000
	Total Sotik Municipality	5,000,000	5,100,000	5,202,000
	TOTAL MUNICIPALITIES	109,546,000	111,736,920	113,971,658
	GRAND TOTAL LANDS, HOUSING, URBAN & MUNICIPALITIES	335,839,492	342,250,282	349,095,287
ROADS PUBLIC WORKS AND TRANSPORT				
SUB ITEM	SUB ITEM NAME	PROPOSED ESTIMATES FY2024/2025	PROJECTION FY 2025/2026	PROJECTION FY 2026/2027
2210103	Gas expense	86,000	94,600	99,330
2210203	Courier and Postal Services	10,000	11,000	11,550
2110202	Casual Labor - Others	8,000,000	8,800,000	9,240,000
2210399	Domestic travels and Subsistence, and Other Transportation Costs	2,500,000	2,750,000	2,887,500
2210302	Domestic travels	2,500,000	2,750,000	2,887,500
2210399	foreign Travel travels and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,887,500
2210101	Electrical installation at county workshop	1,000,000	1,100,000	1,155,000
2211201	Fuel and lubricants for utility vehicles	7,000,000	7,700,000	8,085,000
2211324	Identification, surveying and beaconing of road reserves	1,000,000	1,100,000	1,155,000
2211399	Community Participation [other operating expenses]	200,000	220,000	231,000
2210309	Field Allowance (supervision)	2,000,000	2,200,000	2,310,000

2210303	Daily subsistence allowance	2,000,000	2,200,000	2,310,000
2211029	Protective Personal Equipment (PPE)	500,000	550,000	577,500
2210309	Annual Road Inventory Survey	3,000,000	3,300,000	3,465,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	46,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,465,000
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,300,000	3,465,000
2210904	Motor Vehicles Insurance	2,000,000	2,200,000	2,310,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	660,000	693,000
2210502	Publishing And Printing Services	600,000	660,000	693,000
2210504	Advertising, awareness and public campaigns	1,000,000	1,100,000	1,155,000
2210802	Boards, committees, conferences and seminars	3,200,000	3,520,000	3,696,000
2210799	Staff capacity building-technical	3,500,000	3,850,000	4,042,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,650,000	1,732,500
2211102	Supplies and Accessories for Computers and Printers	500,000	550,000	577,500
3111002	Purchase of computers, printers and other IT equipment	900,000	990,000	1,039,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	222,165	244,382	256,601
	Sub Total	51,858,165	57,043,982	60,473,681
	OTHER RECURRENT EXPENDITURE	-		
2211201	Maintenance Expenses-Motor Vehicles	15,000,000	16,500,000	17,325,000
2220101	NTSA (Annual vehicle inspection, replacement of number plates)	500,000	550,000	577,500
2220201	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000	550,000	577,500
2220101	Maintenance of Plant, Machinery and Equipment	18,000,000	22,000,000	23,100,000
2220101	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000	11,000,000	11,550,000
2220201	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,100,000	3,155,000
2220205	Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,155,000
3111111	Installation of CCTV, Wi-Fi and its accessories at county workshop	300,000	330,000	346,500
3111114	Purchase of survey equipment	1,200,000	1,320,000	1,386,000

3111001	Maintenance of Computer, Software and Network	500,000	550,000	577,500
2220210	Sub Total	50,000,000	57,000,000	59,750,000
	Total O&M	101,858,165	114,043,982	120,223,681
	Total Recurrent Expenditure	101,858,165	114,043,982	120,223,681
	DEVELOPMENT	-		
	Policy planning and administrative services	-		
Program 1	Policy Development (Public Works policy)	500,000	550,000	577,500
	TOTAL	500,000	550,000	577,500
Program 2	Roads Construction & Maintenance	-		
2211031	Gravel; Aggregate, ton (Quarries)	22,000,000	24,200,000	25,410,000
3110499	Construction of Roads- Major roads	75,000,000	82,500,000	86,625,000
3110499	Roads Maintenance-Minor Roads	75,000,000	82,500,000	86,625,000
2211201	Road maintenance (Fuel for heavy machinery)	50,000,000	55,000,000	57,750,000
3110499	Construction of roads crosscutting wards	44,500,000	48,950,000	51,397,500
3110601	Overhaul of Roads (RMLF)	163,685,211	180,053,732	189,056,419
	TOTAL	430,185,211	473,203,732	496,863,919
Program 3	Development and Maintenance of other public works			
3110501	Construction and Maintenance of Motorized Bridge	-	-	-
	Construction and Maintenance of Box Culvert	20,000,000	22,000,000	23,100,000
3110501	Precast Culvert Installation and maintenance	25,000,000	27,500,000	28,875,000
3110501	Foot Bridge construction	12,000,000	13,200,000	13,860,000
3110299	Operationalization Material Testing Lab	10,000,000	11,000,000	11,550,000
2211311	Consultancy services for Construction works	-	-	-
3111112	Purchase of software's	-	-	-
	TOTAL	67,000,000	73,700,000	77,385,000
Program 4	County Transport Infrastructure	-		
3110504	Installation of additional units for Fleet management system and annual subscription	2,500,000	2,750,000	2,887,500
3110299	Construction of buildings (Service Bay)	2,000,000	2,200,000	2,310,000
3110202	Equipping of County Mechanical Workshop	-	-	-
3110701	Purchase of Supervision vehicles	-	-	-
2211029	Road safety	500,000	550,000	577,500
	TOTAL	5,000,000	5,500,000	5,775,000

	Net development Total	502,685,211	552,953,732	580,601,419
	TOTAL RECURRENT	101,858,165	112,043,982	117,646,181
	Grand Total	604,543,376	664,997,714	698,247,600
		-		
TRADE ,ENERGY TOURISM ,INDUSTRY AND INVESTMENT.				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
2110101	Basic Salary	-	-	-
2120101	Nssf	-	-	-
2120103	Employer Contribution To Pension Scheme	-	-	-
	Responsibility Allowance	-	-	-
2110301	House Allowances	-	-	-
	Casuals	850,000	867,000	884,340
	Leave Allowances	-	-	-
2110314	Commuter Allowances	-	-	-
	Total	850,000	867,000	884,340
2210101	Electricity	-		
2210102	Water And Sewerage Charges	20,000	20,400	20,808
2210103	Gas Expense	40,000	40,800	41,616
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000	204,000	208,080
2211016	Purchase Of Uniforms And Clothing-Staff	-	-	-
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	120,000	122,400	124,848
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,020,000	1,040,400
2210401	Foreign travel costs	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
2210303	Daily Subsistence Allowance	1,050,000	1,071,000	1,092,420
2210502	Publishing And Printing Services	280,000	285,600	291,312
2210503	Subscriptions To Newspapers, Magazines And Periodicals	40,000	40,800	41,616
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	600,000	612,000	624,240

2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	1,000,000	1,020,000	1,040,400
2210505	Trade Shows And Exhibitions	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000	408,000	416,160
2211201	Refined fuels and lubricants	2,400,000	1,428,000	1,456,560
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	250,000	255,000	260,100
3111002	Purchase Of Computers, Printers And Other IT Equipment	450,000	459,000	468,180
2210799	Training	1,576,438	1,607,967	1,640,126
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
	sub-total	12,781,438	12,017,067	12,257,408
	Other Recurrent Expenditure		-	-
2220101	Maintenance Expenses - Motor Vehicle	800,000	816,000	832,320
2220101	Maintenance Expenses -Generator service	300,000	306,000	312,120
3110599	Maintenance Expense- Electric Fence	100,000	102,000	104,040
		1,200,000	1,224,000	1,248,480
	Total O&M	13,981,438	13,241,067	13,505,888
	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	20,000,000	20,400,000	20,808,000

3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	500,000	510,000	520,200
		21,500,000	21,930,000	22,368,600
	P2. Tourism Development		-	-
3110599	S.P. 3.1 Development of The Tourism Niche Products	7,000,000	7,140,000	7,282,800
2210505	S.P. 3.2 Tourism promotion and exhibition	2,000,000	2,040,000	2,080,800
	Sub Total	9,000,000	9,180,000	9,363,600
	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)	14,000,000	14,280,000	14,565,600
2640499	S.P.2.3 REREC Matching funds	5,000,000	5,100,000	5,202,000
	Total Expenditure Programme 2	20,000,000	20,400,000	20,808,000
	P4. Industry Development		-	-
3110504	S.P. 4.1. Industrial Development and Support (Industrial Park)	4,000,000	4,080,000	4,161,600
2211006	S.P. 4.2. Equipping of Jua Kali sheds	2,000,000	2,040,000	2,080,800
	Total Expenditure Programme 4	6,000,000	6,120,000	6,242,400
	P.5 INVESTMENT	-	-	-
2211399	County Investment Conference	2,000,000	2,040,000	2,080,800
3110299	S.P 5.2Fencing of Industrial Park/EPZ	-	-	-
	Total Expenditure Programme 5	2,000,000	2,040,000	2,080,800
	Total Development Budget	58,500,000	59,670,000	60,863,400
	Total recurrent	14,831,438	13,241,067	13,505,888
	GRAND TOTAL	73,331,438	72,911,067	74,369,288

WATER AND ENVIRONMENT				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
	WATER AND ENVIRONMENT			
	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	50,000	51,000	52,020
2210102	Water and Sewerage Charges	100,000	102,000	104,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,600	31,212
2210203	Courier and Postal Services	23,100	23,562	24,033
2210399	Domestic Travel and Other Transportation Costs	4,808,112	4,904,274	5,002,360
2210101	Electricity	250,000	255,000	260,100
2210303	Daily subsistence allowances	1,500,000	1,530,000	1,560,600
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400
2211399	Community Participation [other operating expenses]	3,000,000	3,060,000	3,121,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,244,000	2,288,880
2211016	Purchase of Uniforms and Clothing – Staff	1,500,000	1,530,000	1,560,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,040,000	2,080,800
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,080,000	4,161,600
3111002	Purchase of computers and other IT equipment for offices	1,500,000	1,530,000	1,560,600
2211102	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2210799	Training Expenses	1,000,000	1,020,000	1,040,400
2211306	Membership fees, dues and subscription to professional and trade bodies	100,000	102,000	104,040
	Sub Total	25,961,212	26,480,436	27,010,045
	OTHER RECURRENT EXPENDITURE			
2630201	Subsidy to Bomet Water Company for Payment of electricity bills	65,000,000	66,300,000	67,626,000
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	900,000	918,000	936,360
2220202	Maintenance of Office Furniture and Equipment	160,000	163,200	166,464
2210904	Motor vehicle Insurance cover	640,000	652,800	665,856
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	204,000	208,080
2220210	Maintenance of Computer, Software and Network	-	-	-
2210603	Office rent	2,000,000	2,040,000	2,080,800
2640499	IDA-Climate institutional support (CCIS)	11,000,000	11,220,000	11,444,400
	Sub Total other recurrent	79,985,000	81,584,700	83,216,394
	Total Recurrent Expenditure	105,946,212	108,065,136	110,226,439
	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	-	-	-
2211310	County Water and Sanitation Strategy and Investment Plan	5,000,000		
	TOTAL	5,000,000	-	-
Programme 2	Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes			
3110602	Water supply infrastructure (Design,Acquistion of Meters Ksh.20M)	134,600,909	137,292,927	140,038,786
3110602	Pipeline extension services	45,000,000	45,900,000	46,818,000
2640499	Cash Transfer (BIDP Programme)	15,000,000	15,300,000	15,606,000
3110602	Water harvesting and storage	72,899,091	74,357,073	75,844,214
	Cash Transfer (World Vision/County programme)	500,000	510,000	520,200
3110602	Spring protection, Cash transfer Dig deep Africa/County	23,139,099	23,601,881	24,073,919
3110602	WASH - Health & Water- DIG DEEP	60,000,000	61,200,000	62,424,000
	NAWASIP K-WASH	100,270,853	102,276,270	104,321,795
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	1,000,000	1,020,000	1,040,400
3110602	Irrigation infrastructure	2,000,000	2,040,000	2,080,800

	TOTAL	454,409,952	463,498,151	472,768,114
Programme 3	Waste water management			
2211310	Construction of Decentralized treatment system for Mogogosiek town	5,000,000	5,100,000	5,202,000
	TOTAL	5,000,000	5,100,000	5,202,000
	Net development Total	464,409,952	468,598,151	477,970,114
	Total Recurrent	105,946,212	108,065,136	110,226,439
	GRAND TOTAL	570,356,164	576,663,287	588,196,553
ENVIRONMENT AND NATURAL RESOURCES				
Sub Item	Sub Item Name	Proposed Estimates FY 2024/2025	Projection FY 2025/2026	Projection FY 2026/2027
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		-	-
2210102	Water and Sewerage Charges		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-
2210203	Courier and Postal Services		-	-
2210399	Domestic Travel and Other Transportation Costs		-	-
2210101	Electricity		-	-
2210303	Daily subsistence allowances		-	-
2210802	Boards, Conferences, Seminars, other expenses		-	-
2211399	Community Participation [other operating expenses]		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-

2211016	Purchase of Uniforms and Clothing – Staff		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		-	-
2211201	Refined Fuels and Lubricants for Transport		-	-
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		-	-
2210799	Training Expenses		-	-
2211306	Membership fees, dues and subscription to professional and trade bodies		-	-
	Sub Total	-	-	-
	OTHER RECURRENT EXPENDITURE			
2630201	Subsidy to Bomet Water Company for payment of electricity Bills	-	-	-
3110701	Purchase of motor vehicles	-	-	-
3110701	Purchase of motor vehicle (FLLoCA)	6,000,000	6,120,000	6,242,400
3110704	Purchase of motor cycles	-	-	-
3111001	Purchase of furniture and fittings	-	-	-
2220101	Maintenance Expenses-Motor Vehicles		-	-
	Maintenance of Office Furniture and Equipment		-	-
2210904	Motor vehicle Insurance cover		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
2220210	Maintenance of Computer, Software and Network		-	-
2210603	Office rent		-	-
2640499	IDA-Climate institutional support (CCIS)		-	-
	Sub Total other recurrent	6,000,000	6,120,000	6,242,400
	Total Recurrent Expenditure	6,000,000	6,120,000	6,242,400
	DEVELOPMENT			
Programme 1	Policy planning and administrative services			
2211310	Consultancy Services for county ,environmental coordination and management policy	1,500,000	1,530,000	1,560,600
	TOTAL	1,500,000	1,530,000	1,560,600
Programme 2	Environmental and natural resources protection and conservation			

3111604	Soil and water conservation	1,000,000	1,020,000	1,040,400
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	85,000,000	86,700,000	88,434,000
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank	130,126,688	132,729,222	135,383,806
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank Bal B/F	65,063,344	66,364,611	67,691,903
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	85,000,000	86,700,000	88,434,000
2640499	Climate Change adaptation an Re-Grants	-	-	-
3111305	Environmental Education and Awareness Creation (Environment Committee)	2,500,000	2,550,000	2,601,000
	TOTAL	372,190,032	379,633,833	387,226,509
	TOTAL ENVIRONMENT	373,690,032	381,163,833	388,787,109
	Net development Total	838,099,984	849,761,984	866,757,223
	Total Recurrent	111,946,212	114,185,136	116,468,839
	GRAND TOTAL	950,046,196	963,947,120	983,226,062

ANNEX II. SECTOR PRIORITY PROJECTS FOR THE FY 2024-2025

1. Administration, Public Service and Special Programs

Ward Offices

S/NO	Ward	Specific Projects and activities	Approximate Cost(Kshs)
1	Kapletundo	Kapletundo Ward Office. The following activities to be prioritized; <ol style="list-style-type: none"> 1. Fencing 2. Landscaping 3. Equipping 4. Electricity connection 	2 Million
2	Nyangores	Completion of stalled Nyangores ward office	4 Million
3	Chepchabas.	Ward office	7 Million
4	Siongiroi	Siongiroi Ward Office. The following activities are to be prioritized;	1.5 Million

		<ol style="list-style-type: none"> 1. Fencing of Ward office 2. Ward office Latrine 3. Electricity connection 	
5	Rongena/Manaret	<p>Rongena/Manaret Ward Office. The following activities to be prioritized;</p> <ol style="list-style-type: none"> 1. Completion of ward office 2. Fencing and installation of toilets 3. Equipping with furniture 4. Installation of electrify 	1.5 Million
6	Mutarakwa	Construction of ward office	7 Million
7	Kongasis	<p>Kongasis Ward Office. The following activities to be prioritized;</p> <ol style="list-style-type: none"> 1. Completion of the ward office 2. Fencing 3. Installation of electricity 	2 Million
8	Singorwet	Ward office at Aisaik or Mugango	7 Million
9	Longisa	Longisa ward office	7 Million
10	Chebunyo	Completion of stalled Chebunyo Ward office	3 Million
11	Mogogosiek	Completion and fencing of Mogogosiek ward office	3 Million
12	Ndarawetta	Fencing, landscaping , power installation and completion of toilets in Ndarawetta ward office	1 Million
13	Chemaner	<p>Chemaner Ward Office. The following activities to be prioritized;</p> <ol style="list-style-type: none"> 1. Fencing and installation of gate 2. Wi-Fi installation 	0.5 Million
14	Sigor	Fencing of Sigor Ward Office and electricity installation	0.5Million
15	Chemagel	Completion of the Chemagel Ward Office	2Million
16	Chesoan	Completion of stalled Chesoan Ward Office	4 Million
17	Merigi	<p>Merigi Ward Office. The following activities to be prioritized;</p> <ol style="list-style-type: none"> 1. Fencing 2. Electricity Installation 	0.5 Million

18	Silibwet Township	Construction of Sub- County Offices and Ward Office	13 Million
19	Ndanai/Abosi	Ndanai/Abosi Ward Office. The following activities to be prioritized; 1. Completion and Fencing of Ward Office	2 Million
20	Embomos	Construction of Embomos Ward Office	7 Million
21	Boito	Construction of new Boito Ward Office	7 Million
22	Kiprereres	Installation of electricity and fencing	0.5 Million
23	Kipsonoi	Landscaping , electrification, elevation of water tank and fencing of Kipsonoi ward offices	0.5 Million
24	Kembu	Completion of Kembu ward office and fencing	2 Million
25	Kimulot	Construction of Kimulot ward office	7 Million
Total			93.5 M

2. Agriculture, Livestock, Fisheries and Cooperatives

Cattle Dips

S/NO	Ward	Cattle Dip	Approximate Cost(Kshs)
1.	Kapletundo	Chemutwa	2.5 Million
2.	Nyangores	Construction of Kimenderit dip	2.5 Million
3.	Chepchabas	N/A	
4.	Siongiroi	Masindoni cattle dip	2.5 Million
5.	Rongena/Manaret	Kerundut cattle dipor Sarujat cattle dip	2.5 Million
6.	Mutarakwa	Tarakwa cattle dip	2.5 Million
7.	Kongasis	Kimaya cattle dip	2.5 Million
8.	Singorwet	Kitoben cattle dip	2.5 Million
9.	Longisa	Tuyobei	2.5 Million
10.	Chebunyo	Chebelion	2.5 Million
11.	Mogogosiek	N/A	
12.	Ndarawetta	Kapcheluch cattle dip	2.5 Million

13.	Chemaner	Kisilbei dip	2.5 Million
14.	Sigor Ward	Renovation n of Lelaitich dip and construction of new cattle dip at Kapsabul Village	2.5 Million
15.	Chemagel	Kibori dip	2.5 Million
16.	Chesoan	Morit cattle dip	2.5 Million
17.	Merigi	Chepkositonik cattle dip	2.5 Million
18.	Silibwet Township	Motigo cattle dip	2.5 Million
19.	Ndanai/Abosi	Chesambai cattle dip	2.5 Million
20.	Embomos	N/A	
21.	Boito	N/A	
22.	Kiprerer	Kapliyo dip Cheptuiya dip	2.5 Million
23.	Kipsonoi	Construction of Sise Harambee dip Renovation of Kipkuriony Chemogoi dip	2.5 Million
24.	Kembu	Isei Kembu Simotwet	2.5 Million
25.	Kimulot	N/A	
Total			50 Million

Tea Buying Centres

SN	Ward	Tea Buying Centre	Approximate Cost(Kshs)
1.	Ndarawetta	. Ngainet . Kapkigorwet . Cheswerta	1.5 Million
2.	Chemaner	. Chemaner TBC . Kimuchul TBC . Mangoita TBC	1.5 Million
3.	Sigor Ward	. N/A	

4.	Chemagel	<ul style="list-style-type: none"> . Chebongi . Motosiet . Kapsimotwo 	1.5 Million
5.	Chesoen	<ul style="list-style-type: none"> . Konyit . Kware . Katet 	1.5 Million
6.	Merigi	<ul style="list-style-type: none"> . Magenji A&B . Motumboru . Matarmat B 	1.5 Million
7.	Silibwet Township	<ul style="list-style-type: none"> . ChematichArap Busienei . Chorwet . Seet TBC 	1.5 Million
8.	Ndanai/Abosi	<ul style="list-style-type: none"> . Gelegele ☙ . Kalamashaka . Kaplelach 	1.5 Million
9.	Embomos	<ul style="list-style-type: none"> . Tangus tea buying center - completion . Sagem tea buying center - construction . Ngeny tea buying center - construction 	1.5 Million
10.	Boito	<ul style="list-style-type: none"> . Michira Tea (Arapsise) Buying Centre . Sachangwan (Kap chebunyo) Tea Buying Centre . Zero four (04) Arap tilei Tea Buying Centre 	1.5 Million
11.	Kipreres	<ul style="list-style-type: none"> . N/A 	
12.	Kipsonoi	<ul style="list-style-type: none"> . Andrew TBC . Uswet . Chororoita TBC . Chereret TBC 	1.5 Million
13.	Kembu	<ul style="list-style-type: none"> . Kaparak saoset . Tegat . Sonogut . Samoget . Cheraran 	1.5 Million
14.	Kimulot	<ul style="list-style-type: none"> . Cheborus- Sangwa TBC . Arorwet TBC . Murguiwet TBC 	1.5 Million

15.	Kapletundo	.Lulusik .Kamuseset .Kibomut	1.5 Million
16.	Nyangores	. N/A	
17.	Chepchabas	.Saptet .Tuiyobei .Chebaibai tbc	1.5 Million
18.	Siongiroi	. N/A	
19.	Rongena/Manaret	.Simbi .Chebilat tea	1.5 Million
20.	Mutarakwa	.Arap Tuimising .Leldaet .Tarakwa Birirbei	1.5 Million
21.	Kongasis	. N/A	
22.	Singorwet	.Suswondo .Kap . Jepochok .Mataima	1.5 Million
23.	Longisa	. N/A	
24.	Chebunyo	. N/A	
25.	Mogogosiek	.Sakawaita Cheptingting .Lebekiet .Kiptemenio	1.5 Million
Total			27 Million

Livestock Sale Yards

S/NO	Ward	Livestock Sale Yard	Approximate Cost(Kshs)
1.	Kapletundo	Kapcherany	2 Million
2.	Nyangores	Kapkesosio	2 Million
3.	Chepchabas	N/A	
4.	Siongiroi	Siongiroi market	2 Million

5.	Rongena/Manaret	Chebilat townsales yard	2 Million
6.	Mutarakwa	N/A	
7.	Kongasis	Makimeny	2 Million
8.	Singorwet	Mugango	2 Million
9.	Longisa	Toronik Town	2 Million
10.	Chebunyo	N/A	
11.	Mogogosiek	N/A	
12.	Ndarawetta	Ngainet market	2 Million
13.	Chemaner	Matecha market	2 Million
14.	Sigor	Completion of Sigor sale yard	1 Million
15.	Chemagel	Sotik Chemagel	2 Million
16.	Chesoan	Kapkoros Market	2 Million
17.	Merigi	Sugutek	2 Million
18.	Silibwet Township	N/A	
19.	Ndanai/Abosi	Ndanai town	2 Million
20.	Embomos	Sotit market- construction	2 Million
21.	Boito	Itare Market (new)	2 Million
22.	Kiprerres	Mulot Town	2 Million
23.	Kipsonoi	Kapkelei Auction Sale yard	2 Million
24.	Kembu	Kembu town Tegat	2 Million
25.	Kimulot	N/A	
Total			37 Million

Slaughter Houses

S/NO	Ward	Slaughter House	Approximate Cost (Kshs)
1.	Kapletundo	Chebirbelek	2 Million
2.	Nyangores	Kipsarwet market	2 Million
3.	Chepchabas	Kapsimbiri	2 Million
4.	Siongiroi	Siongiroi Abattoirs	2 Million
5.	Rongena/Manaret	Chebilat town	2 Million
6.	Mutarakwa	Kanusin center	2 Million
7.	Kongasis	Makimeny Centre	2 Million
8.	Singorwet	Kitoben	2 Million

9.	Longisa	Longisa Town	2 Million
10.	Chebunyo	Kaboson	2 Million
11.	Mogogosiek	Koiwa	2 Million
12.	Ndarawetta	Ngainet center	2 Million
13.	Chemaner	Chemaner centre	2 Million
14.	Sigor	Sigor	2 Million
15.	Chemagel	Sotik	2 Million
16.	Chesoan	Kapkoros Market	2 Million
17.	Merigi	Kiromwok and Irwaga	2 Million
18.	Silibwet township	Kapsimotwo- Maintenance/ Renovation	2 Million
19.	Ndanai Abosi	Gorgor market	2 Million
20.	Embomos	Kipkoibet-construction	2 Million
21.	Boito	Boito Market (New)	2 Million
22.	Kipreres	N/A	
23.	Kipsonoi	Kamureito market slaughterhouse	2 Million
24.	Kembu	Kembu Tegat	2 Million
25.	Kimulot	Chebang'ang abattoir	2 Million
Total			48 Million

3. Economic Planning, Finance and ICT

Programme Name: Revenue Collection and Management									
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams	50M	CGO B	2024/2025	No of revenue streams automated	100%	New	Finance, ICT & Economic Planning

Programme Name: Public Financial Management									
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Automation of Internal Audit Process	Automation of Internal Audit Processes	Automation of internal audit process for timely and accurate reporting	5M	CGO B	2024/2025	Number of audit processes automated and accessed	1	New	Finance, ICT & Economic Planning
Central Storage	Construction of adequate centralized storage space	Tendering and construction to cater for delivery of bulk goods	40M	CGO B	2024-2026	Number of centralized storage space constructed	1	New	Finance, ICT & Economic Planning

Programme Name: Information Communication Technology (ICT) Services									
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County ICT infrastructure and enhance	LAN and internet installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning	20M	CGO B	2024/2025	Number of offices with functional Local Area Network and Internet connectivity	10	New	Finance, ICT & Economic Planning

nt of Connectivity		ng; Post contract management							
	Installation of CCTV in offices	Surveying and development of BQs; Installation, testing and commissioni ng; Post contract management	20M	CGO B	2024/2 5	Number of offices with installed and operational CCTV	10	New	Finance, ICT & Economic Planning
	Public hotspots in specific places across the county	Surveying and development of BQs; Installation, testing and commissioni ng; Post contract management	5M	CGO B	2024/2 5	Number of operational public hotspots	5	New	Finance, ICT & Economic Planning
	ICT Centers/hub in all the wards	Surveying and development of BQs; Installation, testing and commissioni ng; Post contract management	5M	CGO B	2024/2 5	Number of operational ICT hubs established and/or equipped	5	New	Finance, ICT & Economic Planning
E- governmen t Services	Automation of county government processes	Collection and analysis of user requirements ; Tendering and Evaluation of	20	CGO B	2024/2 5	Number of automated processes or functions	1	New	Finance, ICT & Economic Planning

		the project; procurement of needed infrastructure							
Registered Youth on County database	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	6	CGO B	2024/25	Number of e-registered youth on County database	1500	New	Finance, ICT & Economic Planning	
Automation of government services to allow online access by staff and citizens	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	10	CGO B	2024/25	Number of government services accessed online by staff and citizens	2	New	Finance, ICT & Economic Planning	
Viable ICT innovations developed and operationalized	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	10	CGO B	2023/24	Number of viable ICT innovations developed and operationalized	2	New	Finance, ICT & Economic Planning	

4. Education, Vocational Training, Youth and Sports

Stalled ECDEs

S/NO	Ward	Stalled ECDEs	Approximate Cost(Kshs)
1.	Kapletundo	. Koitab sawe . Kipsirichoik	2 Million
2.	Nyangores	. Kirambee . Kyogong ECD	2 Million
3.	Chepchabas	. Kaboisio ECD . Tuiyobei/Saptet ECD	2 Million
4.	Siongiroi	. Kapolesero . Bingwa	2 Million
5.	Rongena/Manaret	. Kisabei . Mogoiywek	2 Million
6.	Mutarakwa	. Solyot . Kiptergekian	2 Million
7.	Kongasis	. Kipkuror ECD centre . Chesorton ECD centre	2 Million
8.	Singorwet	. Kiriswo . Kibarbart	2 Million
9.	Longisa	. Ong'oswet . Nogirwet	2 Million
10.	Chebunyo	. Chepnyaliliet . Kipkelat	2 Million
11.	Mogogosiek	. Ketik Somok . Cheptingting	2 Million
12.	Ndarawetta	. Barekeiyat . Ndarawetta primary	2 Million
13.	Chemaner	. Kerenga . Sanaka	2 Million

14.	Sigor	. Lelaitich . Marangetit	2 Million
15.	Chemagel	. Sotik primary school . Kimoso . Yaganek	2 Million
16.	Chesoan	. Maaset . Kitaima	2 Million
17.	Merigi	. Tumoiyot . Chepkitach . Togomda	2 Million
18.	Silibwet township	. Chematich . Koma	2 Million
19.	Ndanai/abosi	. Sertuet . Tabarit	2 Million
20.	Embomos	. Embomos ECDE Primary . Sotit ECDE	2 Million
21.	Boito	. Chemelet ECDE . Besiobei Primary ECDE	2 Million
22.	Kiprereres	. Simatwet . Chelemei	2 Million
23.	Kipsonoi	. Chebui . Chororoita	2 Million
24.	Kembu	. Murany . Tegat	2 Million
25.	Kimulot	. Chepwongo Sugutek ECD . Kapkilaibei Primary	2 Million
Total			50 Millio n

New ECDEs

S/NO	Ward	New ECDE Centres	Approximate Cost(Kshs)
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1.	Kapletundo	.Ririk .Chebilat	4 Million
2.	Nyangores	.Kaptembwo .Metipso	4 Million
3.	Chepchabas	.Mokoiywet .Emitiot lower	4 Million
4.	Siongiroi	.Kapamban .Kaptwolo	4 Million
5.	Rongena/Manaret	.Sinendet .Sagaldit	4 Million
6.	Mutarakwa	.Leldaet .Tabook	4 Million
7.	Kongasis	.Cheptingting .Cheptigit	4 Million
8.	Singorwet	.Sinendet .Berea	4 Million
9.	Longisa	.Nganaset .Korara	4 Million
10.	Chebunyo	.Tilangok .Chebugon	4 Million
11.	Mogogosiek	.Kisabei .Murram .Kelonget .Kaproret	4 Million
12.	Ndarawetta	.Nyongores .Kapkigorwet	4 Million
13.	Chemaner	. Kipkoligo . Mangoita	4 Million
14.	Sigor	.Kapterer .Kinyogi	4 Million
15.	Chemagel	.Juja .Cheptagum	4 Million
16.	Chesoan	.Chepkurbet .Tamboiyot	4 Million

17.	Merigi	. Milimani . Cheplanget(chepkolon)	4 Million
18.	Silibwet township	. Kipkebe . Njerian . Chesoton	4 Million
19.	Ndanai/abosi	.Kelonget . Kiptenden	4 Million
20.	Embomos	. Siomo ECDE . Kigonor ECDE . Kipsinjiri ECDE	4 Million
21.	Boito	. Cheptebes ECDE . Iria Maina ECDE	4 Million
22.	Kiprereres	. Koita . Bemjat . Ndubai	4 Million
23.	Kipsonoi	.Sise ECD .Kibositonik ECD	4 Million
24.	Kembu	.Keteremo .Koshor .Kimugul Kaporuso	4 Million
25.	Kimulot	.Joyce Laboso Memorial ECDE- Kapsinendet .Kapset Market ECDE	4 Million
Total			100 Million

Sporting facilities (Fields)

S/NO	Ward	Sporting Facilities	Approximate cost(KES)
1.	Kapletundo	.Togomin playing field .Kimawit playing field	0.5 Million
2.	Nyangores	.Litiik .Kyogong	0.5 Million

3.	Chepchabas	. Chepchabas primary . Chemamul primary	0.5 Million
4.	Siongiroi	. Kipsuter field . Siongiroi	0.5 Million
5.	Rongena Manaret	.Kipngosos .Rongena	0.5 Million
6.	Mutarakwa	. Kanusin . Muywek	0.5 Million
7.	Kongasis	. Saramek vtc . Ndamichonik primary	0.5 Million
8.	Singorwet	.Kitoben-levelling .Aisaik -levelling	0.5 Million
9.	Longisa	.Kapkimolwa .Cheboin	0.5 Million
10.	Chebunyo	.Kaboson primary .Kaboson girls	0.5 Million
11.	Mogogosiek	.Mogonjet primary .Kaproret primary	0.5 Million
12.	Ndarawetta	.Ndarawetta primary .Nyongores primary .Mogoiwet primary	0.5 Million
13.	Chemaner	. Sigowet primary . Kimuchul primary	0.5 Million
14.	Sigor ward	.Sugurmeka .Lelaitich	0.5 Million
15.	Chemagel	.Chebongi primary school .Kamirai primary school	0.5 Million
16.	Chesoen	.Kiplokyi field .Kimargis field	0.5 Million
17.	Merigi	.Chepkolon primary .Kiromwok primary	0.5 Million

18.	Silibwet township	. Kelyot primary- levelling of play field . Kapsimotwo primary - levelling of play field . Motigo primary - levelling of play field . Chepkongony primary - levelling of play field	0.5 Million
19.	Ndanai/abosi	. Ndanai primary . Kipsimbol primary	0.5 Million
20.	Embomos	. Meswondo primary . Kirimose primary	0.5 Million
21.	Boito	. Kamogomon Primary field . Kaptebengwet Vocational Training Centre field	0.5 Million
22.	Kiprerer	. Mengit Primary School . Kiplabotwo Primary School	0.5 Million
23.	Kipsonoi	. Kapkures field . Sigorian field	0.5 Million
24.	Kembu	. Saoset . Chepkitwal	0.5 Million
25.	Kimulot	. Chebangang Primary school field Kapkilaibei Primary school field	0.5 Million
Total			12.5 Million

5. Gender, Culture and Social Services

Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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Construction of Rescue Center	Kipreres (Kipreres Ward)	Construction of rescue center to provide safe haven and rehabilitation of SGBV survivors	20 million	CGO B	2024-2025	No. of Rescue center constructed	1	Land acquired and Fenced	Gender Culture & Social services
Construction of cultural center and Museum	Bomet Town	Construction of an integrated cultural center and Museum	15Million	CGO B	2024/2025	No. of Cultural center & Museum	1	Land acquired	Gender Culture & Social services
Construction of Kiplokyi Community Library	Kiplokyi Chesoe n Ward	Construction of community Library	10million	CGO B	2024/2025	No of Libraries Constructed	1	Land Available	Gender Culture & Social services

6. Health Services

S/NO	Ward	Health Facility	Approximate Cost(KES)

1.	Kapletundo	. Kesogororet dispensary	5 Million
2.	Nyangores	. Construction of Kapkelei dispensary	5 Million
3.	Chepchabas	. Construction of Chepchabas dispensary	5 Million
4.	Siongiroi	. Chelelach . Umoja dispensary	5 Million
5.	Rongena/Manaret	. Chebilat dispensary . Kisabei dispensary . Kaptembwo dispensary	5 Million
6.	Mutarakwa	. Kiptergekian dispensary . Njorwet dispensary . Changina dispensary	5 Million
7.	Kongasis	. Cheborian dispensary	5 Million
8.	Singorwet	. Ward wing at Kitoben health centre	5 Million
9.	Longisa	. Construction of a new Koibeyon dispensary	5 Million
10.	Chebunyo	. Completion of stalled . Labotiet dispensary . Nogirwet maternity	5 Million
11.	Mogogosiek	. Kipanjatal dispensary	5 Million
12.	Ndarawetta	. Zero two dispensary . Kwenik ab ilet lab . Mogindo dispensary gate installation . Upgrading of nyongores dispensary to health center	5 Million
13.	Chemaner	. Mangoita staff house . Kimuchul maternity wing . Kakimirai dispensary lab . Chemaner health centre extension of ward rooms	5 Million
14.	Sigor	. Construction of new dispensary kipkeikei . Completion of x-ray and Theatre at Sigor dispensary	5 Million
15.	Chemagel	. Construction of Male/ female Ward at Sotik health center	5 Million
16.	Chesoan	. Morit dispensary	5 Million

17.	Merigi	<ul style="list-style-type: none"> . Chepkolon Dispensary . Sugutek Dispensary 	5 Million
18.	Silibwet township	<ul style="list-style-type: none"> . Njerian dispensary - Completion of lab . Silibwet health center- Construction of Out Patient wing . Kapsimotwo dispensary- construction of a Maternity Wing . Bomet Health center- Construction of Kitchen. 	5 Million
19.	Ndanai/abosi	<ul style="list-style-type: none"> . Ndanai hospital-construction of maternity wing 	5 Million
20.	Embomos	<ul style="list-style-type: none"> . Terek dispensary- construction (2 million) . Ndalelai dispensary - construction (2 million) . Fencing of Kirimose dispensary (1 million) 	5 Million
21.	Boito	<ul style="list-style-type: none"> . Itare forest Health Centre (3Million), . Cheptabach dispensary (New)=2Million 	5 Million
22.	Kiprereres	<ul style="list-style-type: none"> . Cheboror maternity wing . Toronik health centre 	5 Million
23.	Kipsonoi	<ul style="list-style-type: none"> . Oldebesi maternity . Kinyelwet dispensary . Chororoita dispensary 	5 Million
24.	Kembu	<ul style="list-style-type: none"> . Tegat x-ray . Chemengwa . Kembu laboratory 	5 Million
25.	Kimulot	<ul style="list-style-type: none"> . Chemalal Maternity wing and completion of Chebang'ang MCH 	5 Million
Total			125 Million

7. Lands Housing and Urban Planning

S/NO	Ward	Lands	Approximate Cost(Kshs)
1.	Kapletundo	<ul style="list-style-type: none"> . Rerendet Ecd 	1 Million
2.	Nyangores	<ul style="list-style-type: none"> . Kaptabuliet ECD land . Kimolwet Mariangodispensary 	1 Million
3.	Chepchabas	<ul style="list-style-type: none"> . Kaboisio for dispensary . Emitiot for ward office 	1 Million

4.	Siongiroi	. Masindoni for dipconstruction . Kapsinendet for Waterpan	1 Million
5.	Rongena/Manaret	. Kisabei dispensary . Kibisoruet ECDE	1 Million
6.	Mutarakwa	. Lulusik central ECD . Kiberge ECD . Tulwet ECD	1 Million
7.	Kongasis	. Cheborian dispensary land	1 Million
8.	Singorwet	. Kabungut Sub-location . Kipkoi – Dispensary . Kimugul ECDE . Aisaik ward office	1 Million
9.	Longisa	. Onet ECD . Kesebek ECD.	1 Million
10.	Chebunyo	. Chebunge kamotyo . Kamotyo dispensary . Chenit ECDE . Kelichek ngeny ECDE	1 Million
11.	Mogogosiek	. Kapnongo	1 Million
12.	Ndarawetta	. Sorionik ECD land . Kapkigorwet ECD . Kiptenden ECD	1 Million
13.	Chemaner	. Mosochosiek ECD land	1 Million
14.	Sigor	. Kapchemoino ECD . Mabutek ECDE . Cheptebes ECD	1 Million
15.	Chemagel	. Motosiet ECDE	1 Million
16.	Chesoen	. Kapkoros market	1 Million
17.	Merigi	. Kinawet ECD parcel . Milimani ECD parcel	1 Million

18.	Silibwet township	<ul style="list-style-type: none"> . Kaptebengwo ECDE in Bomet Town . Kiswahili ECDE in Chepngaina Sub-location . Chebungei ECDE in Silibwet sub- location . Kapkatet/Chebamban ECDE in Motigo sub-location . Upper Kipkebe for construction of ECDE in Silibwet sub-location . Kipngeno B ECDE in Silibwet sub-location 	1 Million
19.	Ndanai abosi	<ul style="list-style-type: none"> . Seroi ECDE . Kimisiong ECDE . Kimaltemen for ECD 	1 Million
20.	Embomos	<ul style="list-style-type: none"> . Ndalelai dispensary in Ndalai market 	1 Million
21.	Boito	<ul style="list-style-type: none"> . Kapsir proposed dispensary (500,000) . Iria Maina E C D E (500,000) 	1 Million
22.	Kipreres	<ul style="list-style-type: none"> . ECD lands for Olokyin ECDE and Bemjat ECDE 	1 Million
23.	Kipsonoi	<ul style="list-style-type: none"> . Kapsigowa ECD 	1 Million
24.	Kembu	<ul style="list-style-type: none"> . Chemengwa . Kembu 	1 Million
25.	Kimulot	<ul style="list-style-type: none"> . Kapsinendet Purchase of land for VTC 	1 Million
Total			25 Million

8. Roads, Public Works and Transport

S/NO	Ward	Roads (6 Kilometres per ward— 2KM to be tendered and 4 km to be constructed using County Machinery)	Approximate Cost(Kshs)
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1.	Kapletundo	<ul style="list-style-type: none"> . Uswet- cheptigit 500m . Tozen -Kaminjeiwet 1.5km . Koluu-kaptebengwet 3km . Chebitet- banana - chemutwa 2km . Kongasis AIC - chesugumer 1km . Chebilat Polytechnic - kakimor rd/rerendet 1.5km . Center 2- kapkwen /kimugul 1km . Kimolwet-chemutwa cattle dip-sugutek- Ngenda moi 2.5km . Emityot- Kenyatta rd 1.5km . Siroin - ngererit rd 1km . Kap Paramount - David Chepkwonyrd 1km 	18 Million
2.	Nyangores	<ul style="list-style-type: none"> . Chebirir- Kabisoge- Kapkwen munatet road .Kelyot- Cheptagum- Kaplewa- Cheptuiyet road .Chepkesui - Kapkemoi Road 4. .Major- Metipso road 	18 Million
3.	Chepchabas	<ul style="list-style-type: none"> . Corner- Kirinyet-Kap boss-Mangoita- Pyakoron-Rono - British -Gabriel Roads=3Kms . Telwa a - Kapkisorop - Kipchibu Road=1.3Kms . Sinei-Barit=1Kms . Koroma-Kaptelwa Road=1.5Kms . Kap-Peter-Kapchibu Road=0.8Km . A.I.C church-Kaura Road=1.2Kms . Taprukoiyet – Arap Cherop Road=1.4Kms . Koroma factory-Kipsigis Highland road=3Kms . Kt34-Arap Togom street road=0.4Kms . Kipsombiria-Kiburgut road=0.3Kms . AIC-Barchok-Arap Rotich Road 0.3Kms . Kaura-Kalit Road 0.2Kms 	18 Million
4.	Siongiroi	<ul style="list-style-type: none"> .Cheptangulgei- kapsinendet road .Chemaetany – Kabarak .Bingwa- chelelach .Sachora-Makerere- bingwa .Kabisimba -Remark(Chesogori)road .Lutan road -Chepwostuiyet road .Masindoni road .Kimananga-Highland road 	18 Million

5.	Rongena/M anaret	<ul style="list-style-type: none"> . Sarujat Agc- etiet nylon- Francis road 2.5k . Cheptebe -kirinit road. 2.5k . Chulchuliet -Kiptenden - Tonongoi road 3k. . Sosur-Murwombe-Brazil-Philip road.2km . Chebilat - karabmirsi road 1.5 km. . Chebilat town setlight. kasani road 1km. . Kisabei Agc- karapkoros road 2k. . Sarujat dispensary -Sinendet kiptorbei 11.5k. 	18 Million
6.	Mutarakwa	<ul style="list-style-type: none"> .Oldabach- coffee factory-1.5km .Oldabach-tabook-2km .Sachangwan-kibergei-kameswon-2km .Koimugul dam-Changina catholic- kapkerongoro-2km .Molinga catholic-Solyot central- Birirbei dip-2km .Changina-chelelachbei-1.5km .Chebitet- dip-0.5km .Tarakwa- sigorian-2km .Sachangwan- kaposirir-1km .Koibei- kapkerekujo-1.5km .Sachangwan- chepnyaliliet-1.5km 	18 Million
7.	Kongasis	<ul style="list-style-type: none"> . Tabarmunai-kapken-Chesorton-2km . Gelengei-arap Chepwostuiyet-Arap Ngerechi-2km .Kiboson Catholic - Chelusto - saunet-1.5km . Kakidogo-saunet-2km .Chepkoree-kiptunoi junction-kiptunoi- Kibereisit-AGC kabema-3km .Stima-kware 1km . Chesorton-mogoget 2km . Kipkuror junction-St Joseph Kapsirich 1 km 	18 Million
8.	Singorwet	<ul style="list-style-type: none"> .Chuiyat-Nyabongo 3.2 km .Kitoben Berea 1.3km .Kaliet-Aonet 2.6km .Kitoben -Mengichik 2.5km .Masese-kurabei 2.3km .Chebungunon road-2.5km .Tembwet- Buruki-2km .Emmaus-Cheptuyet-2.5 km 	18 Million

9.	Longisa	. Longisa-itipo-Saunet road	18 Million
10.	Chebunyo	. Chesoton-Kamongil_ -amurmura =4km . Kap John Langat-muganget - kapcheruse=2km . Labotiet -kelichek=2km . Kap Wilson-kapjohn =2km . Chebunyo -Roborwo=3km . Kamusanga -Borut=3km	18 Million
11.	Mogogosiek	. Kap James kapletyo Dip_kaproret umoja 2.5km . Milimani _barakunin 1 .5 km . Kapsabulon _Marram 0.5 km . Kuresiet road_0.5 km . Kapsabtet _Kapken 1km . Ainapsabet 1km . Kapkinara _Mogonjet 1km . Matondoro-koiwa saram-Cheptingting 2.5km . Lebekiet central Road_1.5km . Kapkukerwet 2km . Terek _Kapnongo 1.5km . Sergon _Saptet 2km	18 Million
12.	Ndarawetta	.Teganda- nyongores tea zone 2km- 3.8m .Kapkigorwet -kenon road 1.8 km- 3.4m .Teganda-oinet road-1.5 km - 3.2m .Musolokto tbc-kap Paulo 2km-3.2m .Kap mathee-kaptilolwo 2km-3.3 m .Tagaruto tea zone -catholic -1.2km- 2.8m .Teganda- Kap bungarar -2km+3.3m .Mogoiwet- Barekeiyat -2km- 4m .Kaptororgo - oinet-3km- 4m .Cheswerta- Kap machele 2km- 3.8m	18 Million
13.	Chemaner	.St Patrick Road to Arap Bariwot road 3km .Kakimirai dispensary to Chambori pry 3km . Stoo - Kinyoriri - Isei road 3km . Tendwet - Kakiptuigong road 2.5km . Maroba- Chemaluktany Road 2km . Kamesheck-Kipchulbei road 2km . Mangoita - Ndumbala road 1km	18 Million

14.	Sigor	<ul style="list-style-type: none"> . Tarakwet --Cheptare-- karaleleito --- lelaitich dip. 1.5km . Arapketa—Kapsasian ECD----kapmwalimu 1.3km . Kipsirat---Kapsabul 1.5km .Lugumek arap siele - -cheptare ...Chebungei 1kms . Lugumek AGC ---Kapchemoino 1km .Kapalwo arapchepuktoi --Cheptare-- cheptigit 1km. .Kapmesmes- - kaptich- - -karapmorusoi---cheurit. 1km . Tachasis sch--kapsanley--koitap kalyet pry 0.5km. . Cheurit—Siwot dip kipsuterbridge. 1.5km . Korindo--Chepkosa -- 1.5km . Kapmesmes Kapboisyo --Chebungei 1.5km . Koitab kalyet pry -- Muratit 0.5km . Sugutek --arapsungula --kapHenry kinyoki North 0.7km .Kap paul Ronoh Kap Barkoita 0.8km .Sachora ---kap Philip --arabore 1km .Kapmesmes - - kaptich - - Arapmorusoi-- Cheurit 1km 	18 Million
15.	Chemagel	<ul style="list-style-type: none"> .Silalo _ Nyatembe road 2km .Sach Loo - Kaplong Rd 2.6Km .Focal point - Kapnathias Rd 1.9km .Kaptembwo -Tabaita Rd 1.6 km .Kimase - mwisho wa Lami Rd 3km .Plugam -kibajit Rd 1.3km .Tumbelion -Motosiet 1.2km .Kiptapsir _ Mugeni bridge road 1 km 	18 Million
16.	Chesoen	<ul style="list-style-type: none"> .Kapkishiara-maaset .Nyangurongo road .Kamobirir Road .Chesoen Kiptenden .Sagatet-Manjililiet 	18 Million

17.	Merigi	<ul style="list-style-type: none"> . Molem-Belgut Road.....4.5km . Chemiwa--Kamoyo Road. 2km . Chemorut Road.2.5km . Damason -Raiya Road.....2km . Kap Semmy-kwa Marry Road..... 1.5km . Kiptenden Kapsilale Road. 1.5km . Molem Kinawet Road. 2km . Magenji Koita Road.2km 	18 Million
18.	Silibwet township	<ul style="list-style-type: none"> . Koma Catholic - Kiprobei 1km . Kecheiyat - Arap Sigira 2.8 km . Sachora - Kipsoliat 2.5 km . Unity Church - Kipngeno B Tea Buying Center 1.5 km . Kaptakiptui - Kiswahili Bridge 1.2 km . Kapsebet - Kapmajor 2.5 km . Chingondi - Kapkeneni 2 km . Pilot - Kipsiele - Chebungei km . Njerian Primary - Kiptilingit foot bridge 2 km 	18 Million
19.	Ndanai/Abo si	<ul style="list-style-type: none"> .KapBritish Maina-Koros-Gelegele dip 2km .Sertwet-Karapmateget 1.5km .Ngurwo primary - Lonjo stream - Togomda 1.5km .Kaptabole-Chesambai 1.5km .Kimisiong- Forest 1 km .Gorgor Disp-Kapsigilai 1.5km .Kaplomboi centre - Kamaloga- dip- Seroi- kapchemibei centre2km .Kapsiongo- Kipsinge- Kamengunyet 2km .Soget-Tuiyotich - Kapnyagau- bridge 2km . Kiptenden- celtel 1.5km . Ndanai girls- Moita- Kamengunyet 3km . Main rd- Kapolesobe PR 0.5km 	18 Million

20.	Embomos	<ul style="list-style-type: none"> . Terek - Komirmir 2.5 km . Kugerwet - Chepcheigo 3 km . Kipsinjiri - Ndalelai 3 km . Kamaget - Kapklogoi 2 km . Chepnyonyoi - Tegat 2 km . Tendwet – Ngenda 1 km . Kobor - Shiomo Primary 1 km . Titewon - Melilei 2 km 	18 Million
21.	Boito	<ul style="list-style-type: none"> . Chagoror/kapsir-kabiangek Catholic=3.5km . Itare-Koitalel=1.3km . Tinga moja-Tuiyabei secondary school=2.2km . Nukiat-Kipnowo-boito vocational training-chepchabayet-St. paul Catholic Church=3km (New road) . Jubilee- Museset- Jogoo road- Kapsir=2.5km . Arap belion-kap DK=1 km . Kamogomon-Arap Cheruiyot-Arap Barchok-Cheptebes=1.5km . Kipraisi-Arap sulube=1.5km 	18 Million
22.	Kipreres	<ul style="list-style-type: none"> . Chebirir agc-chebalicha- karap Kirui- lelachi arap chirchir (2.5km) . Kap William-kabuswo ECD-Kipreres main junction (2.5km) . Mengit-kap chief kap Mandela (4km) . Ndabibi-kap Isaac (1.5km) . Kiplabotwo-Ndubai road (3km) . Arap sitienei-motiret dip - Kapchemosusu road (1.5 km) . Kapchemonori-kap matayo-kap chemonori-kipsiteut-karap Chepkwony- (2.5km) 	18 Million
23.	Kipsonoi	<ul style="list-style-type: none"> . Arap Sambu chebui Road. . Ka kibilo kapkures arap tigo Road . Kap kanga kulusu road . Water pump Road Kipketii 	18 Million

24.	Kembu	<ul style="list-style-type: none"> . Chepkirib tendwet. kaporuso. cheptimbony road . Kapundi keteremo-tach asis. sitoo . Kapninity tangut . Karap kasimet.... Chepkitwal. Mogoma road . Konawaya botkipchesan . Tegaat sonoya road . Kaptebengwet murany road 	18 Million
25.	Kimulot	<ul style="list-style-type: none"> .KT22 -, Kapmister-Kibitgoi Primary School- Kapmicah road 3kms .Tumbalal- Kangirin- Kipchobos -2kms .Chepwongo Kiptiget bridge-Sangwa- Kaptindaet- 2.5km .KT46- Etiabmungu Cheloino 1km .KT23-arapsoi- Arapmalel-Harvest church-chepchirik primary 3kms .Saptet-Chebangang shopping centre 1KM .Chebangang Day School-Texas Tanganyika - Kiptenden village 1.3km .Kapgraham dip grey road-araptogos-2.5km 	18 Million
Total			450 Million

9. Trade, Energy, Tourism, Industry and Investment

Floodlights

S/NO	Ward	Floodlights	Approximate Cost(Kshs)
1.	Kapletundo	<ul style="list-style-type: none"> .Sach angwan- Togomin .Tendwet-Kamungei .Kimawit 	1 Million
2.	Nyangores	<ul style="list-style-type: none"> .Nyambugo Centre .Cheboriot kap mca .Kipranye 	1 Million
3.	Chepchabas	<ul style="list-style-type: none"> . Sach angwan Kap Mbunya 	1 Million
4.	Siongiroi	<ul style="list-style-type: none"> . Kapsubu . Kiptage . Kapolesero 	1 Million

5.	Rongena/Manaret	.Chebilat town .Ngariet AGC .Kimugul center	1 Million
6.	Mutarakwa	.Likia .Blue gum .Solyot	1 Million
7.	Kongasis	. Sachora Saramek vtc	1 Million
8.	Singorwet	.Salaik .Cheptuiyet .Salгаа	1 Million
9.	Longisa	.Kembu Town Longisa side .Longisa town	1 Million
10.	Chebunyo	. Kaplenyet . Chebaraa . Chemisingut	1 Million
11.	Mogogosiek	.Kipkelok .Mutereriet .Sogeneto	1 Million
12.	Ndarawetta	.Nyongores sub location .Sayoka centre .Kwenik ab ilet centre	1 Million
13.	Chemaner	. Centre juu Kakimirai . Kibiwot centre . Chemaner centre	1 Million
14.	Sigor	.Kaplondon .Kwandap Cherotich .Kapsamy	1 Million
15.	Chemagel	. Kapcholyo	1 Million
16.	Chesoan	.Kapkoros market .Kaptetgot centre .Kapkoros factory	1 Million
17.	Merigi	.Sugutek .Raiya .Matarmat junction	1 Million

18.	Silibwet township	. Kapsebet center . Kecheiyat center . Kapsimotwo center	1 Million
19.	Ndanai/Abosi	.Kapchumbe .Kapchelel corner .Kapchemibei centre -	1 Million
20.	Embomos	. Siomo corner . Embomos market . Kipkoibet junction	1 Million
21.	Boito	. Kabiangek Junction (JC) . Chagoror/Kapsir . Tinga Moja	1 Million
22.	Kipreres	.Bulit olokyin .Kipreres Migingo .Toronik	1 Million
23.	Kipsonoi	.Karait junction	1 Million
24.	Kembu	.Tendwet Kaptebengwet .Sitoo centre .Mogoma centre	1 Million
25.	Kimulot	.Kapsinendet shopping centre . Nyoikeno Centre . St. Monica junction	1 Million
Total			25Million

Shoe shiner shades

S/NO	Ward	Shoe Shiner Shades or Boda Boda shades	Approximate Cost(Kshs)
1.	Kapletundo	. Chebirbelek	0.7 Million
2.	Nyangores	. Major Estate boda boda shade	0.7 Million
3.	Chepchabas	. Chebaibai bodaboda shade	0.7 Million
4.	Siongiroi ward	. Kiptage	0.7 Million
5.	Rongena/Manaret	. Chebilat town	0.7 Million
6.	Mutarakwa	. N/A	
7.	Kongasis	. Makimeny Centre shoes shiner shade	1 Million

8.	Singorwet	. Tirgaga bodaboda shade	0.7 Million
9.	Longisa	. Longisa town	0.7 Million
10.	Chebunyo	. Kaboson bodaboda shade	0.7 Million
11.	Mogogosiek	. Koiwa shoe shiner	1 Million
12.	Ndarawetta	.Bondet small market stalls .Boda boda shade at Kwenik ab ilet	1 Million
13.	Chemaner	. Matecha centre	0.7 Million
14.	Sigor	. Kapjack or lelaitich kwadapcherotich	0.7 Million
15.	Chemagel	. Sotik	0.7 Million
16.	Chesoen	. Dairy centre Segutiet	0.7 Million
17.	Merigi	. SisMara and Molem	0.7 Million
18.	Silibwet township	. Boda Boda Shade - Silibwet town- construction	0.7 Million
19.	Ndanai/Abosi	. Ndanai town shade	0.7 Million
20.	Embomos	.Ndalelai Bodaboda shade – construction .Kipkoibet Shoe Shiner shade	0.7 Million
21.	Boito	. Kaptebengwet Shoe Shiner shade	1 Million
22.	Kipreres	. Kiplabotwo . Mulot . Kipreres Centre . Migingo	0.7 Million
23.	Kipsonoi	. Kapkosigo bodaa shade	0.7 Million
24.	Kembu	. Kembu centre	0.7 Million
25.	Kimulot	. Kolongei Centre	0.7 Million
TOTAL			18 Million

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

Water Pipeline

S/NO	Ward	Water Pipeline (3km)	Approximate Cost(Kshs)
1.	Kapletundo	. Kiptenden . Kapcherany/Sironet . Kimolwet -keronjo	3.5 Million
2.	Nyangores	. Kimenderit Water pipeline . Mariango water pipeline	3.5 Million
3.	Chepchabas	. Main tank-Chebaibai=1Km . Main tank-Kablisio=1Km . Main tank-Emitiot upper lower	3.5 Million
4.	Siongiroi	. Siongiroi- Kiptenden	3.5 Million
5.	Rongena/Manaret	. Kures water projects . Sarujat water projects	3.5 Million
6.	Mutarakwa	. Birirbei arapitit intake to tarakwa high school- 1 km . Kapkwen-Sachangwan-2km	3.5 Million
7.	Kongasis	. Olbutyo-Kapsirich-Mukenyi	3.5 Million
8.	Singorwet	. Aonet water project	3.5 Million
9.	Longisa	. Olng'oswet to Korara , Longisa to Nderiat	3.5 Million
10.	Chebunyo	. Kaboson-kamotyo	3.5 Million
11.	Mogogosiek	. Chepkojun km . Kamugeno 0.5km . Kibaraa 0.5km . Chemosoren 0.5km . Chenacho km	3.5 Million
12.	Ndarawetta	. Extension of kapcheluch water to cheswerta 2 km . Extension of marinyin water to kiptogoch and sonokwek villages 2km . Construction of 00,000 ltr water tank at nyongores	3.5 Million
13.	Chemaner	. Chemaner water project	3.5 Million

14.	Sigor	.Chebara sondukut village from kapmusa to arap chamdany=.3km .Piping of drill Cheptuonik water and construction of water tank=km .Kisia ECDE=km	3.5 Million
15.	Chemagel	. Yaganek	3.5 Million
16.	Chesoen	.Kiplokyi-boito .Kapkoros -maaset	3.5 Million
17.	Merigi	. . Merigi-Chebisia=.5km . Merigi-Magenji=.5km	3.5 Million
18.	Silibwet township	. Cheswerta - Tumoiyot 0.5 km . Aisaik-Chematich Return Pipe km . Kipkebee tankit -Lower Kipkebe 0.5 km . Cheswerta - Manyatta km	3.5 Million
19.	Ndanai/Abosi	.Gelegele – Ngurwo .Gorgor- Hillview	3.5 Million
20.	Embomos	.Terek dispensary - construction (3 million) .Ndalelai dispensary - construction (2 million)	3.5 Million
21.	Boito	. Kap Isaac-Tinga Moja- Arap Chepkwony-3.2Km	3.5 Million
22.	Kipreres	. N/A	
23.	Kipsonoi	.Kapkelei -sise .Kapkelei - Makutano	3.5 Million
24.	Kembu	.Kaporuso from Tinnet .Mogoma pump and piping .Tegat from catholic .Saoset water tank	3.5 Million
25.	Kimulot	. Kiptenden- Arorwet Last mile Connectivity	3.5 Million
Total			84 Million

Water pans

S/NO	Ward	Waterpan	Approximate Cost(Kshs)
1.	Kapletundo	. N/A	
2.	Nyangores	. Chepkesui water pan	4 Million
3.	Chepchabas	. Kapsombiria	4 Million
4.	Siongiroi	. Kapsinendet and Masindoni	4 Million
5.	Rongena/Manaret	. Sagaldit Water pan. Silanga dam.	4 Million
6.	Mutarakwa	. Birirbei arapitit	4 Million
7.	Kongasis	. Ndamichonik	4 Million
8.	Singorwet	. N/A	
9.	Longisa	. Koibeyon	4 Million
10.	Chebunyo	. Chebelion	4 Million
11.	Mogogosiek	. N/A	
12.	Ndarawetta	. N/A	
13.	Chemaner	. Kakimirai waterpan	4 Million
14.	Sigor	. Kapchebusit and cheptuiyet	4 Million
15.	Chemagel	. N/A	
16.	Chesoen	. Kaminjeiwa	4 Million
17.	Merigi	. Togomda in Merigi . Chemororoch in Tiroto	4 Million
18.	Silibwet township	. Construction of Chebungei water pan at Chepngaina	4 Million
19.	Ndanai/Abosi	. Kapmwamba	4 Million
20.	Embomos	. N/A	
21.	Boito	. N/A	
22.	Kiprerres	. Kapchom-karaplangat Kiplabotwo . Cherogoret Ndubai . Ndabibi Karapmuguleya . Kapyabei dam . Karap kalya kiprerres . Karabii dam . Kap Okyot Ndabibi	4 Million
23.	Kipsonoi	. Lelechwet water pan Kapkelei	4 Million

24.	Kembu	. Murkuywet . Mogoma . Expansion of saoset	4 Million
25.	Kimulot	. N/A	
Total			68 Million

Springs

S/NO	Ward	Springs	Approximate Cost(Kshs)
1.	Kapletundo	. Chepchirik and Cheriro	0.5 Million
2.	Nyangores	. Tendwet Kyogong water spring . Tabet Kiprichait water spring ter	0.5 Million
3.	Chepchabas	. Kapjebusit water spring . Kapsura water spring	0.5 Million
4.	Siongiroi	. N/A	
5.	Rongena/Manaret	. Chulchulet water springs	0.5 Million
6.	Mutarakwa	. N/A	
7.	Kongasis	. Chepkiker	0.5 Million
8.	Singorwet	. Kap morobet at Kabungut . Kugerwet at Singorwet	0.5 Million
9.	Longisa	. Kiptulwa . Motongwek	0.5 Million
10.	Chebunyo	. Chebunyo . Chepnyaliliet	0.5 Million
11.	Mogogosiek	. Chenacho . Kimori	0.5 Million
12.	Ndarawetta	. Arap Marindany . Mondoiwet	0.5 Million
13.	Chemaner	. Cheptabirbir water spring . Mosochosiek water spring	0.5 Million
14.	Sigor	. Taporkoi . Sugurmeka	0.5 Million
15.	Chemagel	. Kondamet chebongi	0.5 Million
16.	Chesoen	. Kaptekelte spring . Chepkochun spring	0.5 Million

17.	Merigi	<ul style="list-style-type: none"> . Ainab Tapkesir . Rwandet . Kaptembwo in Kiromwok 	0.5 Million
18.	Silibwet township	<ul style="list-style-type: none"> . Motigo water spring - To Be Developed . Arorwet water pan - To be renovated and fenced/protected 	0.5 Million
19.	Ndanai/Abosi	<ul style="list-style-type: none"> . Kiptenden . Kaphesbon spring 	0.5 Million
20.	Embomos	<ul style="list-style-type: none"> . Mabwai Spring - protection/fencing . Boiyon Spring - protection/fencing . Chesilim - protection/fencing 	0.5 Million
21.	Boito	<ul style="list-style-type: none"> . Kebumbur Spring, . Kipraisi/Chebeiyon Spring 	0.5 Million
22.	Kipreres	<ul style="list-style-type: none"> . Siwot area springs 	0.5 Million
23.	Kipsonoi	<ul style="list-style-type: none"> . Kap nyasi spring . Kipketii springs 	0.5 Million
24.	Kembu	<ul style="list-style-type: none"> . Nyanyawet . Koiwek tegat . Kondamet kaporuso 	0.5 Million
25.	Kimulot	<ul style="list-style-type: none"> . Kimulot Kolonget Spring . Chemutwo Spring Mugenyi 	0.5 Million
Total			11.5 Million

ANNEX III: PROGRAMME-BASED BUDGET ESTIMATES 2024-2025 PUBLIC PARTICIPATION HIGHLIGHTS

Department	Sub-County	Issues raised
Administration, Public Service and Special Programs	Bomet East	<ul style="list-style-type: none"> . The county government should make use of the organizations in charge of tracking public expenditure to avoid wastages and use of funds for unintended purposes . The department to prioritize completion of sub-county and ward offices . Funds for disaster management should be allocated . Devolution and special programs should incorporate boy-child programmes to rehabilitate male children who have been in streets, criminal activities, outlawed sects, violence and drug/ substance abuse. . Public service board to prioritize recruitment of additional extension officers
	Bomet Central	<ul style="list-style-type: none"> . The Bomet Central sub-county administrator reported that the county government of Bomet has successfully terminated the contract of the contractor who was constructing the Governor's residence at Mutarakwa Ward. . Participants proposed that the contractor who was in charge of construction of the Governor's residence should not be paid since he did shoddy work.

		<ul style="list-style-type: none"> . Residents asked that the county government set aside more funds for the construction of ward offices across all the sub-counties. . A participant asked for funds to be budgeted for the relocation of the VTC that is inside the Governor's residence that is under construction. . A participant requested funds to be set aside for the purchase of vehicles to be used in sub-counties. The same resident added that the Mutarakwa Ward offices should be fenced. . A participant requested the construction of ward offices in Mugango ward since the land is readily available. . The public asked for more funds to manage disasters in the Sub-County. . A member of the public asked that funds should be set aside for the construction of a yard for keeping vehicles with mechanical problems for the safety of county vehicles. . Participant proposed the introduction of the Compassionate Bill to aid patients
	Konoin	<ul style="list-style-type: none"> . A resident requested that since all the payments for salaries are budgeted for under one department, it should factor in the payments for casuals. They also asked why P.E takes the highest chunk of the budget compared to the development. . They sought clarification on the allocation of budget to the office of the deputy Governor and the county Attorney's office. . He also added that the need to facilitate administrators with vehicles for efficient service delivery. . A resident from Kimulot argued that there is need to mobilize the public to attend public participations and to increase awareness on different government issues and empower the

		people. He also lamented that notices of at least two weeks should be given in advance before the public participation day.
	Sotik	<ul style="list-style-type: none"> • The allocation to deputy Governor’s office be abolished and the allocation be re-allocated to roads • The allocation to Office of the county Attorney be slashed by 5million and re-allocated to the youth department. • The department did not factor in the disaster management budget, also concern was raised on the county Divers team.
	Chepalungu	<ul style="list-style-type: none"> . Public service to prioritize recruitment and training of champions against drug and substance abuse . BOCABCA to scrutinize liquor licenses being held by businessmen in order to curb on fake licenses being duplicated. This will help address leakages on revenue
Agriculture, Livestock, Fisheries and Cooperatives	Bomet East	<ul style="list-style-type: none"> . Given the grants and the county allocation for the fertilizer subsidy program, the public expect the price of fertilizers to reduce in the FY 2024-2025 . The department should consider transferring the control of the county agricultural tractors from the public to the private sector to increase efficiency and local revenue . The department to prioritize completion of lelaitich sweet potato factory . The AI services program should be implemented because it has been in the past plans but has not been realized . The allocation for finance and county executive should be reduced and reallocated to cooperatives because they promote and support entrepreneurial development

		<ul style="list-style-type: none"> . The department should implement the provision of certified crop seeds programme (subsidized) . The department should revive and implement programmes related to fisheries
	Bomet Central	<ul style="list-style-type: none"> . Participants requested for the construction of potato stores for selling potato seeds. . Participants proposed that the county government should provide certified potato seeds. . Members of the public Commended the county for opening NCPD in Bomet. . Attendants Proposed stringent policies for the construction of tea buying centers. . Proposed that the Kenya Seed Company provides more seeds and subsidizes bean seedlings. . Members proposed that Specialists should be invited to take soil samples to address production reduction in some areas. . Participants requested that Pest control measures should be implemented. . Participants proposed that Strong policies should be set to improve infrastructure in tea-growing areas.
	Konoin	<ul style="list-style-type: none"> . Mr. Korir of Mogogosiek said that extension services are not being felt. Their presence is lacking. . Boito ward resident requested for the department to provide and subsidize improved seedlings. . He also added that County government should market their farm produce mainly tea in order to get better prices. . Mr. Charango requested for the subsidized fertilizers be stocked closer to the farmers.

		Currently they have to travel to far flunk areas to get the fertilizers.
	Chepalungu	<ul style="list-style-type: none"> . Cooperatives to prioritize completion and equipping of Chebunyo dairy . Fast track the fertilizer subsidy programme so as to benefit citizens at the village level . Veterinary services to prioritize provision of subsidized quality AI services . Bee keeping and priorities under fisheries are always in the plans but have not been implemented
	Sotik	<ul style="list-style-type: none"> . Construction and renovation of cattle dips which is in the sectors priorities has not been done in Rongena Manaret ward. . The issue of stalled tea buying centres in Kipsonoi ward was raised by Mr. Sambu. . They also requested fertilizers subsidy to be access at the ward offices. . Stalled milk cooling centres was also raised in Rongena Manaret ward . Goat breeding which is in the sector priorities was also raised with one participant asking the county to identify where to get the breed. . They also took issue with A.I, Service which stalled they asked the county to revive the programme. . They also asked about soil testing lab, so that the farmers can know the type of fertilizers to use.
Gender, Culture and Social Services	Bomet East	<ul style="list-style-type: none"> . The department should organize for annual cultural festivals
	Bomet Central	<ul style="list-style-type: none"> . Participants requested the department of Gender to train people on stress management due to the increase in suicides, especially among young men.

		<ul style="list-style-type: none"> . Participants requested the empowerment of the boy child. . Participants requested more funding for libraries in the county. . Participants requested the facilitation of a field hub for Artists to record and shoot their songs. . Participants requested the registration of people living with disabilities across the county. . Participants requested equipment purchase for people living with disabilities.
	Chepalungu	<ul style="list-style-type: none"> . Introduce relevant programmes that assists men who are victims of GBV
Health Services	Bomet East	<ul style="list-style-type: none"> . The department should construct maternity wings in all health centres . The department should prioritize construction of an X-ray ward in tegat sub-county hospital . The policy related to ambulance services should be reviewed to enable out-of-health centre assessment, medical care, and treatment, and, if needed, transport of patients suffering injuries or illnesses. . The policy related to on call doctors should be reviewed to avoid situations in which physicians are refusing to accept on-call duties
	Bomet Central	<ul style="list-style-type: none"> . Requested the completion of stalled dispensaries across all sub-counties instead of building new ones. . Communities near Mutarakwa, Silibwet, and Kitaima dispensaries requested their elevation to health centers. . Participants proposed the purchase of land for the expansion of most dispensaries since they have small lands.

		<ul style="list-style-type: none"> . Participants requested the renovation of some dispensaries in the county which are not in good state. . More staff should be hired at dispensaries, including Ndarawetta dispensary. . A participant alluded that a private investor requested to facilitate Mogoiwet dispensary. . Participants requested the full equipment of the maternity wing at Mugango dispensary. . In Morit, where there's no dispensary, a participant requested the construction of one. . A participant requested land to be purchased for the construction of Kiptenden dispensary due to flooding experience at the land which is currently located on. . Members stated that Stringent policies should be set for the management of pharmaceuticals and non-pharmaceuticals in all dispensaries and health centers.
	Konoin	<ul style="list-style-type: none"> . Both Boito and Kimulot ward residents complained of lack of medical supplies in dispensaries/health centers
	Sotik	<ul style="list-style-type: none"> . They supported the budget allocation to the department. . They raised an issue on the salary for the casual which has been pending for 9 months . They also raised an issue on the availability of medicine in the health centres.
	Chepalungu	<ul style="list-style-type: none"> . The department to prioritize remuneration of Community Health Promoters . The department to ensure timely distribution of medicines to all the dispensaries within the subcounty especially Siongiroi Ward

Lands, Housing and Urban Planning	Bomet East	<ul style="list-style-type: none"> . Mulot town centre should be considered to benefit from services offered by a municipality . The County should grant waivers on outstanding penalties and interests to all land rates defaulters.
	Bomet Central	<ul style="list-style-type: none"> . Participants proposed surveys of all PI lands in the county. . A member of the public asked for the purchase of land for the expansion of Kapkoros market. . Participants from Kapkoros proposed the purchase of land for the construction of Kapkoros Market. . A participant asked for the purchase of land for the construction of dispensary at Kabongoi . Participants reported the absence of public latrines at Kanusin market and requested their construction. . A participant reported land being sold near Tengenan dispensary and proposed its purchase for the dispensary's expansion. . A member of the public stated the availability of Public Interest land at Sonokwek and requested the construction of an ECDE there. . A participant proposed sensitizing residents across the county on the importance of taking care of Public Interest Lands. . A participant requested the construction of public toilets at Mugango Market since it has grown significantly.
	Konoin	<ul style="list-style-type: none"> . Mr. Mutai requested for completion of Mogogosiek Pavilion and other stalled projects. . Mr. Cosmas Langat brought to the attention of the sub-county administrator the need to fell

		<ul style="list-style-type: none"> . Some mature trees near the offices and shops during this heavy rains.
	Sotik	<ul style="list-style-type: none"> . Public utility lands beaconing has not been done to completion they proposed a budget to be allocated to the same and the land handed officially to community for their own use. . They raised an issue on the issue of municipalities, they wanted a separate budget for the two municipalities. . They also wanted municipal service board to be incorporated in public baraza.
	Chepalungu	<ul style="list-style-type: none"> . Prioritize construction of public toilets in Chebunyo, Siongiroi and Kapkwen Market Centres
Roads, Public Works and Transport	Bomet East	<ul style="list-style-type: none"> . Roads allocation should be reduced because the county has purchased heavy machinery with an aim of optimizing costs
	Bomet Central	<ul style="list-style-type: none"> . Participants requested frequent maintenance of roads destroyed by heavy rainfall. . Participants proposed the construction of memorable bridges, footbridges, and installation of culverts. . Participants requested the county government to increase the allocation given to the road department to meet residents' needs. . Participants requested the construction of a footbridge between Nyongores and Ndarawetta ward. . Participants raised complaints about the contractor working on the Kiswahili Bridge in Ndarawetta ward. . Participants requested emergency funds to be set for the construction of bridges during the rainy season.

		<ul style="list-style-type: none"> . A member proposed that the Arap Sigira to Zamora Road be handed over to the national government.
	Sotik	<ul style="list-style-type: none"> . They took issues with contractors not putting culverts on the county roads. . Budget allocation has to be itemized and not be a lumpsum figure, so that it's easy to interrogate. . Fuel and Machine management is an issue which the department is needs to address.
	Chepalungu	<ul style="list-style-type: none"> . The department to prioritize repairs of impassable roads in all the 5 wards that were destroyed by prolonged rains . The proposed allocation of 950M to water to be swapped with 604M for Roads Department since accessibility is key
Trade, Energy, Tourism, Industry and Investment	Bomet East	<ul style="list-style-type: none"> . The department should organize annual county investment conferences, trade fairs and exhibitions . Energy sub-sector should allocate funds for transformer maximization . Trade should improve market infrastructure to enable collection of revenue from market centres during rainy seasons
	Bomet Central	<ul style="list-style-type: none"> . A participant from Kapkoros market asked for floodlights to be installed at the market to allow traders to do business at night. . A participant from Kapkoros asked for a tractor to be sent to collect garbage in the town to create a conducive environment for trading. . A participant reported that a committee has been formed to inspect all lodgings in the town to ensure they meet credentials. The same member further stated that the same committee will be checking if all petrol

		<p>stations and gas cylinder vendors have fire certificates.</p> <ul style="list-style-type: none"> . A participant proposed that the county government should sensitize people on the use of solar energy, biogas, and observe jikos in order to preserve.
	Chepalungu	<ul style="list-style-type: none"> . The department to prioritize construction of new and completion of ongoing jua kali sheds in Bomet East
	Sotik	<ul style="list-style-type: none"> . They raised concern on the issue of flash light at chebitet, which was allocated a budget but it was not delivered.
Water, Sanitation, Environment, Natural resources and Climate Change	Bomet East	<ul style="list-style-type: none"> . Water to prioritize provision of piped water across Bomet East sub-county
	Bomet Central	<ul style="list-style-type: none"> . Participants asked to be informed of the criteria used to equip VTCs with ICT equipment. . Participants requested an increase in staff, classes, and courses at most polytechnics, including Singorwet Polytechnic and Mugango. . Participants requested the county government to construct an ECDE at Kelonget Primary School since the current one was constructed by a donor. . Participants requested the provision of title deeds to ECDE lands. . Participants requested the provision of milk to school children from Monday to Friday. . Participants requested the introduction of a feeding program to polytechnics to attract students. . Participants requested that money carried forward be allocated to bursaries and feeding programs.

		<ul style="list-style-type: none"> . Participants reported that Township and Kiberge ECDEs have teachers but have no land, and they are requesting land. . It was proposed that stalled ECDE construction should be completed before new ones are built. . Participants requested the county government to provide vehicles with mechanical problems to polytechnics and VTCs offering mechanical courses for practicals. . Participants asked for the reintroduction of the Governor's cup. . Participants requested the development of sporting facilities to nurture and promote talents.
	Konoin	<ul style="list-style-type: none"> . Kimulot ward resident requested the County to speed up Chebang'ang water project to benefit the entire sub county. . They were complaints from across the wards that BOMWASCO are billing people suspected costs. . They were unanimous that county need to allocate more resources to spring protections across the sub county and sensitize people and implement demarcation of riparian areas/springs to be protected. . There was a consensus that all blue gums should not be planted more so along water sources.
	Sotik	<ul style="list-style-type: none"> . They raised an issue with Kamureito water projects which has no water despite being a complete project. . The bamboo projects in Rongena minaret has stalled the county didn't supply the bamboo trees.

		<ul style="list-style-type: none"> . They asked about whereabouts of the county drilling machine which was purchase some years back. . They also want the extension of water pipeline.
	Chepalungu	<ul style="list-style-type: none"> . Reduce proposed allocation of 950M and swap with allocation for Roads(604M) since most roads in the subcounty will require repairs and maintenance owing to heavy rains
Education, Youth, Sports and Vocational Training	Konoin	<ul style="list-style-type: none"> . Chepchabas ward resident requested for improved criteria used for distributing of bursaries. . The public requested the department to borrow from Marsbit County on supporting bursaries.
	Sotik	<ul style="list-style-type: none"> . They raised an issue with the human resource in the vocational training, they want to be hired. . They also want the workshops to be equip for the learner's benefits . They raised issue, with Komirmir polytechnics enrolment.
	Bomet East	<ul style="list-style-type: none"> . Youth and Sports sub-sector should implement the programmes as indicated in the plan . Youth and sports should prioritize leveling of playing fields in Bomet East because the sub-county has been side-lined in implementation of the programme as compared to other sub-counties
Finance, ICT and Economic Planning	Bomet Central	<ul style="list-style-type: none"> . A participant commended the department for increasing the own-source revenue collected and digitizing revenue collection systems. . A member commended the ICT for digitizing revenue collection

	Sotik	<ul style="list-style-type: none"> . They raised concern that the department is combined in terms of budget but when it comes to spending its separated. . They wanted a breakdown of the allocation to those key department.
	Chepalungu	<ul style="list-style-type: none"> . The department to add more staff to collect revenue from other roads during Kapkwen market day. Focus is given to Olbutyo-Kapkwen road yet there are several other entries to the market.
	Bomet East	<ul style="list-style-type: none"> . The department should provide expenditure reports for previous financial years for comparison during public participation meetings related to the budget making process . The allocation for ICT should be increased because it is an enabler of all the departments' services . The Finance sub-sector allocation should be reduced because it is a service department with no development . ICT should prioritize maintenance of ICT equipment at tegat polytechnic which failed to function due to breakdown . The department should fully automate collection of revenue

ANNEX IV: APPROVED STAFF ESTABLISHMENT APRIL 2023
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 (AE)				
Chief of Staff(HOD)	S	1	1	0
Economic Advisor	R	1	1	0
Political Advisor	R	1	1	0
Legal Advisor	R	1	1	0
Agricultural and Value Chain 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(AE)				
Chief of Staff (HOD)				
Director, Governor's Press	R	1	0	1
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 III/II/I Driver Senior /Chief/Principal	E/F/G/H/ J/K/L	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 Intergovernmental Affairs	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
<i>Job groups L/M/N is for promotional provision</i>				
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
<i>Job groups K/L/M/N are promotional provision</i>				
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 P are 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

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/Gs 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
<i>JG D/E/F/G forms common establishment.</i>				

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
<i>Job groups H and J are for promotional provision</i>				
Bomet County Alcoholic & Beverage Control Agency Section				
Chief Officer Administration				
Director BOCABCA	R	1	1	0

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

Department to complete the development of regulations to the Act

J/Gs L, M, N and P are promotional provisions

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

sign language interpreters be included in J/G H

J/Gs L, M, N and P are provisions for promotion.

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
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	Varian ce
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
Valuer II(Lands)	J/K	5	0	5
<i>J/Gs L and M are promotional provisions</i>				
Principal Geo Information Survey Officer	N	1	1	0
Chief Geo Information Survey Officer	M	1	0	1
Senior Geo Information Survey Officer	L	1	0	1
Geo Information Survey Officer I	K	2	0	2
Geo Information Survey Officer II	J	5	0	5
<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				
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	1	0
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	Job Group	Authorized	In-Post	Variance
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	Authori zed	In post	Varian ce
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
	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
Orthopaedic Trauma Technologist					
Chief Officer Health Services					
1	Principal Orthopaedic Trauma Technologist	N	1	0	1
2	Chief Orthopaedic Trauma Technologist	M	2	0	2
3	Senior Orthopaedic Trauma Technologist	L	3	0	3
4	Orthopaedic Trauma Technologist I	K	5	0	5
5	Orthopaedic Trauma Technologist II	J	10	0	10
6	Orthopaedic Trauma Technologist III	H	15	5	10
Orthopaedic Trauma Technician					
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>				

