

# **COUNTY GOVERNMENT OF BOMET**



## **COUNTY FISCAL STRATEGY PAPER 2025/2026**

## **FOREWORD**

The County Fiscal Strategy Paper lays down the foundation for the preparation of the budget and medium term expenditure framework in accordance with Section 117 of the Public Finance Management Act 2012. The document sets out the County Governments economic policies and key priority programs to be implemented in the upcoming financial year budget and Medium-Term Expenditure Framework (MTEF) in line with the County Integrated Development Plan 2023-2027.

This strategy paper offers mechanisms for achieving sustainable growth and development through efficient service delivery in Bomet County.

The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP), Governor's manifesto and the County Annual Development Plan for Financial year 2025/2026. The expenditure priorities in the Sector ceilings in this Fiscal Strategy Paper have been aligned to the Budget Policy Statement, specifically the strategic interventions articulated in the Bottom-up Economic Transformation Agenda (BETA) and anchored on the Fourth Medium Term Plan of the vision 2030.

Measures will be put in place to ensure prudent expenditure and revenue management to improve the county government's fiscal position. The County Government will adopt new measures aimed at improving own source revenue collection. This includes implementation of the Revenue Enhancement Strategy, adoption of new revenue system, improving technical capacity of staff in Revenue Department and development of revenue bills and policies which are aimed at strengthening local revenue performance. The new administrative measures already in place and policy strategies set to be implemented are expected to create a significant positive impact on own source revenue collection. The County Treasury, therefore, will identify various streams of revenue that are meant to tap resources in achieving the target. The measures being put in place will zeal potential loopholes on revenue leakages.

The sources of County revenue in the Medium Term will be Equitable Share from National Government, Local Revenue Collections and conditional/unconditional allocations as well as loans and grants from development partners. This Paper, therefore, puts into perspective how the County anticipates to utilize its scarce resources in the FY 2025/26 and in the Medium Term.

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**COUNTY EXECUTIVE MEMBER FOR FINANCE, ICT & ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The County Fiscal Strategy Paper for FY 2025/2026 has been prepared in accordance with Section 117 of the Public Finance Management (PFM) Act, 2012. The paper outlines the current state of the economy and outlook over the medium term, broad macroeconomic issues, the medium term fiscal framework, resource envelope, key strategic priorities and policy goals as well as a summary of the Government's spending plans as a basis for the FY 2025/26 Budget Estimates.

The document outlines prudence and transparency in management of public resources through adherence to the fiscal responsibility principles in line with the Constitution and the Public Finance Management (PFM) Act, 2012.

During preparation of this document, a number of stakeholders played key roles and I wish to appreciate the efforts and sacrifices made which enabled its successful completion. To begin with, I am particularly grateful to His Excellency, the Governor, Dr. Hillary Barchok for his lead role, general direction and guidance in developing this document. I also wish to recognize and appreciate key contribution from the members of the County Budget and Economic Forum who took their time to scrutinize and contribute on key matters of concern. Special appreciation goes to the County Executive Committee Members, Chief Officers, Directors and heads of departments for their invaluable input in developing the departmental priorities and programmes for financial year 2025/2026.

I wish to appreciate the guidance and the role played by my department's staff led by the Director of Budget & Economic Planning, Mr. Ronald Sang and the Director of Monitoring & Evaluation, Mr. Eric Kirui and the entire team of technical officers, namely: Thombo, Jemimah, Alphonse, Phylis, Patricia, Doris, Gilbert, Terer, Charles, Simon and Dr. Amos who took their time and dedication to prepare the document.

I also wish to sincerely, thank the Sub-County administrators, public participation and civic education staff for their support during public participation events. Finally, I wish to appreciate the members of the public and members of other interested groups who turned out in large numbers during the public participation events to give their comments and contributions. Your contributions were instrumental and they informed the final document.

MILCAH C. RONO

**CHIEF OFFICER ECONOMIC PLANNING**

## EXECUTIVE SUMMARY

The 2025 County Fiscal Strategy Paper (CFSP) traces the Counties Fiscal performance for 2023/2024 and Mid-year 2024/2025 for various County departments and agencies to form the basis for projecting the county fiscal outlook in respect to county revenues, expenditures and macro- economic parameters for FY 2025/26 and the medium term. The paper aligns with the Kenya Budget Policy Statement (BPS) 2025, which outlines national fiscal priorities, ensuring that Bomet County's strategies remain consistent with the national development agenda.

Specifically, the paper shall provide the following information:

1. A description of budget implementation for the period 2023/24 and mid-year 2024/2025 including revenue and expenditure performance.
2. A description of any changes to the budget during the year, such that may have necessitated revision of the approved financial plan.
3. An overview of the expected revenue and expenditure totals for the coming year, based on an assessment of the economy and any other determinants.
4. Ceilings on the amount of money each sector will get in the upcoming budget and the basis for such capping.
5. A discussion of fiscal risks and their mitigation

In particular, the Chapters of The CFSP is divided into four chapters as follows;

Chapter One discusses the current economic outlook at the global stage as well as at the regional and National level. It further explains the current state of economic parameters in Bomet county.

Chapter two indicates the sectorial priorities that each sector intends to implement in the next financial year and corresponding interventions

Chapter three summarizes consolidated fiscal policy and framework for FY2025/26 and MTEF, and the main measures the County Government will take in budgetary allocations.

Chapter Four presents indicative budgets ceilings for each department and an overview of the expected revenue and expenditure totals for the coming year, based on an assessment of the economy and any other determinants. It further indicates priorities of spending for each department.

The annexes attached provides allocations for every programme, itemized budgets, list of projects, CBEF contributions and members of the public views.

## **RATIONALE FOR CFSP 2025/2026**

The underlying principle for the County Fiscal Strategy Paper is to pin-point the exact fiscal direction to be pursued during the County budget process, with binding policy recommendations on budget formulation and implementation in the medium term. Additionally, the paper gives direction in supporting economic development and growth within the county, promoting initiatives that stimulate job creation, entrepreneurship, and investment in key sectors of the economy.

The Bomet County Fiscal Strategy Paper specifies the broad strategic priorities and policy goals that guide the County government in preparing its budget for the coming financial year and over the medium term.

## **LEGAL BASIS FOR THE PUBLICATION OF THE COUNTY FISCAL STRATEGY PAPER**

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

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

## **FISCAL RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCIAL MANAGEMENT ACT**

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

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

## **ABBREVIATIONS AND ACRONYMS**

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



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

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**CHAPTER ONE: MACRO ECONOMIC POLICY FRAMEWORK MACROECONOMIC  
REVIEW AND FORECASTS**

**1.1 Global Economic Prospects**

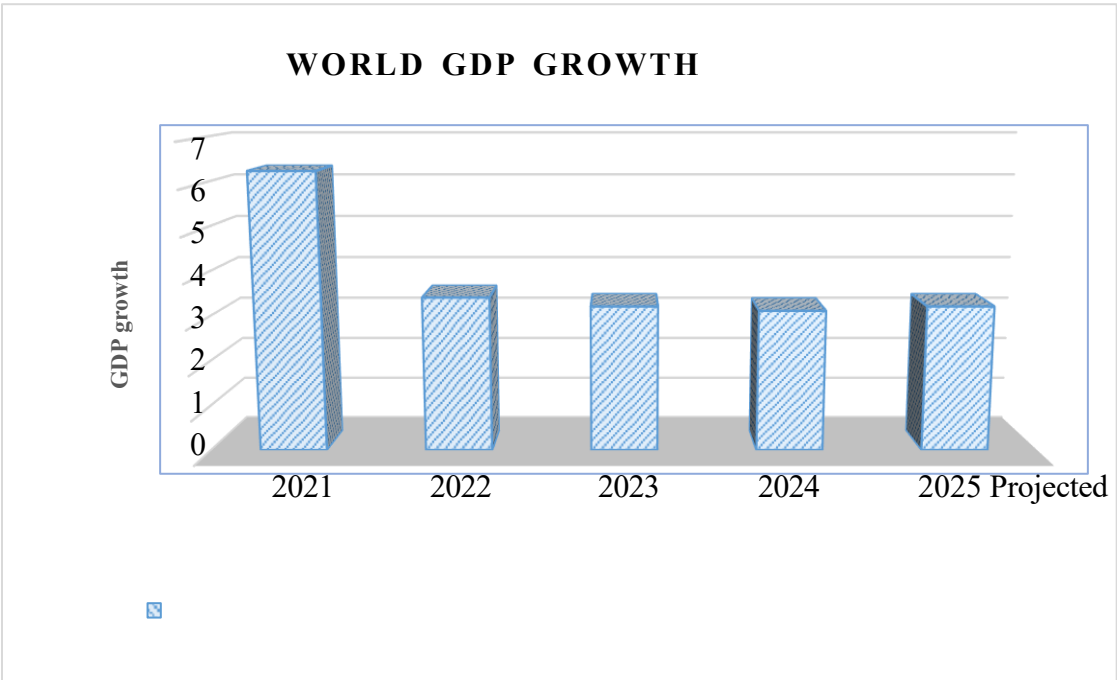
The global economy remained resilient in 2023 despite the disruptions emanating from the residue effects of COVID-19, the **Russia-Ukraine conflict** and **tightened monetary policies** in a number of economies. However, Global growth is projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023. The outlook reflects economic recovery in China, Euro area and UK, despite a slowdown in activity in the USA and Japan. Reports by IMF indicate that in the United States, underlying demand remains robust, reflecting strong wealth effects, a less restrictive monetary policy stance, and supportive financial conditions.

The **main risks to the global growth outlook** relate to disruptions to the disinflation process, potentially triggered by new spikes in commodity prices amid persistent geopolitical tensions, a possible resurgence of financial market volatility with adverse effects on sovereign debt markets, a deeper growth slowdown in China and an intensification of protectionist policies which would exacerbate trade tensions, reduce market efficiency, and further disrupt supply chains.

Growth in the advanced economies is projected to remain stable at 1.8 percent in 2024 and 2025 from 1.7 percent in 2023. Growth in emerging markets and developing economies is projected to remain stable at 4.2 percent in 2024 and 2025, with divergence across major economies.

At the regional level, growth in Sub-Saharan Africa is expected to rebound to 4.2 percent in 2025 from 3.6 percent in 2024 and 2023. This growth is driven by improved economic activities as the adverse impacts of prior weather shocks subside and supply constraints gradually ease

**World GDP growth rates**



Year	2021	2022	2023	2024	2025 Projected
GDP growth	6.3	3.5	3.3	3.2	3.3

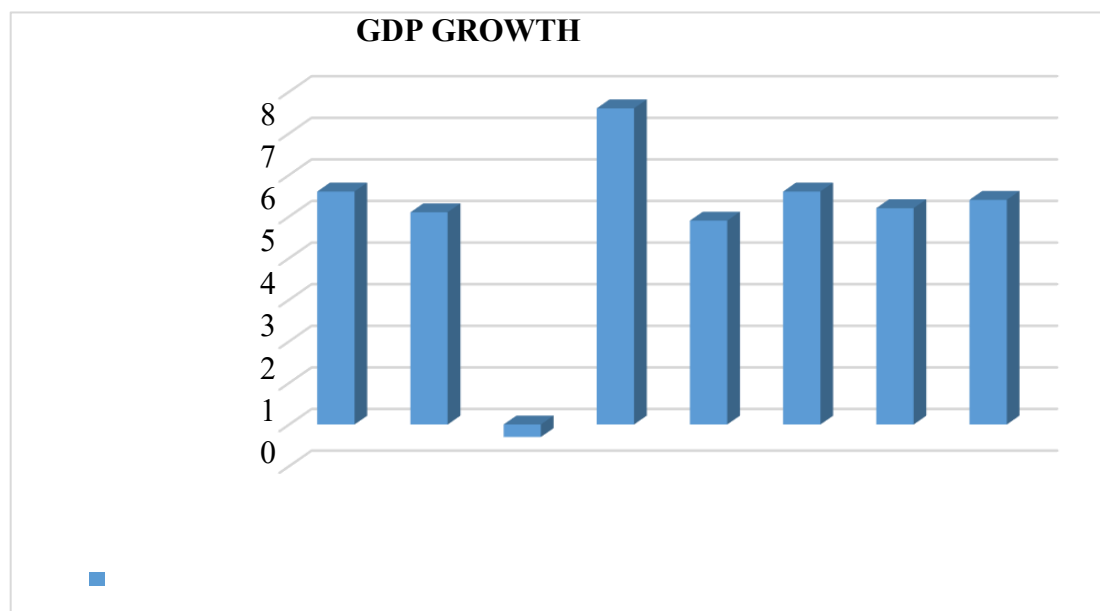
World inflation rate eased from 6.8 per cent in 2023 to 5.9 per cent in 2024. This was primarily due to the partial reversal of the significant rise in energy prices, coupled with the easing of supply chain disruptions. Global headline inflation is expected to decline to 4.2 percent in 2025 and to 3.5 percent in 2026, converging back to target earlier in advanced economies than in emerging market and developing economies.

## 1.2 Domestic Economy

The Kenyan economy is currently recovering from the effects of negative and persistent global and domestic shocks that had pushed the economy to its lowest activity level. The real Gross Domestic Product (GDP) grew by 5.6 per cent in 2023 compared to a revised growth of 4.9 per cent in 2022, mainly driven by the strong performance in the agriculture sector, a slight recovery of the manufacturing sector, and the resilience of services sector.

The Kenyan economy remained strong and resilient in the first three quarters of 2024 despite its growth being relatively slower than the corresponding period in 2023. In the first three quarters of 2024, the economic growth averaged 4.5 percent (5.0 percent Q1, 4.6 percent Q2 and 4.0 percent in Q3). The growth is projected to grow to 5.4 percent in 2025.

### Trends in Kenya GDP growth rate in percentage



*Source: Economic Survey 2024*

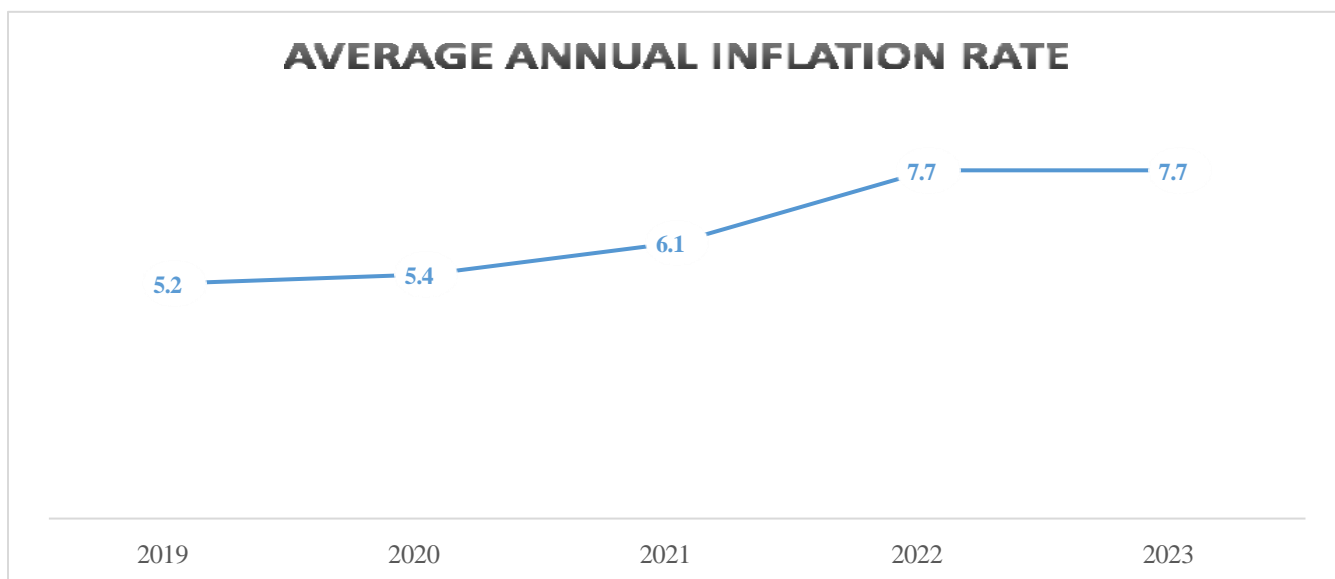
Year	2018	2019	2020	2021	2022	2023	2024*	2025*
GDP GROWTH	5.6	5.1	-0.3	7.6	4.9	5.6	5.2	5.4

### 1.3 Inflation

The overall year-on year inflation is within the Government target range of  $5\pm 2.5$  percent largely driven by easing food and fuel prices. Overall Inflation is expected to fall to 6.2% in 2024 and 5.5% in 2025 from 7.7 % in 2023 as food and global inflation both decline. Monetary policy is expected to be accommodative due to projected stable inflation and exchange rates Other factors expected to support low inflation include the pass-through effects of the strengthening exchange rate, decreases in electricity and pump prices and the CBK monetary policy stance.

Food inflation remained a key driver of overall year-on-year inflation though it declined to 4.8 percent in December 2024 from 7.7 percent in December 2023. The easing of food prices was supported by increased food supply arising from favorable weather conditions, continued Government interventions particularly through subsidized fertilizer, and the general easing of international food prices

Fuel inflation declined to -1.0 percent in December 2024 from 13.7 percent in December 2023. The decline largely reflected the easing global oil prices and appreciation of the Kenya Shilling's which resulted in a downward adjustment of pump prices; and lower electricity prices



*Source: Economic Survey 2024*

#### Trend in inflation rate over the years

The foreign exchange market remained stable in the first half of 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from **mid-February 2024 through August 2024**. It strengthened by 10.15 per cent, 8.55 per cent and 9.55 per cent against the US Dollar, Sterling Pound, and the Euro, respectively in August 2024 compared to a similar period in 2023. It exchanged at an average of Kshs 129.32 per US dollar in August 2024 compared with Ksh 143.93 per US dollar in August 2023(CBK, 2024).

#### **1.4 Interest rates**

Given that inflation is below the mid-point of the target range and the exchange rate has stabilized, the Central Bank of Kenya through the Monetary Policy Committee (MPC) has gradually eased monetary policy by lowering the Central Bank Rate (CBR), initially to 12.75 percent from 13 percent in August 2024 to 12.0 percent in October 2024 and further to 11.25 percent in December 2024. The easing of the monetary policy stance is aimed at improving credit to the private sector thereby supporting economic activities.

Commercial banks experienced an increase in both average lending and deposit rates in the year leading to October 2023, reflecting a tighter monetary policy position. The average lending rate rose from 12.4 percent in October 2022 to 14.2 percent in October 2023, while the average deposit rate increased from 7.0 percent to 9.1 percent over the same period. As a result, the average interest rate spread narrowed from 5.4 percent in October 2022 to 5.1 percent in October 2023.

Short-term interest rates rose in the year leading to December 2023, reflecting a tight monetary policy position and limited liquidity in the money market. The interbank rate climbed from 5.4 percent in December 2022 to 11.7 percent in December 2023, while the 91-day Treasury Bills rate increased from 9.3 percent to 15.8 percent over the same period. The introduction of the interest rate corridor in August 2023 has aligned the interbank average weighted rate with the Central Bank Rate, enhancing the effectiveness of monetary policy transmission.

As of December 2024, the Central Bank of Kenya (CBK) had reduced its benchmark lending rate to 11.25%, down from 12.75% in August 2024. This series of rate cuts aimed to stimulate economic growth amid a slowdown in the first half of 2024. Commercial banks' average lending rates remained relatively high despite these reductions, at 16.89% in December 2024, slightly down from 17.22% in November 2024.

In the 2025 Budget Policy Statement (BPS), the Government of Kenya has outlined a fiscal policy focused on fiscal consolidation and economic transformation. The key objectives include reducing the budget deficit, enhancing revenue collection, and prioritizing strategic investments to stimulate growth.

#### **1.5 Bomet County Economic Performance and Outlook**

The Gross County Product (GCP) is a disaggregation of the Gross Domestic Product (GDP) by county, indicating Bomet County's contribution to the national economy. According to the Kenya National Bureau of Statistics (KNBS)

- Gross County Product (GCP) 2024, Bomet County's economic growth has shown steady improvement over the years, supported by key sectors such as agriculture, trade, and manufacturing.

## **Economic Growth Trends**

Bomet County's GCP accounted for approximately **1.5%** of the national GDP in **2024**, reflecting a **4.2%** growth compared to the previous fiscal year. The county's economy remains **agriculture-driven**, with tea, dairy, and horticulture playing a pivotal role in contributing to county revenue.

### **1.5.1 Sectoral Contributions to GCP**

**Agriculture:** The dominant sector in Bomet County, contributing approximately **67%** of the county's GCP. Key cash crops such as tea and coffee, as well as dairy farming, drive economic activity and employment.

**Trade and Commerce:** The trade sector has expanded, supported by increased market access, infrastructure development, and rising entrepreneurship, particularly among Micro and Small Enterprises (MSEs).

**Manufacturing:** Although relatively small, the manufacturing sector is growing due to value addition in agriculture, including tea processing and milk production facilities.

**Public Administration and Services:** Contributes significantly to local employment, with county government operations stimulating demand for goods and services.

### **1.5.2 Fiscal Performance**

According to the **Bomet County Expenditure Report 2024**, the county's revenue sources included:

**National Transfers:** Accounting for **78%** of total revenue.

**Own Source Revenue (OSR):** Improved by **12.5%** following enhanced revenue collection mechanisms.

**Development Partners & Grants:** External funding played a crucial role in infrastructure projects and social programs.

### **1.5.3 Contribution of Main Economic Activities to Bomet County GCP**

Bomet County's economic structure is primarily driven by key sectors such as agriculture, trade, and manufacturing. The **KNBS-GCP 2024** and **Bomet County Expenditure Report 2024** highlight the main contributors to the county's economic growth as follows:

**Agriculture (67%)** – The leading economic activity in Bomet County, with major contributions from tea, dairy, and horticulture. Agricultural output plays a crucial role in employment and county revenues.

**Trade and Commerce (15%)** – Expansion in local and regional trade, supported by improved infrastructure and market access.

**Manufacturing (10%)** – Growth in agro-processing industries, including tea factories and dairy processing plants, has enhanced economic diversification.

**Public Administration and Services (8%)** – Government services, education, and health sectors contribute to employment and public service delivery.

Source: **KNBS-GCP 2024, Bomet County Expenditure Report 2024**



The economic activities driving Bomet County's Gross County Product (GCP) include agriculture, trade, manufacturing, and public services. Based on data from the **KNBS-GCP 2024** and the **Bomet County Expenditure Report 2024**, the main economic contributors to the county's GCP are outlined below:  
and input subsidies to boost food security and exports.

**Infrastructure Development:** Road improvement projects enhancing market connectivity.

**Youth and SME Support Programs:** Increased investment in business incubation and microfinance to stimulate employment.

**Climate Resilience Initiatives:** Enhancing disaster preparedness to mitigate economic shocks.

#### **1.5.4 Challenges and Mitigation Strategies**

Despite the positive outlook, Bomet County faces economic risks, including:

**Climate Change:** Unpredictable weather patterns affecting agriculture.

*Mitigation:* Increased adoption of climate-smart agricultural practices and insurance schemes.

**Revenue Mobilization Constraints:** Limited local revenue collection capacity.

*Mitigation:* Strengthening enforcement measures and diversifying revenue streams.

**Inflationary Pressures:** Affecting consumer purchasing power and cost of inputs.

*Mitigation:* Supporting price stabilization mechanisms and promoting value chain efficiencies.

Bomet County's fiscal strategy aims to sustain economic growth, enhance service delivery, and ensure fiscal discipline in alignment with the **Kenya Budget Policy Statement 2024**.

### **1.6 County Development Status**

This section provides a summary of development activities and initiative undertaken by the County over the last financial year per every department. With devolution effectively commencing in March 2013, the County Government has made key milestones in implementing the devolution process including the preparation of County budgets, County Sector Plans and County Integrated Development Plans (CIDPs), the establishment of various County departments and the recruitment of public service personnel to propel the county economic growth and development. The main challenges to the implementation of the devolution process to date include large budget deficits, as the funding requirements in the CIDPs exceed the transfers received as equitable share from the central government. The deficits might be mitigated by raising local taxes, to which the Counties are entitled to by the constitution.

#### **Department of Administration, Public Service, Devolution and Special Programs.**

- i. Medical cover of staff and state officers-The County Government has signed an agreement with a medical insurance provider and is in process of its implementation.
- ii. The office plans to continue collaborating with the National Government administration on security matters, peace building and mobilization of the community including enhancing County Policing Authority to enable them discharge their duties effectively.

- iii. Other areas of collaboration with the National Government are technical assistance in such areas like performance contracting, resource utilization and audit.
- iv. The department reduced the number of liquor outlets from 930 to 783 across the county and enhanced enforcement and compliance.
- v. Successfully passed out 107 graduates of recovering drug addicts at Bomet (Koiwa) rehabilitation center.
- vi. Successfully conducted performance management system.
- vii. The Governor's residence was re-tendered and commencement of the second phase is ongoing.
- viii. The department trained 50 Governor's staff and 25 communication staff.
- ix. Acquisition of enhanced medical cover to all the county staff (at the tail end)
- x. Successful payment of service gratuity to 171 sub ward administrators and 40 ECDE assistants.
- xi. The department successfully conducted 30 body retrievals, evacuated 100 families, responded to 30 fire incidents and extended compassionate assistance to a tune of Ksh 8million.
- xii. Audited 19 ward offices across the county and report developed.
- xiii. Promotion of 355 staff in various departments.
- xiv. Recruited 76 staff for various departments.
- xv. Sensitized staff of various departments on Ethics, values and principles of public service
- xvi. Improvement of CPSB job application portal.
- xvii. Review of Staff Establishment to enhance service delivery.
- xviii. Enhanced terms of service for ECDE teachers.

## **Department of Agriculture, Livestock, Fisheries and Cooperatives**

### **Agriculture, Livestock and Fisheries**

- i. 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
- ii. 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.
- iii. Under BIDP programme, the department procured and distributed 20,000 kgs of high iron and zinc beans in Nogirwet irrigation scheme.
- iv. 14 Tea buying centres were supported with building materials in Mutarakwa. Chesoan, meregi and Silibwet township wards.
- v. Eight veterinary staff were trained on Artificial Insemination (AI) and Artificial Insemination Management Information System (AIMIS) in preparation to roll back subsidised AI across the county
- vi. 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.
- vii. The county supported 21 farmer groups on sweet potato vines for bulking yellow-fleshed varieties in Sigor and chebunyo wards.

- viii. 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.
- ix. Coffee pulping plant in Oldabach, Mutarakwa ward was constructed.
- x. 76 dips were supported with acaricides.
- xi. Constructed 2 slaughter houses in Chebunyo and Kapkelei-Kipsonoi.
- xii. Constructed Kapkwen livestock sales yard in Nyangores
- xiii. Renovated 12 cattle dips
- xiv. Two fish hatchery greenhouses were installed on the broodstock ponds
- xv. 800 tilapia broodstock and 12000 monosexed tilapia fingerlings were purchased
- xvi. 13 fishing nets (Gill and seine) were purchased
- xvii. 200 kgs of formulated fish feeds were purchased for the brood stock
- xviii. 4 pond liners were purchased to support Bomet East sub county model fish farm.

### **Cooperatives and Enterprise Development**

- i. The department of cooperatives had the following achievements:
- ii. Ndarawetta Irish Potato Plant in Mogindo, Ndarawetta ward is now in final phase of construction with auxiliary facilities now ongoing. The project is expected to do value addition for Irish potatoes for increased returns to farmers.
- iii. 3 phase electricity and plumbing works is on completion stage in Chebunyo milk processing plant which will pave way for the installation of the machinery.
- iv. 33 cooperative societies were registered during the year to bring to a total of 723 cooperatives registered to date and only 68 cooperatives held their AGMs
- v. 61 cooperative societies were audited. Revenue generated from audit fees shared between National and County government at rate of 30% and 70% respectively generated revenue of Kshs 65,000 for the county.
- vi. Trained 5500 cooperative officials and members on cooperative management, business enterprises, compliance and taxation of cooperatives.
- vii. Pending bills paid by the department was Kshs 11,170,320 out of total pending bills of 31,088,662.

### **Department of Economic Planning, Finance and ICT**

- i. Developed quarterly, half yearly and annual monitoring and evaluation reports
- ii. Formulated annual development plan for FY 2024/2025
- iii. Developed departmental work plans and procurement plans
- iv. Developed CFSP 2024/2025, PBB 2024/2025, CBROP 2023, budget circular 2024/2025, budget implementation reports 2023/2024, debt management strategy paper 2024
- v. Developed departmental work plans and procurement plans for FY 2024/2025
- vi. Successfully installed LAN cabling in Kapletundo, Kipsonoi, and Sigor ward offices
- vii. Delivered and installed ICT equipment (18 desktops) at Siwot Vocational Training Centre

- viii. Successfully recruited 20 ICT officers and conducted a comprehensive training program to enhance their capacity in service delivery
- ix. Procured and issued 18 laptops and other ICT equipment to enhance productivity and support the operational needs of various officers, ensuring they have the necessary tools to perform their roles efficiently.
- x. Timely preparation of quarterly, half-year and annual financial reports to minimize audit queries
- xi. Sensitization of accountants on Accrual reporting templates and standards
- xii. Undertook continuous risk-based audits resulting to enhanced internal controls
- xiii. Implementation of internal and external audit recommendations.
- xiv. Developed departmental cash flows, work plans and procurement plans

## **Department Education, Youth, Sports and Vocational Training.**

### **Education and Vocational Training**

- i. The department constructed 21 new ECDE Classrooms and completed 1 stalled ECDE classrooms.
- ii. Furnish 40 ECDE Centres with adequate and appropriate furniture, facilitated employment of additional 150 ECDE teachers, supplied teaching / learning materials (Chalks, crayons, manila Papers, and registers) to 1223 centres and also supplied milk to all 53,331 learners in 1223 ECDE Centres.
- iii. Procurement and issuance of sports equipment and Governors' tournament successfully completed at the ward level.
- iv. Construction of gate house, powerhouse, and ablution block at Tegat Talent Centre.
- v. Supported 250 bright needy students with full scholarship, cash Transfers amounting to Kshs 24,249,947 to 33 VTCs as capitation and review of support for the needy Act 2020.

### **Youth and Sports**

- i. Held the inaugural Bomet Youth Conference in April where the County Governmental sign an MOU with youth enterprise fund for tender application with LPO financing, youth trained on Digital opportunities and business ideas for funding.
- ii. Levelled playing fields (Kapkwon in Nyongores Ward, Kaplong in Chemagel Ward, Ndanai in Ndanai Ward, Kitoben in Singorwet Ward, Kaboson in Chebunyo Ward and Kirimose in Embomos Ward). Each Ward will have one field being leveled.
- iii. Completed and equipped Tegat talent center.

### **Department of Gender, Culture and Social Services**

- i. Participated in 16 Days of Activism launch and created awareness to over 500 people at Kapkwon market
- ii. Reached and sensitized 200 PWDS on disability mainstreaming and compliance during UN day celebration at Mogogosiek Ward
- iii. Mentored 1500 girls and supported with over 3000 sanitary pads

- iv. Conducted Male engagement forum on GBV awareness and land and birth rights for single mothers
- v. Distributed 550 crates of certified eggs to women groups for economic empowerment
- vi. Distributed 25 incubators to PWDs groups
- vii. Trained over 2,000 self Help Groups, CBOs, Women and PWDs on entrepreneurship, financial literacy and group dynamics.
- viii. provided psychosocial support and counselling to over 200 GBV survivors
- ix. Participated in world Human Rights Day consultative forum at Tipton tea on GBV
- x. Assessed and distributed assistive devices to PWDs.
- xi. Supported Special Needs Institutions and Charitable Children's Institutions.
- xii. Distributed water tanks to women living with disabilities
- xiii. Distributed seeds and fertilizers to vulnerable and marginalized groups
- xiv. Supported vulnerable girls with sanitary pads
- xv. Supported community-based organizations and other vulnerable groups with tools of empowerment
- xvi. Organized exchange programs for groups engaging in various economic activities
- xvii. Rebranded Silibwet community Library
- xviii. Completed the second phase of Mugeni cultural centre
- xix. Participated in cultural competition during KICOSCA games
- xx. Participated in Kenya music and festival training for adjudicators

## **Department of Health Services**

- i. The County ensured a consistent supply of health products and technologies by improving stock control measures and implementing timely redistribution strategies, which helped reduce the expiry of commodities. It also developed and secured approval for key health policies, including the Ambulance and Referral Services Policy, Community Health Service Policy, Facility Improvement Financing Policy, and Food and Nutrition Security Policy.
- ii. Significant progress was made in health infrastructure, with the development of projects such as the Mother and Child Hospital, Ndanai Hospital and Kapkoros Hospital. The County enhanced revenue collections by introducing new revenue streams within health services sector and successfully completed and operationalized several health facilities, including Keronjo Dispensary, Chepwostuiyet Dispensary, Tegat Sub-County Hospital, Cheleget Dispensary, and the WASH Hub at Bomet Health Centre. Additionally, maternity wings were operationalized at Sibaiyan, Rongena, Silibwet, Kiromwok, Bomet Health Centres, and Belgut Dispensary.
- iii. A functional Water, Hygiene, and Sanitation (WASH) Hub was established to manage real-time WASH information, while the Rongena and Cheboin laboratories were completed and made operational. The County expanded Baby-Friendly Initiatives to all sub-counties and launched the Integrated Management of Acute Malnutrition (IMAM) program across all sub-county hospitals.
- iv. Partnerships and collaborations were strengthened in various preventive and promotive programs, including a Nutrition program with Nutrition International, WASH initiatives with Dig Deep Africa and Nyayo Tea Zone, the Expanded Program on Immunization (EPI) supported by GAVI,

and the Eye Unit renovation supported by the Christian Mission for the Blind (CBM). These efforts collectively improved healthcare delivery, infrastructure, and community health outcomes across the County.

- v. One of the key achievements was the upgrading of three major healthcare facilities: Kapkoros Sub-County Hospital, Ndanai Sub-County Hospital, and Sigor Sub-County Hospital. At Kapkoros Sub-County Hospital, the construction of new inpatient and maternity wings was completed, equipped with modern amenities and state-of-the-art medical equipment. Ndanai Sub-County Hospital saw expanded female, male, and pediatric wards, along with the installation of a Tele Doc Machine for remote consultations and the deployment of a state-of-the-art ambulance for emergency response. Sigor Sub-County Hospital underwent comprehensive upgrades, including the addition of a radiology unit, surgical ward, male and female wards, a pediatric unit, a utility wing, and a complete two-theater unit.
- vi. The adoption of telemedicine technology represented a groundbreaking development, with five Tele Doc Machines distributed across various healthcare facilities. This innovation enabled patients to receive expert consultations from specialists worldwide, bridging the gap between rural healthcare facilities and global medical expertise.
- vii. The county's partnership with the Kenya Medical Supplies Authority (KEMSA) ensured a steady supply of essential health products and technologies, including both pharmaceutical and non-pharmaceutical items. This collaboration was instrumental in improving health outcomes and strengthening the county's healthcare system.
- viii. In the realm of health insurance, Bomet County emerged as a leader in the registration of the Social Health Authority (SHA), thanks to the tireless efforts of Community Health Promoters (CHPs). Their dedication ensured that every resident was registered and had access to healthcare services, positioning Bomet as a model for other counties.
- ix. The county also made significant progress in addressing nutrition and food security with the successful launch of the Bomet Multi-Sectoral Food and Nutrition Security Policy during FY2024/2025. Developed in collaboration with various stakeholders, this policy aimed to improve food security and enhance the nutritional well-being of residents.
- x. These efforts collectively marked a transformative period in the region's healthcare system, reflecting a commitment to building a resilient, efficient, and patient-centered healthcare system. By prioritizing equity, efficiency, and sustainability, Bomet County is poised to create a healthier, more resilient future for all its residents.

### **Department of Lands, Housing, Urban Development and Municipality**

- i. Acquired 65 acres of land
- ii. 50 parcels public land surveyed
- iii. Prepared 5 Part Developments Plans in Sotik and Bomet – affordable housing, industrial park parcels
- iv. Renovated one house in Sotik
- v. Commenced construction of 220 units of Affordable Housing in Bomet
- vi. Fenced of Bomet Cemetery
- vii. Constructed 1 km of Storm water drain in Kipkoibet market

- viii. 3 Public toilets constructed in Chebirbelek, Kamureirto
- ix. Outsourced Garbage collection process going on well and is making positive impact
- x. Development Control Committee has been constituted
- xi. Revenue from Hire of Garbage collection trucks which is a new source of revenue
- xii. Transferred functions to Bomet Municipality
- xiii. Established Sotik Municipal by swearing in Board Members
- xiv. Established Ndanai, Mogogosiek and Mulot Town Committees
- xv. Valued Assets in the County with IGRTC
- xvi. Dump site Land dispute with prison resolved
- xvii. Sotik Land Committee Draft report completed and forwarded to County Attorney for legal Opinion
- xviii. Some 9 urban areas were mapped for Land tenure improvement component under Kenya Informal Settlement Project (KISIP) II which it is anticipated to be done in FY 2024/25

### **Department of Roads, Public Works and Transport**

- i. Improved road connectivity by the construction and maintenance of approximately 250 kilometers of Murram roads across all the 5 sub counties.
- ii. Prepared designs, bill of quantities and estimates for county construction projects approximating to 130 projects
- iii. Conducted project supervision for county construction projects approximating to 71
- iv. Completed construction of the offices and material testing lab with finishes.
- v. Completed and operationalize Zero Two footbridge and one more footbridge ongoing.
- vi. Constructed a service bay at the main workshop.
- vii. Fleet management system was installed and operationalized

### **Department of Trade, Energy, Tourism, Industry and Investment**

- i. Constructed 2 fresh produce markets in Longisa and Ndanai and fenced 1.fresh produce market in Sigor
- ii. Constructed 9. No boda boda shades in Kapkwen, Nyambugo, Chebugen, Kap fundi Area, Kwandap Cherotich, Chepngaina, Chemengwa, Boito and Ngariet Junction
- iii. Installed 24 conventional floodlights
- iv. Maintained 20 conventional floodlights
- v. Installed 7. solar floodlights
- vi. Fenced Chepalungu Forest for ecotourism activities
- vii. Procured camping tents for Chepalungu ecotourism center
- viii. Participated in Gotab Gaa Investment forum

### **Department of Water, Sanitation, Environment , Natural resources and Climate Change**

#### **Completed Projects:**

- i. Water pan desilting works in Arap Ngetich, Kap Kamanda, Kap India, Kapsaiyalel, Kapmabwai, and Bartegan.
- ii. Pipeline extension in Sigor (Tolilet-Mismis).
- iii. Arwa water pan desilting completed.

**Significant Progress:**

- i. Chebangang' Water Project nearing completion (80%).

**Ongoing Projects:**

- i. Several pipeline extensions in Sigor, Itare, and Kaptebengwet.
- ii. Multiple water pan projects (Kabokiot/Kiptunoi, Kiplabotwa Dispensary, Kamuguleiya, Kapsigilai, Sagaldit, and Kap Knighty).
- iii. Desilting works at Kapasinendet, Kipkurion, Chepkesui, and Kimatisio water pans.



## CHAPTER TWO: STRATEGIC PRIORITIES AND INTERVENTIONS

### 2. 0 Alignment of Strategic Priorities with the National Objectives in the Budget Policy Statement

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

	<p>universal broadband availability;</p> <p>Digitize and automate all critical Government processes throughout the country.</p>	<p>The county programs will enhance efficiency and access to government services by automating major County operations and the establishment of communication and interactive platforms; Levying reasonable charges to businesses</p>
<p>Water, Sanitation, Environment, Natural Resources and Climate Change</p>	<p>Intensify investments in: construction of water pans, small, large and mega dams and associated irrigation infrastructure</p> <p>Environmental conservation and management efforts by implementing the National Tree Growing Programme.</p> <p>Climate change mitigation and adaptation efforts, through strengthening actions to prevent deforestation, halt and reverse biodiversity loss, combat desertification and restore degraded landscapes</p>	<p>Enhance Access to Safe and Clean Water Supply; Expansion and Upgrading of Existing Infrastructure, Development of New Water Supply Schemes, Spring Protection, Water Harvesting and Storage, Groundwater Exploration &amp; Development and Irrigation Support i.e Support existing irrigation schemes (e.g., Nogirwet, Kaboson and Chebaraa)</p> <p>Sustainable Management of Environment and Natural Resources by; Environmental Protection and Resource Management, Climate Change Mitigation, Adaptation and Resilience</p> <p>Mainstream climate change issues in its programs and across all the sector. Increase Access to Sanitation Facilities</p>
<p>Agriculture, Livestock, Fisheries and Cooperatives</p>	<p>Facilitate the holistic development of the livestock sector and anchor all its value chains in a sustainable strategic platform i.e support the dairy sub-sector</p> <p>Revitalize the tea and coffee sub-sector</p> <p>Ensure food security in the country, reduce the cost of living and expand economic opportunities for the youth.</p>	<p>Enhance trade in livestock and livestock products, fish productivity, animal health and welfare</p> <p>Improve agricultural productivity and farm incomes Promotion of cash and food crops</p> <p>Enhanced safety of animal food and food products meant for human consumption.</p> <p>Improve market access for agricultural produce through cooperatives and value addition</p>

Health Services	<p>Promote achievement of the universal health coverage by enacting the Social Health Insurance Act, 2023; ii) Primary Health Care Act, 2023; iii) Facility Improvement Financing Act, 2023; and iv) Digital Health Act, 2023.</p> <p>Enhance healthcare delivery, ensure the security of medical supplies, scale up the scope of existing programmes such as Edu Afya and offer prenatal care (Linda Mama Programme)</p> <p>Implement strong institutional and strategic measures to extend the impact of Universal Health Coverage by developing the biomedical, pharmaceutical, and medical supplies production industries.</p>	<p>Enhance administrative and health support services</p> <p>Increase access to curative and rehabilitative health services by providing free primary healthcare at dispensaries, health centers and hospitals upon registration of SHA.</p> <p>Increase access to preventive and promotive health services</p> <p>Enhancement of Access to Reproductive Health Services:</p> <p>Strengthening and Revitalization of Health Infrastructure through Completion of ongoing county health facility projects, upgrading sub-county hospitals, Establishing the Bomet Oncology and Research Centre, renovating, equipping, and operationalizing health facilities.</p> <p>Increase availability of human capital in the public health sector through prioritize employment of skilled health workers, promotion of primary health care and engaging community health promoters (CHP) who provide direct care in households across the county.</p>
Education, Youth, Sports and Vocational Training	<p>Enhance access to quality and relevant education</p> <p>Boost education and training outcomes in the country i.e; resolving uncertainty around the Competency Based Curriculum (CBC); Capitation and bursary Scheme; Establishment of polytechnics; Higher Education Loans Scheme</p> <p>Undertake education reforms; Expand infrastructure development in all learning institutions; Strengthen linkages between industry and training institutions in order to enhance access to education at all levels.</p>	<p>Increase provision of quality basic education in ECDE through recruitment and training of ECDE teachers; Enrolment of school children of pre-primary age in schools; provision of school milk feeding programme;</p> <p>Rehabilitation and equipment of both ECDE and VTCs schools; providing water to ECDE, sanitation and hygiene facilities;</p> <p>Improve access to quality vocational training and skills by; providing infrastructure development funding to VTCs; Recruitment and promotion of VTC personnel</p> <p>Developing, equipping and improve access to sporting facilities</p> <p>Improve youth empowerment through training on entrepreneurial skills; provision</p>

		of tools of trade; identify linkages/networking for job opportunities.
Trade, Energy, Tourism, Industry and Investment	<p>Revamping and improving competitiveness of local industries by focusing on value chains development.</p> <p>Promote clean cooking and energy saving technologies such as solar, biomass etc.</p> <p>Promotion of cottage industries; Provide land for industrial park; Support start-ups;</p>	<p>Creation of a conducive business environment for trade to thrive</p> <p>Promote clean, affordable, and quality alternative renewable energy sources for inclusive green growth and transformation.</p> <p>Industrial Development and Promotion through Provision of critical infrastructure requirements for Micro, Small Enterprises include, worksites, workspaces, common user facilities, storage facilities, incubation centers.</p>
Lands, Housing and Urban Planning (LHUP) and Municipalities	<p>Housing and Settlement; Facilitate delivery of affordable houses and enable low-cost housing mortgages,</p> <p>Implementation of the Kenya Urban Settlement Program Phase II that will strengthen the capacities of urban municipalities to improve delivery and resilience of urban infrastructure and services.</p> <p>Support planned rural settlements with essential infrastructure, and promoting climate-resilient housing designs to foster inclusive green growth</p>	<p>Land Use Planning- Provision of land for development (Affordable housing units in Chepalungu sub-county)</p> <p>Improve Urban Infrastructure and Utilities, Improving administration and management of public land</p> <p>Improve housing development</p> <p>Enhance land disputes resolutions; Ensure access to land for housing; Promote housing cooperatives</p> <p>Land information management system; Development and implementation of County spatial plan, urban spatial plan;</p> <p>Development of Part Development Plans(PDP) for municipal and neighborhood as well as recreational facilities.</p>

## **2.1 County Priorities**

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

#### **Priority 1: Citizen Service Delivery**

##### **Interventions:**

- i. Completion of administration offices and residential buildings
- ii. Establishment of citizen service centers in every sub-county office and sub county hospitals
- iii. Equipping county offices
- iv. Establish County registry and resource center
- v. Purchase of government motor vehicles and equipment
- vi. Conducting legal clinics and legal audits
- vii. Develop complaints and feedback mechanism
- viii. Develop service charters
- ix. Creating an effective and efficient workforce

#### **Priority 2: Response to disasters and coordinating flagship projects**

##### **Interventions:**

- i. Build fire stations in major urban areas and equipping them
- ii. Stakeholder sensitization on disaster preparedness
- iii. Conducting disaster drills
- iv. Recruit disaster management officers

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

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

##### **Interventions:**

- i. Enhance dissemination of agricultural information
- ii. Promotion of cash and food crops
- iii. Development of horticulture – subsidy of seedlings.
- iv. Promotion of alternative food crops
- v. Enhance adoption of technology and youth participation in agriculture

#### **Priority 2. Enhance livestock and fish productivity, animal health and welfare**

##### **Interventions:**

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

#### **Priority 3. Enhanced safety of animal food and food products meant for human consumption.**

##### **Interventions:**

- i. Improvement of county abattoirs.
- ii. Inspection of livestock food products.

#### **Priority 4. Enhance trade in livestock and livestock products**

**Interventions:**

- i. Establishment and continuous improvement of county livestock sales yards
- ii. Issuance of livestock movement permits
- iii. Issuance of certificate of transport (COTs) and dispatch notes for livestock products

**Priority 5. Policy, Planning and General Administrative Services****Interventions:**

- i. Support development and review of policies geared towards smooth implementation of development programs and efficient service delivery
- ii. Provision of goods and services that facilitate programme implementation and services delivery

**Priority 6. Improve market access for agricultural produce through cooperatives and value addition****Interventions:**

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

**2.3 Economic Planning, Finance and ICT****Priority 1: Enhance policy formulation, coordination, planning, monitoring and evaluation****Interventions**

- i. Coordinating the development of county planning and budget documents.
- ii. Finalize the development of the County statistical abstract.
- iii. Domesticating the draft model Monitoring and Evaluation Policy
- iv. Completion of flagship projects

**Priority 2: Enhance Financial Management****Interventions**

- i. Strengthen Internal Control Systems to enhance Fiscal discipline
- ii. Automate Internal Audit Services
- iii. Capacity build Risk Management and Audit Committees
- iv. Undertake Capacity building of staff on reporting standard and procurement processes
- v. Sensitization of special groups on the requirements for compliance with PPDA
- vi. Construct centralized storage space to cater for delivery of bulk goods
- vii. Enforce adherence to project contract/completion period to reduce pending bills

**Priority 3: Increase own source revenue****Interventions:**

- i. Enhance full automation of all revenue streams
- ii. Full operationalization of revenue collection and enforcement framework
- iii. Development of supporting revenue administration legislation

- iv. Implement approved valuation roll

#### **Priority 4: Improve access to ICT services and Internet Connectivity**

##### **Interventions**

- i. Increase the development and deployment of ICT infrastructure, provision of ICT equipment and connectivity across the County
- ii. Formulation or adoption of ICT policies, regulations and standards
- iii. Procurement/Development/enhancement of integrated Management Information Systems to support e-government processes. Amongst the systems include enhancement of Revenue Collection and Management System, Hospital Management and Information System and Process Automation
- iv. Undertake capacity building of county ICT technical and non-technical staff on various ICT skills, emerging trends and competencies
- v. Set up Local Area Network through data cabling and internet connection for a number of county offices/facilities
- vi. Support ICT innovations among the youth in the County through various trainings and innovation fora.

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

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

##### **Interventions:**

- i. Establish and construct ECDE infrastructure.
- ii. Coordinate the feeding programme in ECDE.
- iii. Facilitate recruitment and promotion of ECDE Staff.
- iv. Provide curriculum support to ECDE teachers.
- v. Mobilize community support and partnership networks.
- vi. Improve ECDE data management.
- vii. Develop County Education ECDE Act and Policy Guidelines
- viii. Develop and provide ECDE teaching and learning materials.
- ix. Expand the provision of adequate and appropriate furniture in ECDE

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

##### **Interventions:**

- i. Providing infrastructure development funding to VTCs
- ii. Continuous improvement of Scheme of Service for VTC Personnel
- iii. Recruitment and promotion of VTC personnel
- iv. Development of VTC Policy
- v. Providing Tuition Support, Grants and Bursaries to VTC Trainees
- vi. Adoption of CBET (Competency Based Education and Training) curricula in VTCs
- vii. Creation of more linkages and partnerships with government and non-governmental agencies.
- viii. Integrate VTCs for persons with disabilities and other disadvantaged groups.

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

### **Interventions:**

- i. Increasing funding for bursaries and capitation subsidies.
- ii. Partner with stakeholders for support.
- iii. Establish a robust monitoring system for beneficiaries.
- iv. Establish a mentorship programme for trainees.
- v. Improve parental/guardian engagement.
- vi. Psychosocial support to beneficiaries

### **Priority 4. Improve legal frameworks and policies**

#### **Interventions:**

- i. Develop Youth policy
- ii. Develop Quality Assurance and Standards Policy Guidelines.
- iii. Review existing policies and legal frameworks.

### **Priority 5. Improve access to Sports facilities.**

#### **Interventions:**

- i. Facilitate Assessment of Sporting facilities and implement the reports.
- ii. Mapping of Sports facilities.

### **Priority 6. Developing and equipping sporting facilities**

#### **Interventions:**

- i. Development of stadia, playing fields, Arts and Talent Hubs.
- ii. Partnering with donors to sponsor teams.

### **Priority 7. Improve youth empowerment**

#### **Interventions:**

- i. Training on entrepreneurial skills.
- ii. Provision of tools of trade.
- iii. Identify linkages/networking for job opportunities.

## **2.5 Gender, Culture and Social Services**

### **Priority 1. Gender Mainstreaming**

#### **Interventions:**

- i. GBV Policy development.
- ii. Sensitizing the public on gender mainstreaming.
- iii. Marking of relevant international days.
- iv. Enhance Socio Economic empowerment for women.
- v. Mapping on gender compliance.
- vi. Establishment of Sub County GBV Safe spaces.
- vii. Sensitization on Prevention of Gender based violence (GBV).
- viii. Mentorship of boys and Girls.

### **Priority 2. Children services and Social protection**

#### **Interventions:**

- i. Psycho-social Support to children, youth and other vulnerable groups.



- ii. Fight against gender- based violence
- iii. Establish Child rescue centre
- iv. Skills trainings for PWDs
- v. Provision of tools of trade to PWDs and women
- vi. Provision of assistive devices
- vii. Food and ratio for SNIs and CCIs
- viii. Support to vulnerable households
- ix. Ensure Compliance on disability inclusion
- x. Marking of relevant international days
- xi. Construction and equipping of children recreation facilities

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

#### **Interventions:**

- i. Mapping of cultural centers, and museums,
- ii. Establish Cultural and community multipurpose halls
- iii. Sensitization of community in retrogressive cultural practices
- iv. Promotion of culture through music festivals/competition and extravaganza
- v. Conduct cultural exchange and dialogues
- vi. Strengthening of traditional governance structures

### **Priority 4. Library services and Archives**

#### **Interventions**

- i. Equip community libraries
- ii. Establish database and archives in Libraries
- iii. Construct additional libraries
- iv. Strengthen film industry and local radio station

## **2.6 Health Services**

### **Priority 1: Strengthening Health Administration, Policy, Planning, and Support Services: Interventions**

- i. Support the development and domestication of existing health bills and policies.
- ii. Ensure effective coordination of healthcare services.
- iii. Improve health financing mechanisms.
- iv. Address gaps in human resources for health.

### **Priority 2: Enhancement of Curative Health Services: Interventions**

- i. Introduce new and specialized medical services,
- ii. Ensure a consistent supply of pharmaceutical and non-pharmaceutical products and technologies across all county health systems.

### **Priority 3: Improvement of Preventive and Promotive Health Services:**

- i. Establishing functional primary healthcare systems
- ii. Ensure effective implementation and coordination of all preventive health programs.

**Priority 4: Enhancement of Access to Reproductive Health Services:**

- i. Integrated approach to reproductive health services, including cancer care, family planning, immunization, and maternal and child healthcare services.

**Priority 5 Strengthening and Revitalization of Health Infrastructure:**

- i. Completion of ongoing health facility projects,
- ii. Upgrading sub-county hospitals,
- iii. Establishing the Bomet Oncology and Research Centre,
- iv. Renovating, equipping, and operationalizing health facilities.

## **2.7 Lands, Housing and Urban Planning**

**Priority 1: Administration, Planning and Support Services**

**Interventions**

- i. Policy Development
  - a) County Public Land Management policy,
  - b) County land surveying and mapping policy);
  - c) Develop Land Information/Management System (LIS)
  - d) Land Subdivision Policy
  - e) Development Control Policy)
  - f) Development of Housing policy
- ii. Capacity Building / Consultancy Services

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

**Interventions**

- i. Expand land bank
- ii. Secure public land through titling, beaconing and fencing
- iii. Digitization of Land Data
- iv. Land Valuation
- v. Land Clinics

**Priority 3: Land Use Planning**

**Interventions**

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

#### **Priority 4: Improve Urban Infrastructure and Utilities**

##### **Interventions**

- i. Opening up access roads.
- ii. Development of public toilets in urban centers.
- iii. Avail and designate solid waste disposal site / sanitary landfills at least in every sub-county.
- iv. Provision of storm water drains.
- v. Provision of street lighting in urban areas.
- vi. Construction and maintenance of markets.
- vii. Establish recreational parks in all urban areas.

#### **Priority 5: Improve housing development**

##### **Interventions**

- i. Affordable Housing development.
- ii. Estate Management.
- iii. Securing Government Houses/Buildings.

### **2.8 Roads, Public Works and Transport**

#### **Priority 1. Policy planning and general administration services**

##### **Interventions:**

- i. Enhance efficiency of public works.
- ii. Improve quality control in built infrastructure.
- iii. Enhance consumption of local materials for construction.

#### **Priority 2. Construction and maintenance of roads**

##### **Interventions:**

- i. Improve establishment and beaconing of Road reserve.
- ii. Increase road connectivity.
- iii. Improve road surface quality and durability.

#### **Priority 3. Development and maintenance of other public works**

##### **Interventions:**

- i. Improve road interconnectivity.
- ii. Improve preservation of environment.
- iii. Enhance involvement of local labour.

#### **Priority 4. Development of county transport infrastructure.**

##### **Interventions:**

- i. Improvement of efficiency in repair and maintenance of the county fleet (heavy machinery, motor vehicles, tractors and motorcycles)
- ii. Operationalization of the fleet management system.
- iii. Completion and equipping of county workshop.
- iv. Improvement of general workshop safety.

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

## **Departmental Priorities and Strategies**

### **1. Trade Sub Sector Priorities**

#### **Priority 1: Providing accessible, affordable and decent infrastructure including amenities and services for MSEs**

##### **Interventions**

- i. Promote proper county physical planning standards
- ii. Provision of critical infrastructure requirements for Micro, Small Enterprises include, worksites, workspaces, common user facilities, storage facilities, incubation centers. This also include provision; road networks, energy, ICT, water and sanitation, waste management facilities
- iii. Promote investments in business parks.
- iv. Provision of business incubation infrastructure

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

##### **Interventions**

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

#### **Priority 3: Consumer Protection**

##### **Interventions**

- i. Promotion of fair trade practices in the county through compliance with Weights and Measures Act and other subsidiary legislations
- ii. Ensure accurate verification equipment
- iii. Sensitize of traders on need to use verified and stamped weights
- iv. Enforcement and prosecution

### **2. Energy Sub Sector Priorities**

#### **Priority 1: Electricity Reticulation**

##### **Intervention**

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

#### **Priority 2: Promotion of renewable Energy Technologies /alternative energy options**

##### **Interventions**

- ii. Development of energy center and sensitization on renewable energy options
- iii. Feasibility studies on hydropower generation in identified sites

### **3. Tourism Sub Sector Priorities**

#### **Priority 1: Product Development**

##### **Interventions:**

- i. Develop and promote tourism niche products in the county to exploit the existing tourism potential.
- ii. Undertake community sensitization on sustainable tourism investment and conservation.

- iii. Establish legal and regulatory framework.

## **Priority 2: Promotion of tourism products and sites**

### **Interventions**

- i. Marketing campaigns for tourism products through road shows
- ii. Annual Tea tourism marathon and conservation
- iii. Promoting destination marketing through symposium, sports and cultural days
- iv. Tourism investment forums

## **4. Industry Sub Sector Priorities**

### **Priority 1: Promote establishment of industries**

#### **Interventions:**

- i. Develop a strategic framework
- ii. Establish an industrial park and cottage industries
- iii. Support research and innovation
- iv. Capacity building on value addition initiatives
- v. Establish institutional, policy and regulatory framework
- vi. Establish financing schemes

### **Priority 2: Industrial Infrastructure Development**

- i. Construction of industrial infrastructure
- ii. Provision of equipment and tools

## **5. Investment Sub Sector Priorities**

### **Priority 1: County Resource Mapping and Profiling**

#### **Interventions**

- i. Compile investment opportunities.
- ii. Develop county investment policy.
- iii. Develop county investors' guide/handbook/county business agenda

### **Priority 2: County image building, branding and marketing of county products**

#### **Interventions**

- i. Organize Investment conferences, trade fairs and exhibitions

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

### **Priority 1: Enhance Access to Safe and Clean Water Supply**

#### **Interventions:**

- **Expansion and Upgrading of Existing Infrastructure:**
  - i. Expand and upgrade existing water supply schemes.
  - ii. Extend the pipeline distribution network to institutions (schools, health and market centers) and 1,000 No households.
- **Development of New Water Supply Schemes:**
  - i. Develop new water supply schemes, including intake works, treatment facilities, storage reservoirs, and ancillary works.

- **Spring Protection:**
  - i. Protect 30No springs from pollution and contamination from surface runoff and other sources.
- **Water Harvesting and Storage:**
  - i. Provide 60No storage tanks to promote water harvesting and storage in public institutions.
  - ii. Enhance water harvesting and storage through the construction and/or de-silting of 26No water pans.
- **Groundwater Exploration and Development:**
  - i. Conduct groundwater exploration and drill 5No boreholes in potential areas.
- **Irrigation Support:**
  - i. Support existing irrigation schemes (e.g., Nogirwet, Kaboson and Chebaraa) by expanding irrigation distribution lines to increase food production. 20Ha of land is targeted to be brought under irrigation in the fiscal year 2025/26.

## **Priority 2: Increase Access to Sanitation Facilities**

### **Interventions:**

- **Wastewater Infrastructure Development:**
  - i. Partner with development partners to develop wastewater infrastructure in Sotik Town.
  - ii. Extension of wastewater sewer networks within Bomet town.
  - iii. Construct decentralized wastewater facilities in major market centers. Mogogosiiek and Mulot market centers are among those targeted.
- **Wastewater Management Promotion:**
  - i. Promote effective wastewater management within the County by offering exhauster services.
  - ii. Purchase additional exhausters to improve service coverage and efficiency.

## **Priority 3: Sustainable Management of Environment and Natural Resources**

### **Interventions:**

- **Environmental Protection and Resource Management:**
  - i. Implement programs to protect the environment and natural resources.
  - ii. Plant water-friendly trees in strategic locations e.g. in protected springs.
  - iii. Develop and enforce relevant regulatory frameworks for environmental protection.
- **Climate Change Mitigation, Adaptation, and Resilience:**
  - i. Develop and implement climate change mitigation, adaptation, and resilience programs.
  - ii. Support climate-friendly income-generating activities e.g. avocado, mango and fish farming
  - iii. Restore and rehabilitate derelict and degraded catchment areas, hilltops, and wetlands

## **2.11 Municipality**

### **Priority 1: Administration, Planning and Support Services**

#### **Interventions**

- i. Development and enforcement of municipal plans & Development Controls
- ii. Capacity Building for municipal staff and Board members.
- iii. Collect rates, taxes, levies, fees, duties and surcharges.

### **Priority 2: Land Use Planning, Development Control and Environment**

#### **Interventions**

- i. Policy Development (Land Subdivision Policy, Development Control Policy);

- ii. Prepare physical plans for urban areas;
- iii. Preparation of Integrated Strategic Urban Development Plan and Digital Maps
- iv. Part Development Plans (ownership documents for public land);
- v. Development Control;
- vi. Zoning and management of public lands.
- vii. Development and Implementation of Urban Strategic Development Plan for Municipalities
- viii. Roads Signage
- ix. Digitization of Land Data
- x. Land Valuation
- xi. Municipal land surveying and mapping policy);
- xii. Increase land bank;
- xiii. Develop Municipal Land Information/Management System (LIS); and
- xiv. Secure municipal land through titling, beaconing and fencing

### **Priority 3: Improving Engineering and Disaster management**

#### **Interventions**

- i. Improvement of access roads to bitumen standard
- ii. Opening up and improving access roads;
- iii. Policy Development,
- iv. Maintenance of waste water infrastructure in the Municipality;
- v. Avail and designate solid waste disposal site / sanitary landfills at least in municipality
- vi. Provision of storm water drains;
- vii. Provision of street lighting in Municipalities;
- viii. Construction and maintenance of markets;
- ix. Establish fire station in Sotik Municipality;
- x. Other infrastructure maintenance.

### **Priority 4: Improve Community Services**

#### **Interventions**

- i. Sports and Talents development
- ii. Establish recreational parks in Municipality;
- iii. Development of cemetery
- iv. Enforcement of laws
- v. Infrastructure maintenance
- vi. Library services
- vii. Administrative support services

### **Priority 5: Sotik Municipality**

#### **Interventions**

- i. Operations and Maintenance
- ii. Policy Development
- iii. Capacity Building / Consultancy Services

## CHAPTER THREE: FISCAL AND BUDGET FRAMEWORK

### 3.1 Overview

The section summarizes consolidated fiscal policy and framework for FY2025/26 and MTEF, and the main measures the County Government will take in budgetary allocations.

The Fiscal responsibility is important in ensuring that there is prudent and transparent management of public resources. For spending to increase on a sustainable trajectory to meet these basic standards, the revenue collection has to improve in terms efficiency of collections and widening of revenue bases so as to match the growing demands.

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

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

The County also takes cognizance the fiscal risks arising from contingent liabilities, liquidity risk arising from failure to maximize own source revenue collections, high County Public wage bill of the total budget and potential changes to transfers of equitable share from the national treasurer.

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

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

### 3.2 County fiscal policy

In the FY 2025/26 and over medium term, the County will focus on maintaining a balanced budget. This will be achieved through re-prioritizing expenditures from recurrent to development and enhancing local revenue performance.

#### 3.2.1 Adherence to Fiscal Responsibility Principles

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

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

The County's development budget allocation over the medium term is above 30 percent, which is the minimum requirement. In FY 2022/23 the County allocated 29 percent to development and 33 percent in FY 2023/24. Delayed release of funds drags the county in implementing its procurement plans.



Development is expected to increase as county is committed to investing in high impact programmers' and projects.

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

On wages and benefits, the share to County revenues was 38 percent in the FY 2022/23 and is at 40 percent in the FY 2023/24. This expenditure item is projected to increase over the Medium Term as the county government plans to promote staff in the lower cadre.

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

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

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

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

Over the medium term the County will continue to maintain a balanced budget where total revenue equals total expenditure i.e. preparation of FY 2025/26 budget does not envisage borrowing to finance the budget. The focus will be to ensure the sustainability of current debt. Nevertheless, if need be, the County will adhere to laid down laws by the County Assembly, as well as guidelines passed by the National assembly.

**(v) Fiscal risks shall be managed prudently.**

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

### **3.2.2 Fiscal Reforms**

The County will continue pursuing its policy objectives within the financial context established by fiscal responsibility principles. The progress made in the context of strategic priorities will continue to be regularly reviewed to establish the parameters for the Budget, with a continued focus on the level of expenditure on County development and the reduction of debt levels. In the FY2025/26 County government will be enacting and implementing the following fiscal structures to enable it to be fully compliant with PFM Act, 2012:

- Administration and efficiency in revenue collection, by formulating revenue administration regulations and reviewing fees, levies and charges legislations in order to simplify and modernize them. It will also sensitize public on the importance of paying taxes, decentralize revenue collection to sub counties and ward levels, implement digital banking platforms and training of revenue staff. This is expected to increase revenue collection in the medium term.

- Expenditure efficiency and effective implementation of budget programs through public participation for all projects and programmes and promote Public Private Partnership engagement to boost development in the County. To accelerate this, the county will re-organize its structures to focus more on increased development expenditure with raft measures put towards reducing recurrent expenditure to devote more resources to development.
- Prioritization of programmes and projects. The County will shift its focus to implementation of prioritized programmes aimed at economic recovery and fast track completion of all stalled/ongoing projects.

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

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

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

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

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

### **3.2.3 Deficit Financing Policy**

The County is implementing a balanced budget over the medium term but any deficits that may occur will be addressed through a supplementary budget in line with section 135 of the Public Finance Management Act, 2012.

### **3.3 Proposed Budget Framework for FY2025/26 MTEF**

The budget framework for FY2025/26 is set against the background of ADP and the MTEF. Allocations from the National Government to the County Government are projected to marginally increase by 4.68% from 7.015 Billion to 7.343 Billion as indicated in the Budget Policy Statement (BPS) 2025/26

### **3.4 Revenue projections**

The total projected revenue for the county government of Bomet for the FY 2025/2026 is Ksh. 9.32 Billion, which comprises of Ksh 7.3 Billion being estimate of National equitable share, Ksh 1.4 Billion being estimate of conditional allocation and grants, Ksh 394 Million projected own-source revenue and Ksh 170 Million Appropriation-in-Aid under F.I.F.

### **3.5 Expenditure projections**

Total expenditure for the FY 2025/26 is projected at Ksh 9.32 Billion as compared to Kshs 8.13 Billion in the FY 2024/25 budget. Recurrent expenditures are projected at Kshs 6.49 Billion as compared to Kshs 6.51 Billion in the 2024/25 FY budget. The wage bill for the County Government (inclusive of Government entities) is projected as Kshs 3.42 Billion.

Expenditure projections on goods and services for sectors/ministries amount to Kshs 2.66 Billion in the FY 2025/26. The ceiling for development expenditures amounts to Kshs 2.83 Billion in the FY 2025/26. Most of the outlays are expected to support water, public service, healthcare, agriculture and infrastructure development.

## CHAPTER FOUR: MEDIUM TERM EXPENDITURE FRAMEWORK

### 4.1 Resource Envelope

The resource envelope is based on the revenue projections provided below. In the absence of borrowing this is limited to national revenue allocations, Conditional allocation and locally mobilized resources. Overall, national revenue allocations will account for 79 percent of the total budget resources, with local revenues accounting for 4 percent, Appropriation-In-Aid accounting for 2 percent and Conditional Allocations accounting for the 15 percent. Given the revenue constraints at the national level, the county will map additional revenue streams, fast track approval of valuation roll and implement the new revenue collection system (Bomet Pay) to scale up on the local revenue to meet development expenditure needs.

<b>County Revenue</b>	<b>Proposed Estimates FY 2025/2026</b>	<b>Projection FY 2026/2027</b>	<b>Projection FY 2027/2028</b>
<b>Equitable share +Local Revenue+ Balance C/F</b>	<b>7,870,223,714</b>	<b>9,410,268,457</b>	<b>9,595,073,826</b>
Equitable share	7,343,223,714	8,811,868,457	8,988,105,826
Local Revenue	357,000,000	428,400,000	436,968,000
Appropriation in Aid(AIA)	170,000,000	170,000,000	170,000,000
<b>Conditional Grants from National Government Revenue</b>	<b>75,020,259</b>	<b>950,259</b>	<b>76,520,664</b>
Community Health Promoters	74,070,000	-	75,551,400
Conditional Allocation for Libraries	950,259	950,259	969,264
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,332,557,886</b>	<b>1,359,209,044</b>	<b>1,359,209,044</b>
Primary Healthcare in Devolved Context	8,482,500	8,652,150	8,652,150
Kenya Urban Support Programme (KUSP) - UIG	35,000,000	35,700,000	35,700,000
IDA Kenya Urban Development Grant (UDG)	18,278,289	18,643,855	18,643,855
KDSP (Level 1 )	37,500,000	38,250,000	38,250,000
KDSP (Level 2 Grant) -Development	352,000,000	359,040,000	359,040,000
WASH - Health & Water- DIG DEEP	80,000,000	81,600,000	81,600,000
Kenya Water, Sanitation and Hygiene (K- WASH) Program	197,903,000	201,861,060	201,861,060
Nutritional International	15,000,000	15,300,000	15,300,000
HSSF Danida	20,056,500	20,457,630	20,457,630
IDA Kenya/Climate Change Resilience Invest (CCRI) - BAL C/F		-	-
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	85,000,000	86,700,000	86,700,000
IDA Kenya/Climate Change Resilience Invest (CCRI)	130,126,688	132,729,222	132,729,222

IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	11,220,000	11,220,000
Fertilizer Subsidy Program	131,684,382	134,318,070	134,318,070
REREC Matching Funds		-	-
Agriculture Sector Development Support Programme (ASDSP)	1,716,655	1,750,988	1,750,988
Livestock Value chain support project - GRANTS	57,294,720	58,440,614	58,440,614
IDA World Bank-Value Chain NAVCDP	151,515,152	154,545,455	154,545,455
<b>Total Revenue</b>	<b>9,317,801,859</b>	<b>10,766,827,760</b>	<b>11,027,131,534</b>

#### 4.2 Medium Term Expenditure Sector Baseline Ceilings Classified by Sector

The baseline indicates allocation of resources to the different sectors of the county. As provided in the table below, Public Service division has the largest share at 40.3% followed by Health Services with 11.2 %, Water with 8.4% and roads with a share of 5.4 % of the allocations signifying the importance the county attaches to development and delivery of services in these sectors.

##### Ceilings Per Department

<b>Ceilings Per Department</b>	<b>Ceilings for FY 2025.2026(Kshs)</b>
<b>Sector</b>	
County Executive	116,837,661
Deputy Governor	28,000,001
County Attorney	37,742,267
County Public Service Board	35,366,923
Public Service	3,715,000,000
Devolution and Special Programs	404,500,000
Administration	101,781,830
Finance	107,135,488
Economic Planning	180,000,000
ICT	50,287,036
Municipality	90,000,000
Lands, Housing and Urban Planning	268,507,906
Gender, Culture and Social Services	56,353,900
Health Services	1,042,894,742
Agriculture, Livestock and Fisheries	478,116,225
Co-operatives and Enterprises	80,067,191
Water Sanitation and Environment	777,529,662
Education and Vocational Training	369,435,675
Youth and Sports	50,000,000
Roads, Public Works and Transport	500,118,083
Trade, Energy, Tourism, and Investment	62,203,459
County Assembly	765,923,810
<b>Total</b>	<b>9,317,801,859</b>

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

#### Proposed Estimates FY 2025-2026

#### BUDGET SUMMARY

SECTOR	PROJECTION FY2025/2026	PROJECTION FY2026/2027	PROJECTION FY2028/2027
<b>COUNTY EXECUTIVES</b>	<b>116,837,661</b>	<b>119,174,414</b>	<b>121,557,903</b>
Personal emoluments	-	-	-
Operation & maintenance	116,837,661	119,174,414	121,557,903
<b>OFFICE OF THE DEPUTY GOVERNOR</b>	<b>28,000,001</b>	<b>28,560,001</b>	<b>29,131,201</b>
Personal emoluments	-	-	-
Operation & maintenance	28,000,001	28,560,001	29,131,201
<b>OFFICE OF THE COUNTY ATTORNEY</b>	<b>37,742,267</b>	<b>38,497,112</b>	<b>39,267,055</b>
Personal emoluments	-	-	-
Operation & maintenance	37,742,267	38,497,112	39,267,055
<b>PSB</b>	<b>35,366,923</b>	<b>36,074,261</b>	<b>36,795,747</b>
Operation & maintenance	35,366,923	36,074,261	36,795,747
<b>DEVOLUTION &amp; SPECIAL PROGRAMS</b>	<b>404,500,000</b>	<b>412,590,000</b>	<b>420,841,800</b>
Operation & maintenance	48,500,000	49,470,000	50,459,400
Development	356,000,000	363,120,000	370,382,400
<b>ADMINISTRATION</b>	<b>101,781,830</b>	<b>103,817,467</b>	<b>105,893,816</b>
Operation & maintenance	101,781,830	103,817,467	105,893,816
Development	-	-	-
<b>PUBLIC SERVICE</b>	<b>3,715,000,000</b>	<b>3,789,300,000</b>	<b>3,865,086,000</b>
Personal emoluments	3,390,000,000	3,457,800,000	3,526,956,000
Operation & maintenance	325,000,000	331,500,000	338,130,000
<b>ICT</b>	<b>50,287,036</b>	<b>51,292,777</b>	<b>52,318,632</b>
Personal emoluments	-	-	-
Operation & maintenance	30,287,036	30,892,777	31,510,632
Development	20,000,000	20,400,000	20,808,000
<b>FINANCE</b>	<b>107,135,489</b>	<b>109,278,199</b>	<b>111,463,763</b>
Operation & maintenance	104,635,489	106,728,199	108,862,763
Development	2,500,000	2,550,000	2,601,000
<b>ECONOMIC PLANNING</b>	<b>180,000,000</b>	<b>183,600,000</b>	<b>187,272,000</b>
Operation & maintenance	79,936,569	81,535,300	83,166,006
Development	100,063,431	102,064,700	104,105,994

<b>LANDS, HOUSING, URBAN &amp; MUNICIPALITIES</b>	<b>268,507,906</b>	<b>273,878,064</b>	<b>279,355,625</b>
Personal emoluments	-	-	-
Operation & maintenance	115,229,617	117,534,209	119,884,894
Development	153,278,289	156,343,855	159,470,732
<b>MUNICIPALITY</b>	<b>90,000,000</b>	<b>61,200,000</b>	<b>62,424,000</b>
Personal emoluments	30,000,000		
Operation & maintenance	24,000,000	24,480,000	24,969,600
Development	36,000,000	36,720,000	37,454,400
<b>GENDER, CULTURE AND SOCIAL SERVICES</b>	<b>56,353,900</b>	<b>57,480,978</b>	<b>58,630,598</b>
Personal emoluments	-	-	-
Operation & maintenance	46,330,900	47,257,518	48,202,668
Development	10,023,000	10,223,460	10,427,929
<b>MEDICAL SERVICES &amp; PUBLIC HEALTH</b>	<b>1,042,894,742</b>	<b>1,063,752,637</b>	<b>1,085,027,690</b>
Personal emoluments	-	-	-
Operation & maintenance	751,019,623	766,040,015	781,360,816
Development	291,875,119	297,712,621	303,666,874
<b>EDUCATION, VOCATIONAL TRAINING</b>	<b>369,435,675</b>	<b>376,824,389</b>	<b>384,360,876</b>
Operation & maintenance	176,614,159	180,146,442	183,749,371
Development	192,821,516	196,677,946	200,611,505
<b>YOUTH AND SPORTS</b>	<b>50,000,000</b>	<b>51,000,000</b>	<b>52,020,000</b>
Operation & maintenance	34,000,000	34,680,000	35,373,600
Development	16,000,000	16,320,000	16,646,400
<b>WATER SANITATION AND ENVIRONMENT</b>	<b>777,529,662</b>	<b>793,080,255</b>	<b>808,941,860</b>
Operation & maintenance	104,402,974	106,491,033	108,620,854
Development	673,126,688	686,589,222	700,321,006
<b>AGRICULTURE LIVESTOCK AND FISHERIES</b>	<b>478,116,225</b>	<b>487,678,550</b>	<b>497,432,120</b>
Operation & maintenance	27,976,329	28,535,856	29,106,573
Development	450,139,896	459,142,694	468,325,548
<b>ROADS, PUBLIC WORKS &amp; TRANSPORT</b>	<b>500,118,083</b>	<b>510,120,445</b>	<b>520,322,854</b>
Operation & maintenance	116,818,083	119,154,445	121,537,534
Development	383,300,000	390,966,000	398,785,320
<b>TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT</b>	<b>62,203,459</b>	<b>63,447,528</b>	<b>64,716,479</b>
Personal emoluments	-	-	-
Operation & maintenance	10,745,459	10,960,368	11,179,576
Development	51,458,000	52,487,160	53,536,903

<b>CO-OPERATIVES AND ENTERPRISE DEVELOPMENT</b>	<b>80,067,191</b>	<b>81,668,535</b>	<b>83,301,906</b>
Operation & maintenance	28,023,517	28,583,987	29,155,667
Development	52,043,674	53,084,547	54,146,238
<b>EXECUTIVE TOTAL</b>	<b>8,461,878,050</b>	<b>8,631,115,611</b>	<b>8,803,737,923</b>
<b>COUNTY ASSEMBLY</b>	<b>765,923,810</b>	<b>781,242,286</b>	<b>796,867,132</b>
Personal emoluments	409,330,788	417,517,404	425,867,752
Operation & maintenance	316,593,022	322,924,882	329,383,380
Development	40,000,000	40,800,000	41,616,000
<b>COUNTY TOTAL</b>	<b>9,317,801,860</b>	<b>9,504,157,897</b>	<b>9,694,241,055</b>
<b>Personal emoluments</b>	<b>3,829,330,788</b>	<b>3,905,917,404</b>	<b>3,984,035,752</b>
<b>Operation &amp; maintenance</b>	<b>2,659,841,459</b>	<b>2,713,038,288</b>	<b>2,767,299,054</b>
<b>Development</b>	<b>2,828,629,613</b>	<b>2,885,202,205</b>	<b>2,942,906,249</b>
Personal emoluments	41%	41%	41%
Operation & maintenance	29%	29%	29%
Development	30%	30%	30%



## ANNEXES

### ANNEX 1: ALLOCATIONS PER PROGRAMME FOR FY 2025-2026

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

Programme	Amount (Ksh.)
Citizen Service Delivery	3,852,148,753
Executive, Disaster Management and Special programs	587,079,929
<b>Total</b>	<b>4,439,228,682</b>

#### 2. Agriculture, Livestock, Fisheries and Cooperatives

##### Agriculture, Livestock and Fisheries

Programme	Amount (Ksh.)
Policy and Administrative services	27,976,329
Crop development and management	341,516,189
Livestock development	63,294,720
Fisheries development	3,050,000
Veterinary services	42,278,987
<b>Total</b>	<b>478,116,225</b>

##### Cooperatives and Enterprise Development

Programme	Amount (Ksh.)
Policy and Administrative services	28,023,517
Cooperative development and management	14,500,000
Value addition and marketing	37,543,674
<b>Total</b>	<b>80,067,191</b>

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

Programme	Amount (Ksh.)
Revenue Collection and Management	16,783,872
Public Financial Management	77,654,337
Internal Audit Services	12,697,280
Information Communication Technology (ICT) Services	50,287,036
Policy formulation, coordination, planning, monitoring and evaluation	180,000,000
<b>Total</b>	<b>337,422,525</b>

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

Programme	Amount (Kshs)
Policy, Planning and General Administrative services	176,614,159
Early Childhood Development and Education	84,821,516
Vocational training	108,000,000
Youth and Sports Development	50,000,000
<b>Total</b>	<b>419,435,675</b>

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

Programme	Amount (Ksh.)
Policy Development and Administrative Services	17,380,641
Gender Mainstreaming and Economic empowerment	14,000,000
Children services and Social Protection	12,000,000
Culture and Library services	12,973,259
<b>Total</b>	<b>56,353,900</b>

#### 6. Health Services

Programme Name	Amount(Kshs)
Administration, Planning and Support Services	230,235,488
Curative Services	266,500,000
Preventive and Promotive Services	243,784,135
Reproductive Health Services	10,500,000
Health Infrastructure	291,875,119
<b>Total</b>	<b>1,042,894,742</b>

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

Programme	Amount (Ksh.)
Administration, Planning and Support Services	11,179,492
Administration and management of public land	75,000,000
Land Use Planning	17,810,897
Housing Development	13,283,089
Urban Development	151,234,428
<b>Total</b>	<b>268,507,906</b>

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

Programme	Amount (Ksh.)
Policy, planning and administrative (Operation and Maintenance)	108,818,000

Road network and access	300,000,000
Development and Maintenance of other public works	88,300,000
County transport management	3,000,000
<b>Total</b>	<b>500,118,000</b>

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

<b>Programme</b>	<b>Amount (Kshs)</b>
Policy and Administration	10,745,459
Trade Development	12,658,000
Energy Development	12,000,000
Tourism Development	8,800,000
Industrial Development	3,000,000
Investment Promotion	5,000,000
Other Transfers (Pending Bills)	10,000,000
<b>Total</b>	<b>62,203,459</b>

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

<b>Programme</b>	<b>Amount (Kshs)</b>
Policy planning and administrative services	104,402,974
Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes	352,800,000
Waste Water Management	1,000,000
Environment, Management and Protection	319,326,688
<b>Total</b>	<b>777,529,662</b>

## 11. Municipality

<b>Programme</b>	<b>Amount (Ksh.)</b>
Administration, Planning and Corporate Services	46,000,000
Land Use Planning, Development Control and Environment	11,000,000
Improving Engineering and Disaster Management	17,000,000
Improve Community Services	7,000,000
Sotik Municipality	9,000,000
<b>Total</b>	<b>90,000,000</b>

## ANNEX 2: ITEMIZED BUDGET FOR FY 2025-2026

DEPARTMENT OF ADMINISTRATION, PUBLIC SERVICE AND SPACIAL PROGRAMS				
<b>PUBLIC SERVICE</b>				
Sub Item	Sub Item Name	PROPOSED ESTIMATES FY 2025/2026	PROJECTION FY 2025/2026	PROJECTION FY 2026/2027
<b>Personnel Emoluments (P.E)</b>				
2110117	Basic salaries	1,227,923,145	1,252,481,608	1,252,481,608
2120101	NSSF	49,000,000	49,980,000	49,980,000
2120103	Employer Contribution to pension scheme	257,867,988	263,025,348	263,025,348
	NITA	184,900	188,598	188,598
2110309	Duty/Acting Allowances	344,736	351,631	351,631
2110320	Leave allowances	16,324,000	16,650,480	16,650,480
2710105	Gratuity	50,647,971	51,660,930	51,660,930
2110301	House Allowances	259,078,680	264,260,254	264,260,254
	Special salary	305,129,148	311,231,731	311,231,731
	Health Risk allowance	55,383,132	56,490,795	56,490,795
	Non practice allowance	30,606,000	31,218,120	31,218,120
	Disability Guide Allowance	1,440,000	1,468,800	1,468,800
	Other Allowance	37,546,296	38,297,222	38,297,222
	Telephone Allowance	720,000	734,400	734,400
	Emergency call allowance	90,144,000	91,946,880	91,946,880
	Health Service Extraneous allowance	284,729,016	290,423,596	290,423,596
	Nursing service allowance	103,811,604	105,887,836	105,887,836
	Health Service Allowance	136,170,000	138,893,400	138,893,400

	Review of Salary (ECDE)	46,800,000	47,736,000	47,736,000
2110312	Responsibility Allowance	3,444,000	3,512,880	3,512,880
2110314	Commuter Allowances/ Specified	139,010,700	141,790,914	141,790,914
2110202	Casual labour	7,000,000	7,140,000	7,140,000
2110117	Promotion of Staff	200,000,000	204,000,000	204,000,000
2110117	New/Anticipated appointments	45,309,960	46,216,159	46,216,159
2630204	Housing Levy fund	41,384,724	42,212,418	42,212,418
<b>Total Compensation to Employees</b>		<b>3,390,000,000</b>	<b>3,457,800,000</b>	<b>3,457,800,000</b>
<b>Total Recurrent</b>		<b>3,390,000,000</b>	<b>3,457,800,000</b>	<b>3,457,800,000</b>
<b>Operation and maintenance</b>	<b>Sub Item Name</b>	<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROJECTION FY 2025/2026</b>	<b>PROJECTION FY 2026/2027</b>
2210910	Medical Insurance/Cover	305,000,000	311,100,000	317,322,000
	Water Services (payment of water bills at Admin block)	1,000,000	1,020,000	1,040,400
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.)	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	1,500,000	1,530,000	1,560,600
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,205	153,209	156,273
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,400,000	1,428,000	1,456,560
2211102	Supplies and Accessories for Computers and Printers	1,040,386	1,061,194	1,082,418
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)	315,792	322,108	328,550
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	500,000	510,000	520,200
2210799	Training and sensitization of staff	4,900,000	4,998,000	5,097,960
<b>Total O &amp; M</b>		<b>325,000,000</b>	<b>331,500,000</b>	<b>338,130,000</b>
<b>Total Recurrent</b>		<b>3,715,000,000</b>	<b>3,789,300,000</b>	<b>3,795,930,000</b>
<b>PUBLIC SERVICE BOARD</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>ESTIMATES FY2025/2026</b>	<b>ESTIMATES FY2026/2027</b>	<b>ESTIMATES FY2027/2028</b>
2210101	Electricity	500,000	510,000	520,200
2210103	Gas expenses	65,000	66,300	67,626
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	153,000	156,060
2210203	Courier & Postal Services	150,000	153,000	156,060
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
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	1,275,000	1,300,500
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	1,020,000	1,040,400
2210704	Hire of Training Facilities and Equipment	-	-	-
2210799	Training Expenses - Other	1,000,000	1,020,000	1,040,400
2210700	Training Expenses - Staff	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
2210802	Boards, Committees, Conferences and Seminars	3,050,000	3,111,000	3,173,220
2210809	Board Allowance	1,000,000	1,020,000	1,040,400
2210899	Hospitality Supplies - other (	900,000	918,000	936,360
2210599	Printing Advertising Other	1,024,941	1,045,440	1,066,349
2210904	Motor Vehicle Insurance	100,000	102,000	104,040
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,026,200	3,086,724	3,148,458
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	459,000	468,180
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	450,000	459,000	468,180
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	450,000	459,000	468,180
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,040,000	2,080,800
3111499	Research, Feasibility Studies	-	-	-
2220205	Maintenance of building and Stations – non-residential	500,000	510,000	520,200
3111009	Purchase of other Office Equipment	800,782	816,798	833,134
	<b>Sub Total</b>	<b>35,366,923</b>	<b>36,074,261</b>	<b>36,795,747</b>

<b>COUNTY EXECUTIVE</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROPOSED ESTIMATES FY 2026/2027</b>	<b>PROPOSED ESTIMATES FY 2027/2028</b>
2210103	Gas Expenses	300,000	306,000	312,120
	Water Services (for executive installations)	450,000	459,000	468,180
	Purchase of Office Furniture and Fittings (Conference Table, Chairs ,Tables )	1,500,000	1,530,000	1,560,600
	Casual wages	2,000,000	2,040,000	2,080,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210203	Courier and Postal Services	80,000	81,600	83,232
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,590,000	4,681,800
2210302	Accommodation - Domestic Travel	5,000,000	5,100,000	5,202,000
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	1,000,000	1,020,000	1,040,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,080,000	4,161,600
2210402	Hotel; Accommodation	3,000,000	3,060,000	3,121,200
2210502	Publishing and Printing Services	500,000	510,000	520,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	204,000	208,080
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	2,040,000	2,080,800
2211325	Office Expenses (Inter Governmental Nairobi Liaison office Rent)	2,000,000	2,040,000	2,080,800
2211325	COG Intergovernmental Subscription	2,000,000	2,040,000	2,080,800
	LREB Annual Conference	2,000,000	2,040,000	2,080,800
	NPS Security Top Up Allowance	2,500,000	2,550,000	2,601,000
	APS Security for Govt Buildings	4,000,000	4,080,000	4,161,600



2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,120,000	6,242,400
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
2210805	National Celebrations	1,500,000	1,530,000	1,560,600
2210899	Hospitality , Protocol and others	1,000,000	1,020,000	1,040,400
2211016	Purchase of Uniforms and Clothing - Staff	500,000	510,000	520,200
	Subscription to professional bodies	100,000	102,000	104,040
2211101	General Office Supplies	1,000,000	1,020,000	1,040,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	7,000,000	7,140,000	7,282,800
2210904	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
2220101	Maintenance Expenses-Motor Vehicles	3,900,000	3,978,000	4,057,560
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 and Partnerships	500,000	510,000	520,200
2220209	Branding of County projects and property	1,500,000	1,530,000	1,560,600
2220212	Maintenance of Communications Equipment	500,000	510,000	520,200
2810201	Compassionate Expenses	3,000,000	3,060,000	3,121,200
	Pending Bills	7,000,000	7,140,000	7,282,800
	(Proposed) Bomet Heroes Council	1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	507,661	517,814	528,171
2210799	Training Programs	500,000	510,000	520,200
2610101	Disaster Response	5,000,000	5,100,000	5,202,000
2210299	Communication Supplies and Services	5,000,000	5,100,000	5,202,000
	Printing adverts and others – for newspaper adverts	1,500,000	1,530,000	1,560,600
	Protocol Services- Office of the Governor	1,000,000	1,020,000	1,040,400
	Governor’s Delivery Unit	500,000	510,000	520,200

		<b>116,837,661</b>	<b>119,174,414</b>	<b>121,557,903</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>		<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROPOSED ESTIMATES FY 2026/2027</b>	<b>PROPOSED ESTIMATES FY 2027/2028</b>
2211201	Fuel and Lubricants	2,000,000	2,040,000	2,080,800
2210904	Motor Vehicle Insurance	500,000	510,000	520,200
2220101	Maintenance Expenses - Motor Vehicles	1,300,000	1,326,000	1,352,520
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	1,266,152	1,291,475	1,317,305
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
3111009	Purchase of other Office Equipment	800,000	816,000	832,320
2210303	Daily Subsistence Allowance - Domestic Travel	788,000	803,760	819,835
2211399	Other operating expenses	18,545,849	18,916,766	19,295,101
	<b>SUB - TOTAL</b>	<b>28,000,001</b>	<b>28,560,001</b>	<b>29,131,201</b>
<b>OFFICE OF THE COUNTY ATTORNEY</b>		<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROPOSED ESTIMATES FY 2026/2027</b>	<b>PROPOSED ESTIMATES FY 2027/2028</b>
2211308	Legal fees (Part payment to external lawyers)	27,000,000	27,540,000	28,090,800
2211308	Legal aid and awareness	1,000,000	1,020,000	1,040,400
2211308	Kenya school of Law Pupilage payment	600,000	612,000	624,240
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	600,000	612,000	624,240
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,040,000	2,080,800
2210301	Foreign Travel	1,500,267	1,530,272	1,560,878
2210302	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400

3111001	Purchase of Office Furniture and Fittings	700,000	714,000	728,280
	Purchase of Computers and Laptops	500,000	510,000	520,200
	Legal audit and compliance	542,000	552,840	563,897
	<b>SUB - TOTAL</b>	<b>37,742,267</b>	<b>38,497,112</b>	<b>39,267,055</b>
<b>DEVOLUTION AND SPECIAL PRORAMS</b>		<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROPOSED ESTIMATES FY 2026/2027</b>	<b>PROPOSED ESTIMATES FY 2027/2028</b>
	<b>Operation and Maintenance</b>			
	Devolution Conference-2025 Bi – Annual Devolution Conference	2,500,000	2,550,000	2,601,000
	IGRTC Expenses- Intergovernmental relation’s meetings and conferences and activities	500,000	510,000	520,200
	KDSPII Counterpart Funding	8,000,000	8,160,000	8,323,200
2640499	KDSPII (Level 1 Grant)	37,500,000	38,250,000	39,015,000
	<b>Sub Total</b>	<b>48,500,000</b>	<b>49,470,000</b>	<b>50,459,400</b>
	<b>DEVELOPMENT</b>			
	<b>Infrastructure Development and Equipment</b>			
	<b>FLAGSHIP PROJECTS</b>			
3110701	Bomet Fire Station Completion	4,000,000	4,080,000	4,161,600
2640499	KDSPII (Level 2 Grant)	352,000,000	359,040,000	366,220,800
	<b>SUB TOTAL DEVELOPMENT</b>	<b>356,000,000</b>	<b>363,120,000</b>	<b>370,382,400</b>
	<b>Grand total</b>	<b>404,500,000</b>	<b>412,590,000</b>	<b>420,841,800</b>
<b>ADMINISTRATION</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>ESTIMATES FY2025/2026</b>	<b>ESTIMATES FY2026/2027</b>	<b>ESTIMATES FY2027/2028</b>
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	2,340,000	2,386,800	2,434,536
2210602	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas, Kapletundo,)	1,900,000	1,938,000	1,976,760
2210712	Training	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,734,000	1,768,680
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.)	840,000	856,800	873,936
	Sub counties Operations and maintenance	1,500,000	1,530,000	1,560,600
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	2,771,830	2,827,267	2,883,812
2210904	Motor Vehicle Insurance	700,000	714,000	728,280
2220101	Maintenance Expenses-Motor Vehicles	1,470,000	1,499,400	1,529,388
	Purchase of office furniture	1,000,000	1,020,000	1,040,400
2220209	Minor Alterations to Buildings and Civil Works	1,240,000	1,264,800	1,290,096
2420499	Pending bills	3,000,000	3,060,000	3,121,200
	<b>Sub Total</b>	<b>20,481,830</b>	<b>20,891,467</b>	<b>21,309,296</b>
<b>CENTRE FOR DEVOLVED GOVERNANCE</b>			-	-
	Maintenance	200,000	<b>204,000</b>	<b>208,080</b>
2211311	Consultancy Services	100,000	<b>102,000</b>	<b>104,040</b>
	Sub Total	<b>300,000</b>	<b>306,000</b>	<b>312,120</b>
			-	-
	Sitting Allowance for Members of village Council (MVC)	<b>81,300,000</b>	<b>82,926,000</b>	<b>84,584,520</b>

<b>Program 1</b>				
<b>Infrastructure Development and Equipment</b>				
3110201	Residential Buildings(Governor's Residence)	-	14,000,000	14,000,000
3110202	Non Residential Buildings-Offices Including ward offices	-	26,000,000	26,000,000
	<b>Sub Total Development</b>	<b>-</b>	<b>40,000,000</b>	<b>40,000,000</b>
	<b>Sub Total Recurrent</b>	101,781,830	104,123,467	106,205,936
	<b>Grand Total</b>	<b>101,781,830</b>	<b>144,123,467</b>	<b>146,205,936</b>
<b>GRAND TOTALS</b>		<b>4,439,228,682</b>	<b>4,236,819,256</b>	<b>4,251,599,641</b>
<b>AGRICULTURE, LIVESTOCK AND VETERINARY SERVICES</b>				
		<b>FY2025/2026</b>	<b>FY2026/2027</b>	<b>FY2027/2028</b>
<b>2210102</b>	Water and sewerage charges	300,000	306,000	312,120
<b>2211201</b>	Fuel and Lubricants	3,200,000	3,264,000	3,329,280
<b>2210904</b>	Motor vehicle insurance	800,000	816,000	832,320
<b>2220101</b>	Motor vehicle maintenance & other equipment	1,800,000	1,836,000	1,872,720
<b>2210101</b>	Electricity	200,000	204,000	208,080
<b>2210103</b>	Gas expenses	100,000	102,000	104,040
<b>2211016</b>	Purchase of uniforms and clothing –staff	400,000	408,000	416,160
<b>2211399</b>	Other Operating expenses -Public Participation	300,000	306,000	312,120
<b>2210203</b>	Courier and Postal Services	50,000	51,000	52,020
<b>2210301</b>	Travel Costs (airlines, bus, railway, mileage, allowance	1,500,000	1,530,000	1,560,600
<b>2210302</b>	Accommodation - Domestic Travel	2,500,000	2,550,000	2,601,000
<b>2211306</b>	Membership fees, dues and subscriptions to professionals and trade bodies.	200,000	204,000	208,080

<b>2210503</b>	subscription to newspapers, magazines and periodicals	40,000	40,800	41,616
<b>2210303</b>	Daily Subsistence Allowance	3,300,000	3,366,000	3,433,320
<b>2210704</b>	Hire of Training Facilities and Equipment	500,000	510,000	520,200
<b>2210802</b>	Boards, Committees, Conferences and Seminars	500,000	510,000	520,200
<b>2210801</b>	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
<b>2211101</b>	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc.)	1,500,000	1,530,000	1,560,600
<b>2211102</b>	Supplies for accessories for computers and printers	300,000	306,000	312,120
<b>2211103</b>	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
<b>3111002</b>	Purchase of computers & laptops	1,000,000	1,020,000	1,040,400
<b>2210310</b>	Policy development	500,000	510,000	520,200
<b>2211311</b>	Consultancy services	500,000	510,000	520,200
	Casuals	5,095,456	5,197,365	5,301,312
	<b>Use of Goods and Services sub total</b>	<b>26,085,456</b>	<b>26,607,165</b>	<b>27,139,308</b>
	Other Recurrent Expenditure		-	-
<b>2210505</b>	Trade shows and Exhibition	800,000	816,000	832,320
<b>2210799</b>	Training expenses- Other	1,090,873	1,112,690	1,134,944
	<b>Other Rec Sub Total</b>	<b>1,890,873</b>	<b>1,928,690</b>	<b>1,967,264</b>
	<b>Total O &amp; M</b>	<b>27,976,329</b>	<b>26,607,165</b>	<b>27,139,308</b>
	<b>DEVELOPMENT</b>		-	-
	<b>SP2.1 Crop Management</b>		-	-
<b>2640499</b>	Kenya Agriculture Business Development Project (KABDP)	5,500,000	5,610,000	5,722,200
<b>2640499</b>	National Agriculture Value chain Development Project (NAVCDP)	156,515,152	156,515,152	156,515,152
<b>2640499</b>	ASDSP	1,716,655	1,716,655	1,716,655
<b>2640499</b>	Fertilizer Subsidy Program	131,684,382	131,684,382	131,684,382
<b>3111301</b>	Purchase of Certified Crop Seeds	3,000,000	3,060,000	3,121,200

<b>2211023</b>	Supplies for Production	3,000,000	3,060,000	3,121,200
<b>2211007</b>	Farmers Support Programme	1,600,000	1,632,000	1,664,640
<b>3111103</b>	Agricultural Engineering Services	2,000,000	2,040,000	2,080,800
	<b>SP 2.2 Food &amp; Nutrition Security</b>		-	-
<b>2640499</b>	Bomet Integrated Development Programme (BIDP)	10,000,000	10,200,000	10,404,000
<b>2211007</b>	Agricultural Materials, Supplies and Small Equipment	1,500,000	1,530,000	1,560,600
	Construction of Tea buying Centers	25,000,000	25,500,000	26,010,000
	<b>TOTAL EXPENDITURE PROGRAM 2</b>	<b>341,516,189</b>	<b>342,548,189</b>	<b>343,600,829</b>
<b>P3.</b>	<b>Livestock, Fisheries &amp; Veterinary Services</b>	-	-	-
	<b>SP3.1 Livestock Development</b>	-	-	-
<b>2211007</b>	Agricultural Materials, Supplies, Bee hives and Small Equipment	2,000,000	2,040,000	2,080,800
<b>3110299</b>	Development of Hay store, poultry and dairy goat units	4,000,000	4,080,000	4,161,600
	livestock value chain support project	57,294,720	57,294,720	57,294,720
<b>3111110</b>	Hub Development (Purchase of Generators)	-	-	-
	<b>SP 3.2 Fisheries Development</b>	-	-	-
<b>3110299</b>	Construction of Fish ponds	1,000,000	1,020,000	1,040,400
<b>3111302</b>	Purchase of Animals and Breeding Stock	1,000,000	1,020,000	1,040,400
<b>3112299</b>	Purchase of specialized Plant and fish feed	1,050,000	1,071,000	1,092,420
	<b>SP 3.3 Veterinary Services</b>	-	-	-
<b>2211003</b>	Veterinarian Supplies and Materials(AI)	4,000,000	4,080,000	4,161,600
<b>2211026</b>	Disease, Vector & Pest control	11,000,000	11,220,000	11,444,400
<b>2211004</b>	Supply of acaricides to dips	5,000,000	5,100,000	5,202,000
<b>2220205</b>	Construction &renovation of cattle dips	15,000,000	15,300,000	15,606,000
<b>3110504</b>	Establishment and maintenance of sales yards and abbatoirs	7,278,987	7,424,567	7,573,058
	<b>TOTAL EXPENDITURE PROGRAM 3</b>	<b>108,623,707</b>	<b>109,650,287</b>	<b>110,697,398</b>
	<b>RECURRENT TOTAL</b>	<b>27,976,329</b>	<b>26,607,165</b>	<b>27,139,308</b>

	<b>DEVELOPMENT TOTAL</b>	<b>450,139,896</b>	<b>452,198,476</b>	<b>454,298,227</b>
	<b>GRAND TOTAL</b>	<b>478,116,225</b>	<b>478,805,641</b>	<b>481,437,535</b>
<b>COOPERATIVES AND MARKETING</b>				
<b>CODE</b>	<b>ITEM</b>	<b>AMOUNT(Kshs)</b>	<b>PROJECTIONS</b>	
	<b>OPERATIONS AND MAINTENANCE</b>	<b>FY2025/2026</b>	<b>FY2026/2027</b>	<b>FY2027/2028</b>
2110202	Casual wages	900,000	918,000	936,360
2210102	Water and sewerage charges	150,000	153,000	156,060
2211201	Fuel and Lubricants	1,750,000	1,785,000	1,820,700
2210904	Motor vehicle insurance	150,000	153,000	156,060
2220101	Motor vehicle maintenance	800,000	816,000	832,320
2210101	Electricity	20,000	20,400	20,808
2210103	Gas expenses	50,000	51,000	52,020
3110701	Purchase of uniforms and clothing -staff	388,517	396,287	404,213
2211399	Other Operating expenses	1,850,000	1,887,000	1,924,740
2210203	Courier and Postal Services	25,000	25,500	26,010
2210301	Travel Costs (airlines, bus, railway, mileage, allowance)	1,750,000	1,785,000	1,820,700
2210401	Foreign Travel (airlines, bus, railway, mileage, allowance)	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210604	Hire of Transport	200,000	204,000	208,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
2210303	Daily Subsistence Allowance	2,200,000	2,244,000	2,288,880
2210703	Production and Printing of Training Materials	250,000	255,000	260,100
2210704	Hire of Training Facilities and Equipment	800,000	816,000	832,320
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	2,040,000	2,080,800



2210802	Boards, committees, conferences and seminars (Community strategy activities)	1,250,000	1,275,000	1,300,500
2211301	Bank Service Commission and Charges	-	-	-
2211306	Subscription to professional bodies	300,000	306,000	312,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,300,000	1,326,000	1,352,520
2211102	Supplies for accessories for computers and printers	850,000	867,000	884,340
2211103	Sanitary and Cleaning Materials, Supplies and Services	340,000	346,800	353,736
3111001	Purchase of office furniture and fittings	800,000	816,000	832,320
3110902	Purchase of household and institutional appliances	500,000	510,000	520,200
2220205	Maintenance of buildings	500,000	510,000	520,200
	<b>Use of Goods and Services sub total</b>	<b>21,773,517</b>	<b>23,126,987</b>	<b>23,589,527</b>
2210505	Trade shows and Exhibition	750,000	765,000	780,300
2210799	Training expenses- Other	2,000,000	2,040,000	2,080,800
2211311	Consultancy, Audit and Compliance Services	1,500,000	1,530,000	1,560,600
	Policy development and administrative services	2,000,000	2,040,000	2,080,800
	<b>Other Recurrent Expenditure</b>	<b>6,250,000</b>	<b>6,375,000</b>	<b>6,502,500</b>
	<b>Total O &amp;M</b>	<b>28,023,517</b>	<b>29,501,987</b>	<b>29,155,667</b>
	<b>DEVELOPMENT</b>			
2640303	Support to cooperatives	14,500,000	14,790,000	15,085,800
3110299	Completion and development of cooling plants and storage facilities	5,000,000	5,100,000	5,202,000
3110504	Development of Cottage industries	24,043,674	24,524,547	25,015,038
3110504	Development of aggregation centers	3,000,000	3,060,000	3,121,200
3111403	Market Development- marketing research, certifications, branding and copyrights	500,000	510,000	520,200
2420499	Other current transfers-pending bills	5,000,000	5,100,000	5,202,000
	<b>TOTAL DEVT</b>	<b>52,043,674</b>	<b>53,084,547</b>	<b>54,146,238</b>
	<b>TOTAL RECUURENT</b>	<b>28,023,517</b>	<b>29,501,987</b>	<b>29,155,667</b>

	<b>TOTA DEVELOPMENT</b>	<b>52,043,674</b>	<b>82,586,534</b>	<b>83,301,906</b>
	<b>GRAND TOTAL</b>	<b>80,067,191</b>	<b>112,088,521</b>	<b>112,457,573</b>
<b>FINANCE</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>ESTIMATES FY2025/2026</b>	<b>ESTIMATES FY2026/2027</b>	<b>ESTIMATES FY2027/2028</b>
2210102	Water and sewerage charges	39,100		-
2210103	Gas expense	80,000	96,000	97,920
2210203	Courier and Postal Services	29,000	34,800	35,496
2210599	Publishing and Printing Budget documents	2,400,000	2,880,000	2,937,600
2211016	Purchase of Uniforms and Clothing-Staff	630,000	756,000	771,120
2211201	Refined Fuels and Lubricants for Transport	3,100,000	3,720,000	3,794,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,600,000	1,920,000	1,958,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	380,000	456,000	465,120
2220202	Maintenance of Office Furniture and Equipment	380,000	456,000	465,120
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,440,000	1,468,800
3111009	Purchase of other Office Equipment	640,000	768,000	783,360
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,950,000	2,340,000	2,386,800
2210499	Foreign Travel	1,000,000	1,200,000	1,224,000
2210302	Accommodation - Domestic Travel	2,700,000	3,240,000	3,304,800
2210303	Daily Subsistence Allowance	3,200,000	3,840,000	3,916,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	960,000	979,200
2210504	Advertising, Awareness & Publicity Campaigns	600,000	720,000	734,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	2,160,000	2,203,200
2210802	Boards, Committees, Conferences and Seminars	3,200,000	3,840,000	3,916,800
2210904	Motor Vehicle Insurance	450,000	540,000	550,800

2211301	Bank Service Commission and Charges	174,000	208,800	212,976
2210799	Training Expenses - Other (Bud	3,100,000	3,720,000	3,794,400
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	3,120,000	3,182,400
2211311	Consultancy Services	230,000	276,000	281,520
2210101	Electricity	36,000,000	43,200,000	44,064,000
	Sub Total	68,282,100	81,938,520	83,577,290
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	3,000,000	3,060,000
2420499	Pending Bills	2,000,000	2,400,000	2,448,000
3110504	Construction of Non- Residential Building	3,458,829	4,150,595	4,233,607
3111112	Automation of Revenue	3,000,000	3,600,000	3,672,000
	<b>Sub Total</b>	<b>10,958,829</b>	<b>13,150,595</b>	<b>13,413,607</b>
	<b>TOTAL</b>	<b>79,240,929</b>	<b>95,089,115</b>	<b>96,990,897</b>
<b>Internal Audit Services</b>			-	-
2210103	Gas expense	23,480	28,176	28,740
2210599	Publishing and Printing	46,000	55,200	56,304
2211016	Purchase of Uniforms and Clothing-Staff	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,320,000	1,346,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	234,800	281,760	287,395
2211311	Consultancy Services	1,500,000	1,800,000	1,836,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000	93,600	95,472
2220202	Maintenance of Office Furniture and Equipment	150,000	180,000	183,600
3111002	Purchase of Computers, Printers and other IT Equipment	820,000	984,000	1,003,680
3111009	Purchase of other Office Equipment	210,000	252,000	257,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	780,000	795,600
2210302	Accommodation - Domestic Travel	920,000	1,104,000	1,126,080
2210303	Daily Subsistence Allowance	1,475,000	1,770,000	1,805,400

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	84,000	85,680
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	312,000	318,240
2210802	Boards, Committees, Conferences and Seminars	810,000	972,000	991,440
2210904	Motor Vehicle Insurance	80,000	96,000	97,920
2210799	Training Expenses - Other (Bud	470,000	564,000	575,280
2220101	Maintenance Expenses - Motor Vehicles	200,000	240,000	244,800
2640499	Audit Committee	3,600,000	4,320,000	4,406,400
	<b>Sub Total</b>	<b>12,697,280</b>	<b>15,236,736</b>	<b>15,541,471</b>
	<b>TOTAL Recurrent</b>	<b>91,938,209</b>	<b>110,325,851</b>	<b>112,532,368</b>
	<b>TOTAL Development</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,060,000</b>
	<b>GRAND TOTAL</b>	<b>107,135,489</b>	<b>128,562,587</b>	<b>131,133,839</b>
<b>ECONOMIC PLANNING</b>			-	-
		<b>PROPOSED ESTIMATES FY 2025/2026</b>	<b>PROJECTION FY 2026/2027</b>	<b>PROJECTION FY 2027/2028</b>
<b>OPERATIONS AND MAINTENANCE</b>				
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	50,000	51,000	52,020
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,530,000	1,560,600
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210303	Daily Subsistence Allowance	1,274,485	1,299,975	1,325,974
2210499	Foreign travel	1,000,000	1,020,000	1,040,400
2210402	Foreign Accommodation	1,000,000	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		-	-
2210502	Publishing and Printing Services	4,500,000	4,590,000	4,681,800
2211201	Refined Fuels and Lubricants for Transport	954,000	973,080	992,542
2220101	Maintenance Expenses - Motor Vehicles	412,160	420,403	428,811
2210904	Motor Vehicle Insurance	189,720	193,514	197,385
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
2210504	Advertising, Awareness & Publicity Campaigns	1,471,404	1,500,832	1,530,849
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,090,000	18,451,800	18,820,836
2640499	Other Operating Expenses	11,000,000	11,220,000	11,444,400
2210802	Boards, Committees, Conferences and Seminars	10,244,000	10,448,880	10,657,858
2211301	Bank Service Commission and Charges	35,175	35,878	36,596
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	256,476	261,605	266,838
3111002	Purchase of laptops and computers	1,500,000	1,530,000	1,560,600
	Purchase of Furniture(pending bill)	800,000	816,000	832,320
3111009	Purchase of other Office Equipment	646,000	658,920	672,098
	<b>22 - Use of Goods and Services total</b>	<b>57,487,995</b>	<b>58,637,755</b>	<b>59,810,510</b>
<b>Other Recurrent Expenditure</b>				
2640499	KDSP (Level 1 Grant)			
	<b>SUB TOTAL OTHER RECURRENT</b>			
<b>PROGRAMME 2- BUDGET PREPARATION AND MANAGEMENT</b>				
2640499	Preparation of Budget Documents	8,000,000	8,160,000	8,323,200
2210799	Training	1,500,000	1,530,000	1,560,600

	SUB TOTAL	9,500,000	9,690,000	9,883,800
<b>PROGRAMME 3 MONITORING AND EVALUATION SERVICES</b>			-	-
2640499	Monitoring services	2,048,574	2,089,545	2,131,336
2211310	Policy Development	4,000,000	4,080,000	4,161,600
2210504	Awareness and Publicity Campaigns	-	-	-
	<b>SUB TOTAL</b>	<b>6,048,574</b>	<b>6,169,545</b>	<b>6,292,936</b>
<b>PROGRAMME 4 PLANNING AND STATISTICS</b>			-	-
2640499	Developing of plan	4,400,000	4,488,000	4,577,760
2640499	County statistics(Finalization of the Statistical Abstract)	2,500,000	2,550,000	2,601,000
	<b>SUB TOTAL</b>	<b>6,900,000</b>	7,038,000	7,178,760
	<b>RECURRENT SUB TOTAL</b>	<b>22,448,574</b>	22,897,545	23,355,496
2640499	Flagship projects	100,063,431	102,064,700	104,105,994
	<b>SUB TOTAL DEVELOPMENT</b>	<b>100,063,431</b>	<b>102,064,700</b>	<b>104,105,994</b>
	<b>TOTAL</b>	<b>180,000,000</b>	<b>183,600,000</b>	<b>187,272,000</b>
<b>INFORMATION COMMUNICATION TECHNOLOGY</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Projections 2026/2027</b>	<b>Projections 2027/2028</b>
<b>Operations and maintenance</b>		-	-	-
2210101	Electricity			
2210102	Water and sewerage charges			
2210103	Gas expense	30,000	30,600	31,212
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	650,000	663,000	676,260
2210202	Internet Connections	4,800,000	4,896,000	4,993,920
2210203	Courier and Postal Services	7,036	7,177	7,320
2211201	Refined Fuels and Lubricants for Transport	600,000	612,000	624,240
2220101	Maintenance Expenses-Motor Vehicles	500,000	510,000	520,200

2210205	Satellite Access Services subscription	100,000	102,000	104,040
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210400	Foreign Travel and subsistence	1,300,000	1,326,000	1,352,520
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	816,000	832,320
2210303	Daily Subsistence Allowance	700,000	714,000	728,280
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	250,000	255,000	260,100
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	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	700,000	714,000	728,280
2211102	Supplies and Accessories for Computers and Printers	2,500,000	2,550,000	2,601,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
2220210	Maintenance of Computers, Software, and Networks	3,500,000	3,570,000	3,641,400
3111001	Purchase of Office Furniture and Fittings	400,000	408,000	416,160
3111003	Purchase/Maintenance of Air conditioners, Fans and Heating Appliances	400,000	408,000	416,160
3111009	Purchase of other Office Equipment	200,000	204,000	208,080
3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	3,500,000	3,570,000	3,641,400
2210799	Training Services - Ajira; Jitume; Digital Opportunities	1,500,000	1,530,000	1,560,600
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
	<b>Sub Total</b>	<b>30,287,036</b>	<b>30,892,777</b>	<b>31,510,632</b>
	<b>Recurrent Total (P.E + O &amp; M)</b>	<b>30,287,036</b>	<b>30,892,777</b>	<b>31,510,632</b>
<b>DEVELOPMENT</b>				
<b>Program 2</b>	<b>Information Communication Technology (ICT) Services</b>		-	-
3111111	Development of County ICT infrastructure and enhancement of Connectivity	9,000,000	9,180,000	9,363,600
3111112	E-Government Services	11,000,000	11,220,000	11,444,400
	<b>SUB TOTAL DEVELOPMENT</b>	<b>20,000,000</b>	<b>20,400,000</b>	<b>20,808,000</b>
	<b>GRAND TOTAL</b>	<b>50,287,036</b>	<b>51,292,777</b>	<b>52,318,632</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>				
<b>Sub item</b>	<b>Sub item name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
<b>Use Of Goods And Services</b>				
2210102	Water And Sewerage Charges	30,000	30,600	31,212
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	255,000	260,100
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210302	Accommodation - Domestic Travel	2,000,000	2,040,000	2,080,800
2210203	Courier and Postal Services	7,109	7,251	7,396
2211399	Other Operating Expenses	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200	582,624
2211016	Purchase of Uniforms and Clothing-Staff	-	-	-
2210802	Boards, Committees, Conferences and Seminars (Community strategy	600,000	612,000	624,240
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.)	1,500,000	1,530,000	1,560,600



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
<b>Sub Total Use of Goods and Services</b>		<b>7,814,159</b>	<b>7,970,442</b>	<b>8,129,851</b>
<b>Policy, Planning and General Administrative services</b>				
2211399	Development and review of Policies	500,000	510,000	520,200
2211399	Development and review of acts/bills	800,000	816,000	832,320
2210799	Training (Staff)	2,500,000	2,550,000	2,601,000
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	65,000,000	66,300,000	67,626,000
<b>Total Policy, Planning and General Administrative</b>		<b>168,800,000</b>	<b>172,176,000</b>	<b>175,619,520</b>
<b>Total recurrent</b>		<b>176,614,159</b>	<b>180,146,442</b>	<b>183,749,371</b>
<b>Development</b>				
<b>Early Childhood Development and Education</b>				
3110202	Construction of ECD Classrooms	55,000,000	56,100,000	57,222,000
3110202	Completion of Stalled ECD Classrooms	14,198,605	6,619,737	6,752,131
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
<b>Sub-Total</b>		<b>84,821,516</b>	<b>78,655,106</b>	<b>80,228,208</b>
<b>Technical Vocational Educational and Training</b>			-	-

2640499	Construction of VTC Workshops	8,000,000	8,160,000	8,323,200
2640499	Construction of VTC Classroom	25,000,000	25,500,000	26,010,000
2640499	Construction and Equipping VTC ICT Labs	5,000,000	5,100,000	5,202,000
2640499	VTC Tools and Equipment	10,000,000	10,200,000	10,404,000
2640499	Construction and Equipping of Model/ Centres of Excellence VTCs		-	-
2640499	Other Transfers (Support to Polytechnic- VTC Capitation)	60,000,000	60,000,000	60,000,000
<b>Sub-Total</b>		<b>108,000,000</b>	<b>108,960,000</b>	<b>109,939,200</b>
<b>Total Development</b>		<b>192,821,516</b>	<b>187,615,106</b>	<b>190,167,408</b>
<b>Total recurrent</b>		<b>176,614,159</b>	<b>180,146,442</b>	<b>183,749,371</b>
<b>Grand Total</b>		<b>369,435,675</b>	<b>367,761,548</b>	<b>373,916,779</b>
<b>YOUTH AND SPORTS</b>				
<b>SUB ITEM</b>	<b>SUB ITEM NAME</b>	<b>ESTIMATES FOR FY 2025/2026</b>	<b>ESTIMATES FOR FY 2026/2027</b>	<b>ESTIMATES FOR FY 2027/2028</b>
<b>USE OF GOODS AND SERVICES</b>				
2210101	Electricity	15,300	15,606	15,918
2210103	Gas expense	12,240	12,485	12,734
2210102	Water and sewerage charges	28,050	28,611	29,183
2210203	Courier and Postal Services	5,610	5,722	5,837
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,065,091	1,086,393	1,108,121
2210399	Domestic Travel and Subsistence	1,530,000	1,560,600	1,591,812
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,200	10,404	10,612

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	313,289	319,555	325,946
2210802	Boards, Committee, Conferences	310,000	316,200	322,524
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	306,000	312,120	318,362
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,800	41,616	42,448
2211301	Bank Service Commission and Charges	6,279	6,405	6,533
2210904	Motor vehicle Insurance	91,800	93,636	95,509
2220101	Maintenance expenses motor vehicle	255,000	260,100	265,302
2211016	Purchase of Uniforms and Clothing - Staff	7,030,000	7,170,600	7,314,012
2211201	Refined Fuel and Lubricant for transport and leveling of sports fields	4,304,000	4,390,080	4,477,882
3111002	Purchase of computers, printers and other IT equipment	1,166,341	1,189,668	1,213,461
2211310	Policy Development	-	-	-
2210799	Training Expenses – Other (Bud)(Capacity building)	510,000	520,200	530,604
<b>Sub Total Use of Goods and Services</b>		<b>17,000,000</b>	<b>17,340,001</b>	<b>17,686,800</b>
<b>Youth and Sports Development</b>				
2640499	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement	10,000,000	10,200,000	10,404,000
2640499	SP 4.1 Training Expenses - Other (Bud) -youth booth camps	2,000,000	2,040,000	2,080,800
2640499	Youth empowerment facilities and equipment	5,000,000	5,100,000	5,202,000
<b>Sub-Total</b>		<b>17,000,000</b>	<b>17,340,000</b>	<b>17,686,800</b>
<b>Total recurrent</b>		<b>34,000,000</b>	<b>34,680,001</b>	<b>35,373,600</b>
<b>DEVELOPMENT</b>		-	-	
3110604	Construction of Playing fields (Overhaul of Other Infrastructure and Civil Works)	10,000,000	10,200,000	10,404,000
3110699	Overhaul of Other Infrastructure and Civil Works-Art and Talent Hubs	6,000,000	6,120,000	6,242,400

<b>Sub Total Development</b>		<b>16,000,000</b>	<b>16,320,000</b>	<b>16,646,400</b>
<b>Sub Total Development</b>		<b>16,000,000</b>	<b>16,320,000</b>	<b>16,646,400</b>
<b>Sub Total recurrent</b>		<b>34,000,000</b>	<b>34,680,001</b>	<b>35,373,600</b>
<b>Total</b>		<b>50,000,000</b>	<b>51,000,001</b>	<b>52,020,000</b>
<b>GENDERS, CULTURE AND SOCIAL SERVICES</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>FY2025/2026</b>	<b>FY2026/2027</b>	<b>FY2027/2028</b>
2210101	Electricity	50,600	51,612	52,644
2210103	Gas expense	50,480	51,490	52,519
2210102	Water and sewerage charges	30,400	31,008	31,628
2210203	Courier and Postal Services	11,220	11,444	11,673
2210301	Travel Costs (airlines, bus, railway, mileage, allowance	1,200,000	1,224,000	1,248,480
2210399	Domestic Travel and Subsistence	3,226,000	3,290,520	3,356,330
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,400	102,408	104,456
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	717,640	731,993	746,633
2210802	Boards, Committee, Conferences	1,000,000	1,020,000	1,040,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,306,323	1,332,449	1,359,098
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
2211301	Bank Service Commission and Charges	12,558	12,809	13,065
3111001	Office Furniture	700,000	714,000	728,280
			-	-
2210904	Motor vehicle Insurance	100,000	102,000	104,040
2220101	Maintenance expenses motor vehicle	500,000	510,000	520,200
2211201	Refined Fuel and Lubricant for transport	700,000	714,000	728,280

2210505	Trade Shows and Exhibitions	499,720	509,714	519,909
3111002	Purchase of computers printers etc.	1,065,300	1,086,606	1,108,338
2210799	Training Expenses – Other (Bud (Capacity building)	1,510,000	1,540,200	1,571,004
	<b>Use of Goods and Services total</b>	<b>13,280,641</b>	<b>17,626,253</b>	<b>17,978,777</b>
	Other Recurrent Expenditure	-	-	-
	<b>PROGRAMME 1 Policy Development and Administrative Services</b>	-	-	-
2211016	Transfer to Lake region economic block	-	-	-
2211016	Purchase of Uniform and Clothing-Staff	500,000	510,000	520,200
2211329	Policy Development	1,000,000	1,020,000	1,040,400
2210504	Advertising and Community Awareness (GBV)	600,000	612,000	624,240
	<b>Sub Total</b>	<b>2,100,000</b>	<b>2,142,000</b>	<b>2,184,840</b>
	<b>PROGRAMME 2 Gender, Children Services and Social Protection</b>	-	-	-
2210714	SP 2.1 Gender mainstreaming & Women Economic Empowerment & Training	14,000,000	14,280,000	14,565,600
2211399	SP 2.2 Social Protection - (Support to PWD, Children and the Elderly)	7,000,000	7,140,000	7,282,800
2211031	Foods and ratio – (Other)	2,000,000	2,040,000	2,080,800
	<b>Sub Total</b>	<b>23,000,000</b>	<b>23,460,000</b>	<b>23,929,200</b>
	<b>PROGRAMME 3 Culture and library services</b>	-	-	-
2210799	Training Expenses & Bomet cultural festival	3,000,000	3,060,000	3,121,200
2211009	SP 3.2 Database management and filming industry enhancement	4,950,259	2,040,000	2,080,800
	<b>Sub Total</b>	<b>7,950,259</b>	<b>5,100,000</b>	<b>5,202,000</b>
			-	-
	<b>SUB TOTAL Other Recurrent</b>	<b>33,050,259</b>	<b>48,328,253</b>	<b>49,294,817</b>
	<b>Total Recurrent</b>	<b>46,330,900</b>	<b>50,368,253</b>	<b>51,375,617</b>
	<b>Development Expenditure</b>	-	-	-

	<b>PROGRAMME 2</b>	-	-	-
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
	<b>Sub Total</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>PROGRAMME 3</b>	-	-	-
3110504	SP 3.1 Cultural Development (mapping and establishment of multipurpose Hall)	3,023,000	3,083,763	3,145,438
3110504	SP 3.2 Public Records and Archives Management (Other Infrastructure and Civil Works)	4,000,000	4,080,000	4,161,600
	<b>Sub Total</b>	<b>7,023,000</b>	<b>7,163,763</b>	<b>7,307,038</b>
	<b>Total Expenditure of Development Programmes</b>	<b>10,023,000</b>	<b>10,223,763</b>	<b>10,428,238</b>
	<b>Grand Total: Recurrent</b>	<b>46,330,900</b>	<b>46,288,254</b>	<b>47,214,019</b>
	<b>Grand Total: Development</b>	<b>10,023,000</b>	<b>10,223,763</b>	<b>10,428,238</b>
	<b>GRAND TOTAL DEVELOPMENT + RECURRENT</b>	<b>56,353,900</b>	<b>56,512,017</b>	<b>57,642,257</b>
Sub Item	Sub Item Name	Proposed Estimates	Projected Estimates	Projected Estimates
		FY 2025-2026	FY 2026-2027	FY 2027-2028
MEDICAL SERVICES & PUBLIC HEALTH				
	S.P.1.3 - Human resources for Health services; Compensation to Employees			
2110101	Salary and wages	-	-	-
2120101	NSSF	-	-	-
2110303	Duty/Acting Allowances	-	-	-
2110301	House Allowances	-	-	-
2110320	Leave allowances	-	-	-
2110314	Commuter Allowances /specified	-	-	-
2110322	Health Risk Allowance	-	-	-
2110318	Non- Practicing Allowance	-	-	-

2110315	Health Extraneous Allowance	-	-	-
2110323	Emergency Call allowance	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-
	<b>Total Compensation to Employees S.P.1.3</b>	-	-	-
	<b>S.P.1.1 - Administrative services; Use of Goods and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	30,000	30,600	31,212
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	2,500,000	2,550,000	2,601,000
2210203	Courier and Postal Services	22,647	23,100	23,562
2210399	Domestic Travel and Subs. – Others	6,000,000	6,120,000	6,242,400
2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,040,000	2,080,800
2210502	Publishing and Printing Services eg data tools, patient files	150,000	153,000	156,060
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,200	10,404
2210504	Advertising, Awareness and Publicity Campaigns	180,000	183,600	187,272
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 eg outbreaks of disease	1,788,177	1,823,941	1,860,419
2220201	Maintenance of Plant, Machinery and Equipment (including service	5,230,500	5,335,110	5,441,812

	agreements) -including servicing of MES equipment			
2210799	Training Expenses	5,000,000	5,100,000	5,202,000
3111001	Office Furniture	500,000	510,000	520,200
	<b>Total Use of Goods and Services; Total for S.P.1.1</b>	<b>37,678,988</b>	<b>38,432,569</b>	<b>39,201,219</b>
	<b>S.P.1.2 - Policy development</b>			
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
		<b>5,000,000</b>	<b>5,100,000</b>	<b>5,202,000</b>
	<b>S.P.1.4 - Health care financing – transfers to health facilities</b>			
2640499	DANIDA Funds disbursements DANIDA Funds	20,056,500	20,056,500	20,056,500
2640499	DANIDA funds - County contribution	14,102,000	14,384,040	14,671,721
2640499	Cash Transfers to Health Facilities.	21,076,988	159,015,960	162,196,279
	Total for S.P.1.4 - Health care financing – transfers to health facilities	170,000,000	173,400,000	176,868,000
		<b>225,235,488</b>	<b>366,856,500</b>	<b>373,792,500</b>
	Subtotal Program 1: Administration, Planning and Support Services	<b>230,235,488</b>	<b>371,956,500</b>	<b>378,994,500</b>
	<b>Program 2: Curative Services</b>			
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	193,800,000	197,676,000
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	18,000,000	18,360,000	18,727,200
3111403	County health research and innovation	500,000	510,000	520,200
2211001	Specialized health products	15,000,000	15,300,000	15,606,000
2211332	Emergency Health Services/compassionate support	5,000,000	5,100,000	5,202,000
	HIV/AIDS & TB Programme Interventions	14,000,000	14,280,000	14,565,600



2210799	Quality service Provision - IPC & Nursing Services	2,000,000	2,040,000	2,080,800
111002	Health information systems management	2,000,000	2,040,000	2,080,800
	Subtotal Program 2: Curative Services	<b>266,500,000</b>	<b>282,030,000</b>	<b>287,670,600</b>
	<b>Program 3: Preventive and Promotive Services</b>			
2210504	Community based Primary Health Care (Community Health Promoters - CHPs)	74,070,000	74,020,259	74,020,259
2210713	Communicable disease prevention and Control	3,000,000	3,060,000	3,121,200
2640499	Sanitation programmes (including BIDP, Dig Deep Africa, World Vision)	26,328,635	26,855,208	27,392,312
2640499	Kenya Water, Sanitation and Hygiene (K-WASH) Program	97,903,000	197,903,000	197,903,000
2640499	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International	27,000,000	12,240,000	12,484,800
2211015	Primary health in devolved Context	8,482,500	8,482,500	8,482,500
	Eye Health Care Programme	5,000,000	5,000,000	5,000,000
2210504	Community maternal and child health (Inclusive of Cus operationalization)	2,000,000	2,040,000	2,080,800
	<b>Subtotal Program 3: Preventive and Promotive Services</b>	<b>243,784,135</b>	<b>329,600,967</b>	<b>330,484,871</b>
	<b>Program 4: Reproductive Health Services</b>			
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
	<b>Subtotal Program 4: Reproductive Health Services</b>	<b>10,500,000</b>	<b>10,710,000</b>	<b>10,924,200</b>
	<b>Total expenditure of programmes under Other Recurrent Expenditure</b>	<b>751,019,623</b>	<b>517,985,208</b>	<b>528,344,912</b>
	Total Operation and Maintenance	<b>37,678,988</b>	<b>38,432,568</b>	<b>39,201,219</b>
	<b>TOTAL RECURRENT</b>	<b>788,698,611</b>	<b>556,417,775</b>	<b>567,546,131</b>
	<b>Program 5: Health Infrastructure; DEVELOPMENT</b>			

3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	138,585,549	155,637,260	158,750,005
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, Sub county Hospitals and completed health facilities	150,889,570	51,907,361	52,945,509
	<b>Total Expenditure of Programme 5 - Development</b>	<b>291,875,119</b>	<b>209,992,621</b>	<b>214,192,474</b>
	<b>Summary</b>			
	O\$M totals	<b>37,678,988</b>	<b>38,432,569</b>	<b>39,201,219</b>
	Other Recurrent Expenditure	<b>751,019,623</b>	<b>517,985,208</b>	<b>528,344,912</b>
	Development Expenditure	<b>291,875,119</b>	<b>209,992,621</b>	<b>214,192,474</b>
	<b>GRAND TOTALS</b>	<b>1,042,894,742</b>	<b>766,410,398</b>	<b>781,738,605</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>				
<b>LANDS</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	
	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	500,000	510,000	520,200
2210399	Domestic Travel and Subs.- Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	1,500,000	1,530,000	1,560,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	500,000	510,000	520,200
2211399	Other Operating expenses- Community Participation on	1,000,000	1,020,000	1,040,400

	survey works and town planning activities across all wards			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars -Departmental committees e.g Land committees and Development Approval Committees, Compliance committees etc	1,559,492	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	700,000	714,000	728,280
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
2210304	Supplies and Accessories for Computers and Printers and survey equipment	1,000,000	1,020,000	1,040,400
	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
	<b>Total O&amp;M</b>	<b>11,179,492</b>	<b>11,403,082</b>	<b>11,631,143</b>
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211324	Identification, surveying, beaconing and Titling of public land (6 PI per ward)	3,310,897	3,377,115	3,444,657
	Titling Deed processing of all acquired land	3,000,000	3,060,000	3,121,200
	Digitization of land records in GIS	1,200,000	1,224,000	1,248,480
	Land Valuation	1,500,000	1,530,000	1,560,600
	Preparation of Part Developments Plans - onwenship documents for Public land	800,000	816,000	832,320
	Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc)	2,000,000	2,040,000	2,080,800

	Consultancy services (Land Subivison policy, Public land management policy)	2,500,000	2,550,000	2,601,000
	Consultancy services (town planning) of two market centres	3,500,000	3,570,000	3,641,400
	Pending Bill Consultancy Services		-	-
	<b>Total Other Recurrent</b>	<b>17,810,897</b>	<b>18,167,115</b>	<b>18,530,457</b>
	Total Recurrent Expenditure	<b>28,990,389</b>	<b>29,570,197</b>	<b>30,161,601</b>
	<b>DEVELOPMENT</b>	-	-	-
	Land Acquisition 1 Million per ward(Stadium)	75,000,000	76,500,000	78,030,000
	Acquisition of other lands (e.g Stadium, ICT, etc)		-	-
	Construction and eqipping of County Land Registry		-	-
	Renovation of sub-county survey offices.		-	-
	Fencing of public lands		-	-
	<b>Development Total</b>	<b>75,000,000</b>	76,500,000	<b>78,030,000</b>
	<b>GRANDS TOTAL FOR LANDS</b>	<b>103,990,389</b>	<b>42,810,897</b>	<b>43,667,115</b>
<b>HOUSING DEVELOPMENT</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	
	Recurrent Expenditure			
2210102	Water and sewerage charges	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) - Executive	500,000	510,000	520,200
2210399	Domestic Travel and Subs.-Others To capacity build and attend institutional meetings/trainings for housing development	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns -Affordable	-	-	-
2211399	Other Operating expenses-Community Participation on housing and partnerships in housing to stakeholders	600,000	612,000	624,240

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	204,000	208,080
2210802	Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	900,000	918,000	936,360
2210103	Gas Expenses-office	10,000	10,200	10,404
2211016	Purchase of Uniforms and Clothing-Staff	200,000	204,000	208,080
2210302	Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	600,000	612,000	624,240
2210303	Daily Subsistence Allowance - housing committees and Housing Board	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	306,000	312,120
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000	40,800	41,616
2210304	Supplies and Accessories for Computers and Printers	400,000	408,000	416,160
	<b>Total O&amp;M</b>	<b>4,350,000</b>	<b>4,437,000</b>	<b>4,525,740</b>
	Other Recurrent Expenditure	-	-	-
	Consultancy Services (Policy)	1,933,089	1,971,751	2,011,186
	<b>Total Recurrent</b>	<b>6,283,089</b>	<b>6,408,751</b>	<b>6,536,926</b>
	<b>Development</b>		-	-
2220205	Construction of External toilets in Sotik phase II Houses		-	-
	Renovation of offices	2,500,000	2,550,000	2,601,000
	Renovation of houses in Sotik	2,500,000	2,550,000	2,601,000
	Fencing of County Government Housing	2,000,000	2,040,000	2,080,800
	<b>Total Housing Development</b>	<b>7,000,000</b>	<b>7,140,000</b>	<b>7,282,800</b>
	<b>TOTAL HOUSING</b>	<b>13,283,089</b>	<b>13,548,751</b>	<b>13,819,726</b>
<b>URBAN MANAGEMENT</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	

	Recurrent Expenditure			
2210102	Water and sewerage charges	10,000	10,200	10,404
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,000	104,040
2210203	Courier and Postal Services	40,000	40,800	41,616
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- executive	2,000,000	2,040,000	2,080,800
2210399	Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	4,000,000	4,080,000	4,161,600
2210502	Publishing and Printing Services - magazines and fliers	400,000	408,000	416,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals - Executive	60,000	61,200	62,424
2210504	Advertising, Awareness & Publicity Campaigns-on waste management by	600,000	612,000	624,240
2211399	Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc	1,400,000	1,428,000	1,456,560
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	1,000,000	1,020,000	1,040,400
2210802	Seven (7) Town Administrative Units-Market committees ,	-	-	-
	(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	-	-	-
	Ksh. 1,000,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.	5,000,000	5,100,000	5,202,000
2210103	Gas Expenses	60,000	61,200	62,424
2211016	Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	510,000	520,200	530,604
2210302	Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	1,600,000	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)	600,000	612,000	624,240
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	612,000	624,240
2210304	Supplies and Accessories for Computers and Printers	600,000	612,000	624,240
2220101	Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	4,000,000	4,080,000	4,161,600
2211201	Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	4,000,000	4,080,000	4,161,600
2210904	Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	800,000	816,000	832,320
	Total O&M	<b>28,380,000</b>	<b>28,947,600</b>	<b>29,526,552</b>
	<b>Other Recurrent Expenditure</b>		-	-
	Outsourcing of Garbage collection	51,576,139	57,885,000	59,042,700
	Casual Labour		-	-
	<b>Total Recurrent</b>	<b>79,956,139</b>	<b>86,832,600</b>	<b>88,569,252</b>
	<b>Development</b>	-	-	-
	Markets Development (fencing, gravelling, etc)	3,000,000	3,060,000	3,121,200
	Opening and grading of urban access roads	7,000,000	7,140,000	7,282,800
	Storm water drains in urban areas	3,000,000	3,060,000	3,121,200
	Development and maintenance of public toilets	2,000,000	2,040,000	2,080,800
2640499	KUSP Urban Development Grants(UDG)	35,000,000	35,700,000	36,414,000
2640500	KUSP Urban Development Grants(UG)	18,278,289	18,643,855	19,016,732
	<b>Development Total</b>	<b>68,278,289</b>	<b>156,476,455</b>	<b>159,605,984</b>
<b>Mogogosiek Town</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>

	Recurrent Expenditure		-	-
	Mogogosiek Town Committee		-	-
	Development		-	-
	Opening and grading of urban access roads in Mogogosiek	1,000,000	1,020,000	1,040,400
	Total Mogogosiek	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
<b>Ndanai Town</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	
	Recurrent Expenditure		-	-
	Ndanai Town Committee		-	-
	Development		-	-
	Opening and grading of urban access roads in Ndanai	1,000,000	1,020,000	1,040,400
	Total Ndanai	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
<b>Mulot Town</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	
	Recurrent Expenditure		-	-
	Mulot Town Committee		-	-
	Development		-	-
	Opening and grading of urban access roads in Mulot	1,000,000	1,020,000	1,040,400
	Total Mulot	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Total Towns</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>TOTAL DEVELOPMENT URBAN</b>	<b>71,278,289</b>	<b>159,536,455</b>	<b>162,727,184</b>
	<b>GRAND TOTAL RECURRENT</b>	<b>115,229,617</b>	<b>122,811,548</b>	<b>125,267,779</b>
	<b>GRAND TOTAL DEVELOPMENT</b>	<b>153,278,289</b>	<b>243,176,455</b>	<b>248,039,984</b>
	<b>GRAND TOTAL LANDS, HOUSING AND URBAN</b>	<b>268,507,906</b>	<b>365,988,002</b>	<b>373,307,762</b>



<b>BOMET MUNICIPAL BOARD BUDGET</b>				
<b>SUB ITEM</b>	<b>SUB ITEM NAME</b>	<b>PROPOSED ESTIMATES FY2025/2026</b>	<b>PROJECTIONS</b>	
		<b>ESTIMATES FY2026/2026</b>	<b>ESTIMATES FY2026/2027</b>	<b>ESTIMATES FY2027/2028</b>
	<b>Recurrent Expenditure</b>			
<b>Personnel Emoluments (P.E)</b>				
2110117	Basic salaries	30,000,000	30,600,000	31,212,000
2110202	Casual Labor – Others	1,000,000	1,020,000	1,040,400
2210103	Gas expense	20,000	20,400	20,808
2210203	Courier and Postal Services	20,000	20,400	20,808
2210399	Domestic travels and Subsistence, and Other Transportation Costs	1,000,000	1,020,000	1,040,400
2210302	Domestic travels	1,500,000	1,530,000	1,560,600
2210399	Foreign Travel travels and Subsistence, and Other Transportation Costs	1,000,000	1,020,000	1,040,400
2210101	Utility Bills	700,000	714,000	728,280
2211201	Fuel and lubricants for utility vehicles	900,000	918,000	936,360
2211399	Community Participation [other operating expenses]	700,000	714,000	728,280
2210303	Daily subsistence allowance	1,500,000	1,530,000	1,560,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	61,200	62,424
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	510,000	520,200
2210903	Plant, Equipment and Machinery Insurance	500,000	510,000	520,200
2210904	Motor Vehicles Insurance	500,000	510,000	520,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	612,000	624,240

2210502	Publishing And Printing Services	600,000	612,000	624,240
2210504	Advertising, awareness and public campaigns	500,000	510,000	520,200
2210802	Boards, committees, conferences and seminars	1,000,000	1,020,000	1,040,400
2210799	Staff training expenses	1,000,000	1,020,000	1,040,400
2210799	Staff capacity building-seminars, benchmarking	1,300,000	1,326,000	1,352,520
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	800,000	816,000	832,320
3111002	Purchase of computers, printers and other IT equipment	1,500,000	1,530,000	1,560,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
	<b>Sub Total</b>	<b>18,000,000</b>	18,360,000	18,727,200
	<b>OTHER RECURRENT EXPENDITURE</b>	-	-	-
2640499	Development of Plans (IDEP) 2025-2030	-	-	-
2211201	Maintenance Expenses-Motor Vehicles	-	-	-
2220101	NTSA (Annual vehicle inspection, replacement of number plates)	-	-	-
2220201	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	300,000	306,000	312,120
2220205	Purchase of Office Furniture and Fittings	-	-	-
3111111	Installation of CCTV, Wi-Fi and its accessories	-	-	-
3111001	Maintenance of computers, printers and other IT equipment	-	-	-
	Purchase of Servers	1,300,000	1,326,000	1,352,520
	KICOSCA Games	400,000	408,000	416,160
2220210	<b>Sub Total</b>	<b>2,000,000</b>	2,040,000	2,080,800
	<b>Total O&amp;M</b>	<b>20,000,000</b>	20,400,000	20,808,000
	<b>Total Recurrent Expenditure</b>		-	-
			-	-
	<b>DEVELOPMENT</b>	-	-	-

	Policy Development	2,000,000	2,040,000	2,080,800
	Development of Part Development Plans(PDP) for Municipal Neighbourhoods	6,000,000	6,120,000	6,242,400
	Urban Greening and beautification	2,000,000	2,040,000	2,080,800
	Development and Maintenance of Markets	6,000,000	6,120,000	6,242,400
	Maintenance of Stage	3,000,000	3,060,000	3,121,200
	Fencing of Bomet fire station	3,000,000	3,060,000	3,121,200
	Development of recreational facilities	2,000,000	2,040,000	2,080,800
	Development of Pedestrian Walkways	4,000,000	4,080,000	4,161,600
	Maintenance of non-residential buildings/municipal offices	1,000,000	1,020,000	1,040,400
	Construction and maintenance of floods light, street lights & bills	2,000,000	2,040,000	2,080,800
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>31,000,000</b>	31,620,000	32,252,400
<b>Sotik Municipality</b>			-	-
<b>SUB ITEM</b>	<b>SUB ITEM NAME</b>	<b>PROPOSED ESTIMATES FY2025/2026</b>	-	-
	<b>RECURRENT EXPENDITURE</b>	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	510,000	520,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2210504	Advertising, awareness and public campaigns	300,000	306,000	312,120
2210802	Boards, committees, conferences and seminars	800,000	816,000	832,320
2210799	Staff training expenses	500,000	510,000	520,200
2210799	Staff capacity building-seminars, benchmarking	500,000	510,000	520,200
	<b>Sub Total</b>	<b>2,900,000</b>	2,958,000	3,017,160
	<b>OTHER RECURRENT EXPENDITURE</b>		-	-
3111002	Purchase of computers, printers and other IT equipment	1,100,000	1,122,000	1,144,440
	<b>Sub Total</b>	<b>1,100,000</b>	1,122,000	1,144,440
	<b>Total O&amp;M</b>	<b>4,000,000</b>	4,080,000	4,161,600

			-	-
	<b>DEVELOPMENT</b>	-	-	-
	Development of Solid Waste Management site	3,000,000	3,060,000	3,121,200
	Fencing of Solid Waste Management site	2,000,000	2,040,000	2,080,800
	<b>Total Development</b>	<b>5,000,000</b>	5,100,000	5,202,000
	<b>TOTAL RECURRENT</b>	<b>24,000,000</b>	24,480,000	24,969,600
	<b>Total Development</b>	<b>36,000,000</b>	36,720,000	37,454,400
	<b>GRAND TOTAL</b>	<b>90,000,000</b>	91,800,000	93,636,000
<b>ROADS PUBLIC WORKS AND TRANSPORT</b>				
<b>SUB ITEM</b>	<b>SUB ITEM NAME</b>	<b>BUDGET ESTIMATES 2025-2026</b>	<b>PROJECTION FY 2026/2027</b>	<b>PROJECTION FY 2027/2028</b>
2210103	Gas expense	40,083	40,800	41,616
2210203	Courier and Postal Services	10,000	10,200	10,404
2110202	Casual Labor - Others	8,000,000	8,160,000	8,323,200
2210399	Daily Subsistence, and Other Transportation Costs	1,500,000	1,530,000	1,560,600
2210302	Domestic travels	1,500,000	1,530,000	1,560,600
2210399	foreign Travel travels and Subsistence, and Other Transportation Costs	500,000	510,000	520,200
2210101	Electrical installation	1,000,000	1,020,000	1,040,400
2211201	Fuel and lubricants for utility vehicles	5,000,000	5,100,000	5,202,000
2211324	Identification, surveying and beaconing of road reserves	800,000	816,000	832,320
2211399	Community Participation [other operating expenses]	500,000	510,000	520,200
2210309	Field Allowance (supervision)	1,000,000	1,020,000	1,040,400
2210303	Meals allowance	800,000	816,000	832,320
2211029	Protective Personal Equipment (PPE)	500,000	510,000	520,200
2210309	Annual Road Inventory Survey	900,000	918,000	936,360

2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,836,000	1,872,720
2210903	Roads Machinery Insurance	1,500,000	1,530,000	1,560,600
2210904	Motor Vehicles and motorcycles Insurance	1,500,000	1,530,000	1,560,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	306,000	312,120
2210502	Publishing And Printing Services	500,000	510,000	520,200
2210504	Advertising, awareness and public campaigns	800,000	816,000	832,320
2210802	Boards, conferences and seminars	1,500,000	1,530,000	1,560,600
	County Transport and Safety Committee allowances	1,000,000	1,020,000	1,040,400
2210799	Staff Training	2,000,000	2,040,000	2,080,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,200,000	1,224,000	1,248,480
2211102	Supplies and Accessories for Computers and Printers	800,000	816,000	832,320
3111002	Purchase of computers, printers, plotters and other IT equipment	1,400,000	1,428,000	1,456,560
2211103	Sanitary and Cleaning Materials, Supplies and Services	148,000	150,960	153,979
	<b>Sub Total</b>	<b>36,518,083</b>	<b>37,248,360</b>	<b>37,993,327</b>
	<b>OTHER RECURRENT EXPENDITURE</b>			
2211201	Repairs and Maintenance Expenses-Motor Vehicles	15,000,000	15,300,000	15,606,000
2220101	NTSA (Annual vehicle inspection, replacement of number plates)	500,000	510,000	520,200
2220201	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000	510,000	520,200
2220101	Maintenance of Plant, Machinery and Equipment	20,000,000	20,400,000	20,808,000
2220101	Purchase of tyres for, Heavy machinery, motor-vehicles, and motor cycles	10,000,000	10,200,000	10,404,000
2220201	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,530,000	1,560,600
2220205	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
3111111	Installation of CCTV, Wi-Fi and its accessories	500,000	510,000	520,200

3111114	Purchase of survey equipment	1,000,000	1,020,000	1,040,400
3111001	Maintenance of Computer, Software and Network	300,000	306,000	312,120
2210606	Hire of tippers for Road Construction	25,000,000	25,500,000	26,010,000
2420499	Curent Transfers Supplies (pending bills)	5,000,000	5,100,000	5,202,000
2220210	<b>Sub Total</b>	<b>80,300,000</b>	<b>81,906,000</b>	<b>83,544,120</b>
	<b>Total O&amp;M</b>	<b>116,818,083</b>	<b>119,154,360</b>	<b>121,537,447</b>
	<b>DEVELOPMENT</b>			
	<b>Policy planning and administrative services</b>			
<b>Program 1</b>	Policy Development			
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 2</b>	<b>Roads Construction &amp; Maintenance</b>			
2211031	Gravel; Aggregate, ton (Quarries)	20,000,000	20,400,000	20,808,000
3110499	Construction of Roads- Major roads	75,000,000	76,500,000	78,030,000
3110499	Roads Maintenance-Minor Roads	75,000,000	76,500,000	78,030,000
2211201	Road maintenance (Fuel for heavy machinery)	50,000,000	51,000,000	52,020,000
3110499	Construction of roads crosscutting wards	50,000,000	51,000,000	52,020,000
2420499	Current Transfers Roads (Pending Bills)	30,000,000	30,600,000	31,212,000
	<b>TOTAL</b>	<b>300,000,000</b>	<b>306,000,000</b>	<b>312,120,000</b>
<b>Program 3</b>	<b>Development and Maintenance of other public works</b>			
3110501	Construction and Maintenance of Motorized Bridge (Tilangok Chepkosa andTindinyek Bridge)	35,000,000	35,700,000	36,414,000
	Construction and Maintenance of Box Culvert	20,000,000	20,400,000	20,808,000
3110501	Precast Culvert Installation and maintenance	23,000,000	23,460,000	23,929,200
3110501	Foot Bridge construction	-	8,160,000	8,323,200
3110299	Operationalization Material Testing Lab	2,000,000	2,040,000	2,080,800
2211311	Consultancy services for Construction works		-	-

3111112	Purchase of software's	300,000	306,000	312,120
	<b>TOTAL</b>	<b>80,300,000</b>	<b>90,066,000</b>	<b>91,867,320</b>
<b>Program 4</b>	<b>County Transport Infrastructure</b>			
3110504	Annual Subscription for Fleet management system	1,000,000	1,020,000	1,040,400
3110299	Construction of buildings (Service Bay)		-	-
3110202	Equipping of County Mechanical Workshop	1,500,000	1,530,000	1,560,600
3110701	Purchase of Supervision vehicles	-	-	-
2211029	Road safety	500,000	510,000	520,200
	<b>TOTAL</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>Net development Total</b>	<b>383,300,000</b>	<b>399,126,000</b>	<b>407,108,520</b>
	<b>TOTAL RECURRENT</b>	<b>116,818,083</b>	<b>119,154,360</b>	<b>121,537,447</b>
	<b>Grand Total</b>	<b>500,118,083</b>	<b>518,280,360</b>	<b>528,645,967</b>
<b>TRADE, ENERGY TOURISM AND INVESTMENT</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>ESTIMATES FY2025/2026</b>	<b>ESTIMATES FY2026/2027</b>	<b>ESTIMATES FY2027/2028</b>
2210101	Electricity		-	-
2210102	Water And Sewerage Charges	-	-	-
2210103	Gas Expense	-	-	-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		-	-
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	50,000	51,000	52,020
2210705	Field Training Attachments	50,000	51,000	52,020
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	800,000	816,000	832,320

2210401	Foreign travel costs	600,000	612,000	624,240
2210302	Accommodation - Domestic Travel	800,000	816,000	832,320
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210502	Publishing And Printing Services	200,000	204,000	208,080
2210503	Subscriptions To Newspapers, Magazines And Periodicals	20,000	20,400	20,808
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	500,000	510,000	520,200
2210802	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	800,000	816,000	832,320
2210505	Trade Shows And Exhibitions	500,000	510,000	520,200
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	300,000	306,000	312,120
2211201	Refined fuels and lubricants	1,200,000	1,224,000	1,248,480
2211103	Sanitary And Cleaning Materials, Supplies And Services	193,459	197,328	201,275
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	200,000	204,000	208,080
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000	510,000	520,200
2210799	Training	972,000	991,440	1,011,269
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
	<b>sub-total</b>	<b>9,245,459</b>	<b>9,430,368</b>	<b>9,618,976</b>
	<b>Other Recurrent Expenditure</b>		-	-
2220101	Maintenance Expenses - Motor Vehicle	600,000	612,000	624,240
2220201	Maintenance Expenses -Generator service	400,000	408,000	416,160
3110599	Maintenance Expense- Electric Fence	500,000	510,000	520,200
		<b>1,500,000</b>	<b>1,530,000</b>	<b>1,560,600</b>
	<b>Total O&amp;M</b>	<b>10,745,459</b>	<b>10,960,368</b>	<b>11,179,576</b>
	<b>P1. Trade Development</b>		-	-
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	11,200,000	11,424,000	11,652,480
3111010	S.P.1.5 Fair Trade and Consumer Protection Practices	458,000	467,160	476,503
		<b>12,658,000</b>	<b>12,911,160</b>	<b>13,169,383</b>
	<b>P.2 Energy Development</b>		-	-
3111011	S.P. 2.1. Power Generation And Distribution Service	1,500,000	1,530,000	1,560,600
3110504	S.P. 2.2. Installation of Floodlights & Maintenance (Solar)	6,000,000	6,120,000	6,242,400
2640499	S.P.2.3 REREC Matching funds	3,000,000	3,060,000	3,121,200
3110504	S.P. 2.4 Renewable Energy Promotion	1,500,000	1,530,000	1,560,600
	<b>Total Expenditure Programme 2</b>	<b>12,000,000</b>	<b>12,240,000</b>	<b>12,484,800</b>
	<b>P3. Tourism Development</b>		-	-
3110599	S.P. 3.1 Development of The Tourism Niche Products	3,800,000	3,876,000	3,953,520
2210505	S.P. 3.2 Tourism promotion and exhibition	3,000,000	3,060,000	3,121,200

2211310	S.P.3.3 Tourism Strategic Plan-Wildlife Biomass Research	2,000,000	2,040,000	2,080,800
	<b>Sub Total</b>	<b>8,800,000</b>	<b>8,976,000</b>	<b>9,155,520</b>
	<b>P4. Industry Development</b>		-	-
3110504	S.P. 4.1. Industrial Development and Support (Industrial Park)	2,000,000	2,040,000	2,080,800
2211006	S.P. 4.2. Equipping of Jua Kali sheds	1,000,000	1,020,000	1,040,400
	<b>Total Expenditure Programme 4</b>	<b>3,000,000</b>	<b>3,060,000</b>	<b>3,121,200</b>
	<b>P.5 INVESTMENT</b>		-	-
2211310	Development of County Investment Policy	2,000,000	2,040,000	2,080,800
2211399	County Investment Forum	3,000,000	3,060,000	3,121,200
2640499	Other current Transfers	10,000,000	10,200,000	10,404,000
	<b>Total Expenditure Programme 5</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>15,606,000</b>
	<b>Total Development Budget</b>	<b>51,458,000</b>	<b>52,487,160</b>	<b>53,536,903</b>
	<b>Total recurrent</b>	<b>10,745,459</b>	<b>10,960,368</b>	<b>11,179,576</b>
	<b>GRAND TOTAL</b>	<b>62,203,459</b>	<b>63,447,528</b>	<b>64,716,479</b>
<b>WATER AND ENVIRONMENT</b>				
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/26</b>	<b>Estimates 2026/27</b>	<b>Estimates 2027/28</b>
	<b>Use of Goods and Services</b>			-
2210103	Gas expense	40,000	40,800	41,616
2210102	Water and Sewerage Charges	50,000	51,000	52,020
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	1,500,000	1,530,000	1,560,600
2210101	Electricity	150,000	153,000	156,060
2210303	Daily subsistence allowances	500,000	510,000	520,200
2210802	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400

2211399	Community Participation [other operating expenses]	500,000	510,000	520,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
2211016	Purchase of Uniforms and Clothing – Staff	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,530,000	1,560,600
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
3111002	Purchase of computers and other IT equipment for offices	400,000	408,000	416,160
2211102	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
2210799	Training Expenses	150,000	153,000	156,060
2211306	Membership fees, dues and subscription to professional and trade bodies	168,000	171,360	174,787
2211399	Support for operations and maintenance of rural water supply schemes (K-WASH)	1,200,000	1,224,000	1,248,480
2210799	Capacity Building of County Irrigation Development Unit (CIDU)	1,500,000	1,530,000	1,560,600
	<b>Sub Total</b>	<b>13,751,100</b>	<b>14,026,122</b>	14,306,644
	<b>OTHER RECURRENT EXPENDITURE</b>			-
2630201	Subsidy to Bomet Water Company for Payment of electricity bills	80,000,000	81,600,000	83,232,000
3110701	Purchase of motor vehicles	-	-	-
3110704	Purchase of motor cycles		-	-
3111001	Purchase of furniture and fittings		-	-
2220101	Maintenance Expenses-Motor Vehicles	400,000	408,000	416,160
2220202	Maintenance of Office Furniture and Equipment	51,874	52,911	53,969
2210904	Motor vehicle Insurance cover	200,000	204,000	208,080
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-

2220210	Maintenance of Computer, Software and Network			-
2210603	Office rent	-	-	-
2640499	IDA-Climate institutional support (CCIS)	-	-	-
	<b>Sub Total other recurrent</b>	<b>80,651,874</b>	<b>82,264,911</b>	83,910,209
	<b>Total Recurrent Expenditure</b>	<b>94,402,974</b>	<b>96,291,033</b>	98,216,854
	<b>DEVELOPMENT</b>			-
<b>Programme 1</b>	<b>Policy planning and administrative services</b>			-
2210504	County water policy and bill	-	-	-
2210504	County Water Master Plan documentation	-	-	-
2211310	Consultancy services for design of water supply infrastructure (K-WASH)	10,000,000	10,200,000	10,404,000
	<b>TOTAL</b>	<b>10,000,000</b>	<b>10,200,000</b>	10,404,000
				-
<b>Programme 2</b>	<b>Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes</b>			-
3110602	Water supply infrastructure	52,700,000	53,754,000	54,829,080
3110602	Pipeline extension services	20,000,000	20,400,000	20,808,000
2640499	Cash Transfer (BIDP Programme)	10,000,000	10,200,000	10,404,000
3110602	Water harvesting and storage	20,000,000	20,400,000	20,808,000
2640499	Cash Transfer (World Vision/County programme)	-	-	-
2640499	Spring protection,Cash transfer Dig deep Africa/County	10,000,000	10,200,000	10,404,000
2640499	WASH - Health & Water- DIG DEEP	180,000,000	80,000,000	80,000,000
3110504	NAWASIP K-WASH	-	-	-
3110602	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	100,000	102,000	104,040
3110602	Support to water company (Purchase of water pumps and meters)	30,000,000	30,600,000	31,212,000
3110602	Irrigation infrastructure	10,000,000	10,200,000	10,404,000

2420499	Other current transfers (Pending bills)	20,000,000	20,400,000	20,808,000
	<b>TOTAL</b>	<b>352,800,000</b>	<b>256,256,000</b>	<b>259,781,120</b>
				-
<b>Programme 3</b>	<b>Waste water management</b>			-
2211310	Construction of Decentralized treatment systems	1,000,000	1,020,000	1,040,400
	<b>TOTAL</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,040,400</b>
	<b>Net development Total</b>	<b>353,800,000</b>	<b>187,476,000</b>	<b>191,225,520</b>
	<b>Total Recurrent</b>	<b>104,402,974</b>	<b>96,291,033</b>	<b>98,216,854</b>
	<b>GRAND TOTAL</b>	<b>458,202,974</b>	<b>283,767,033</b>	<b>289,442,374</b>
<b>ENVIRONMENT AND NATURAL RESOURCES</b>				-
<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Estimates 2025/26</b>	<b>Projections 2027/2028</b>	<b>Projections 2026/2028</b>
	<b>Use of Goods and Services</b>			-
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	-	-	-
	<b>Sub Total</b>	-	-	-
	<b>OTHER RECURRENT EXPENDITURE</b>			-
3110701	Purchase of motor vehicles (FLLoCCA)	-	-	-
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)	-	-	-
	IDA-Climate institutional support (CCISGRANT) Administrative costs	-	-	-
	<b>Sub Total other recurrent</b>	-	-	-
	<b>Total Recurrent Expenditure</b>	-	-	-
	<b>DEVELOPMENT</b>			-
<b>Programme 1</b>	<b>Policy planning and administrative services</b>			-

	Consultancy Services for county environmental coordination and management policy	-	-	-
	<b>TOTAL</b>	-	-	-
<b>Programme 2</b>	<b>Environmental and natural resources protection and conservation</b>			-
3111604	Soil and water conservation	500,000	510,000	520,200
3111604	Riparian protection	750,000	765,000	780,300
3111604	Agroforestry	500,000	510,000	520,200
3111604	Solid waste management	500,000	510,000	520,200
	County Climate Change Unit (CCU) Capacity Building	4,000,000	4,080,000	4,161,600
2640499	Climate Change adaptation and Resilience-County allocation	95,450,000	86,139,000	87,861,780
2640499	Climate Change adaptation and Re-Grants		-	-
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank	130,126,688	130,126,688	130,126,688
2640499	IDA Kenya/Climate Change Resilience Invest (CCRI) KfW	85,000,000	85,000,000	85,000,000
3111305	Environmental Education and Awareness Creation (Environment Committee)	2,500,000	2,550,000	2,601,000
	<b>TOTAL</b>	<b>319,326,688</b>	<b>95,064,000</b>	<b>96,965,280</b>
				-
	<b>TOTAL ENVIRONMENT</b>	<b>319,326,688</b>	<b>95,064,000</b>	<b>96,965,280</b>
	<b>Net development Total</b>	<b>673,126,688</b>	<b>277,000,000</b>	<b>277,000,000</b>
	<b>Total Recurrent</b>	<b>104,402,974</b>	<b>96,291,033</b>	<b>98,216,854</b>
	<b>GRAND TOTAL</b>	<b>777,529,662</b>	<b>373,291,033</b>	<b>375,216,854</b>

## ANNEX 3: LIST OF PROJECTS FOR FY 2025-2026

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

Project Name	Description of activities	Location	Estimated Cost (Kshs)
Official governors residential house	Completion of the residential house, 78% complete	Mutarakwa	14,000,000
Ndanai ward office	Completion of the ward office	Ndanai	3,000,000
Longisa ward office	Completion of the ward office	Longisa	3,000,000
Mogogosiek ward office	Completion of ward office	Mogogosiek	2,000,000
Kongasis ward office	Completion of ward office	Kongasis	3,000,000
Chesoen ward office	Completion of ward office	Chesoen	3,000,000
Embomos ward office	Construction of ward office	Embomos	5,000,000
Singorwet ward office	Construction of ward office	Singorwet	5,000,000
Sotik sub-county office	Completion of sub-county office	Sotik	1,000,000
Konoin sub-county office	Completion of sub-county office	Konoin	1,000,000
KDSP II	KDSP II(Level II)		352,000,000
<b>Total</b>			<b>392,000,000</b>

### 2. Agriculture, Livestock, Fisheries and Cooperatives

#### Agriculture, Livestock, Fisheries

Project name	Location	Ward
Kenya Agriculture Business Development Project (KABDP)	Countywide	All
National Agriculture Value chain Development Project (NAVCDP)	Countywide	All
Purchase of Certified Crop Seeds	Countywide	All
Agricultural extension	Countywide	All
Agricultural Engineering Services	Countywide	All
Bomet Integrated Development Programme (BIDP)	Nogirwet	Chebunyo
Construction of Tea buying Centers	Kimugul	Singorwet
	Arorwet	Chesoen
	Magenji A	Merigi
	Kusumek	Embomos
	Tuiyobei	Chepchabas
	Kwomburiot	Mogogosiek
	Chepkorgong	Boito
	Sosiot	Kapletundo
	Tumbelion	Chemagel
	Kimugul	Kipsonoi
	Mabwaita	Rongena Manaret



	Kapset	Kimulot
	Tachasis	Kembu
	Kisilbei	Chemaner
	Kapcheluch	Ndaraweta
	Kware	Township
Agricultural Materials, Supplies, Bee hives and Small Equipment	Chepalungu forest Block A and B	Siongiroi, Kongasis, Chebunyo, Ndanai Abosi
Development of Hay store, poultry and dairy goat units	Koimiret Hay store	Kongasis
Construction of Fish ponds	ATC Bomet	Nyongores
Purchase of Breeding Stock	Countywide	All
Purchase of specialized Plant and fish feed	ATC Bomet	Nyongores
Veterinarian Supplies and Materials(Artificial Insemination)	Countywide	All
Disease, Vector & Pest control	Countywide	All
Supply of acaricides to dips	All active cattle dips	Bomet East, Chepalungu, Sotik, Bomet Central Sub Counties
Renovation of cattle dips	Lelaitich	Sigor
	Koisomoi	Merigi
	Kapliyo	Kiprerer
	Tarakwa	Mutarakwa
	Kaptwolo	Siongiroi
	Ndanai	Ndanai
Establishment and maintenance of sales yards and abattoirs	Kapkelei sale yard	Kipsonoi
	Kembu Slaughter house	Kembu
	Longisa Slaughter house	Longisa
	Ndanai slaughter house	Ndanai

## Cooperatives and Enterprise Development

Project Name	Activities/Project Details	Estimated Cost (Kshs)
Promotion of cooperative ventures and innovations	Milk cooler- Olbutyo	3,500,000
	3 Phase electricity connection to coolers and cottage industries- Saruchat, Kipngosos, East Sotik, Kapkesosio, Chepwostuiyet, Ndamichonik, Kipyosit, youth Farmers, Simbi, Kokiche, Chepkesui, Ndarawetta Irish potato, Gelegele, Kaboson, Solyot, Tetalet Moiye	5,500,000
	support to cooperative societies county wide	5,500,000
Completion of milk coolers and cold storage facilities	Support cooling plant completion of Motiret, Kanusin, Solyot, Kabisimba, Ndamichonik, Sigor, Chepkesui, Kapkesosio, Chepwostuyet, Kipyosit, Cheptalal, Chesoen and youth farmers packhouse	5,000,000
Development of cottage industries	Completion and equipping of Chebunyo Dairy milk processing plant	24,043,674
Development of aggregation centers	Youth Farmers	3,000,000
Market development - certification, branding and packaging	Ndaraweta Irish Potato	500,000
Other transfers- pending bills	Pending bills	5,000,000
<b>Total</b>		<b>52,043,674</b>

### 3. Economic Planning, Finance and ICT

S/N	Ward/Location	Project Name	Estimated Cost(Kshs)
<b>ICT</b>			
1.	Chesoen Ward Office	Installation of Local Area Network and internet	1,500,000
2.	Ndanai/Manaret Ward Office	Installation of Local Area Network and internet	1,500,000
3.	Kembu Ward Office	Installation of Local Area Network and internet	1,500,000

4.	Sigor Sub County Hospital	Installation of Local Area Network and internet (Phase II)	1,500,000
5.	Cheptalal Sub County Hospital	Installation of Local Area Network and Internet	2,000,000
6.	County Headquarters	Installation of CCTV in offices	500,000
7.	Bomet Town	Public Wi Fi hotspots	500,000
8.	Sub County Hospitals - Tegat - Ndanai - Sigor - Kapkoros - Cheptalal	Hospital Management Information System	4,000,000
9.	County Headquarters and Across the County	Enhancement of Revenue Collection and Management System	7,000,000
10.	Training Services across the County – 5 Sub Counties	Training on <i>ajira, jitume</i> on digital opportunities	1,500,000
<b>Total</b>			<b>21,500,000</b>
<b>Economic Planning</b>			
11.	Boito	Flagship project(Completion of packhouse)	100,000,000
<b>Total</b>			<b>100,000,000</b>

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

##### ECDEs

S/N	Ward	Completion/Furnishing of ECDEs
<b>Stalled ECDEs</b>		
1.	Rongena/Manaret	Burgei, Manaret Polytechnic
2.	Kongasis ward	kiptenden and Kipkuror
3.	Ndanai/Abosi Ward	Sertwet ECDEs and Rotik ECDEs
4.	Chesoen Ward	Maaset ECD and Chesoen ECD.
5.	Mutarakwa	Solyot and kiptergegian
6.	Kipsonoi	Chebui ECD and Chororoita ECD
7.	Silibwet Township	Manyatta and kelyot ecdes
8.	Kapletundo ward	Cheribo and kipsirichoik
9.	Boito Ward	Chemelet and besiobei
10.	Chemaner	1 Kibiwot ecd 2. Kerenga ecd
11.	Ndarawetta	Berkeiyat, mogindo (a)and (b)
12.	Singorwet	Kiriswo and Semoi
13.	Merigi	Tumoiyot ECDE and Belgut ECDE
14.	Embomos	Kimugul ECDE and Embomos ECDE
15.	Chebunyo ward	Kipkelat ECDE and Chepnyaliliet ECDE

16.	Longisa ward	Chepkirib ECDE and Olngoswet ECDE
17.	Sigor ward	Chepkosa ECDE, Lelaitich ECDE
18.	Kembu ward	Murany ECDE and Tegat ECDE
19.	Chepchabas	Kaboisio ECDE
20.	Mogogosiek Ward	Ketik Somok ECDE and Koiwa Primary ECDE
21.	Nyangores Ward	Kirambee ecd and Kyogon ecd
22.	Chemagel	Chebongi Ecde and Yaganek Ecde
23.	Kimulot Ward	Kapkilaibei ECD and kipsomor ECD
24.	Siongiroi Ward	Bingwa primary and Chesogori
25.	Kiprerer	Chelemei and Kapuswo
<b>New ECDEs</b>		
<b>S/N</b>	<b>Project Name</b>	<b>Location</b>
1.	Rongena/Manaret	Cheptigit ECDE
2.	Kongasis ward	Mogoiwet ECDE
3.	Ndanai/Abosi Ward	Kaplelach ECDEs
4.	Chesoen Ward	Nyangurongo ECDs
5.	Mutarakwa	Leldaet ECDE
6.	Kipsonoi	Kiricha ECDE
7.	Silibwet Township	Njerian ECD
8.	Kapletundo ward	Chepkolon ECDE
9.	Boito Ward	Mitimingi ECDE
10.	Chemaner	Kapsinendet ECDE
11.	Ndarawetta	kapnariet ECDE
12.	Singorwet	Tirgaga ECDE
13.	Merigi	Chebirbet ECDE
14.	Embomos Ward	Kipseonoi ECDE
15.	Chebunyo ward	Cheleget ECDE
16.	Longisa ward	kapcheluch ECDE
17.	Sigor ward	Kapterer ECDE
18.	Kembu ward	Motokwek ECDE
19.	Chepchabas	Tembwo ECDE
20.	Mogogosiek Ward	Chepkojun ECDEs
21.	Nyangores Ward	Kaptembwo ECDE
22.	Chemagel	Nyatembe ECDE
23.	Kimulot Ward	Kiptui ECDE
24.	Siongiroi Ward	Greenland ECDE
25.	Kiprerer	Ndubai ECDE

#### VTCs

S/N	Sub-County	Ward	Proposed Projects	Physical Location	Estimated Cost (Kshs)
1	Bomet Central	Chesoen	Infrastructure Development and Acquisition of T&E	Kiplelji VTC	1,124,848

2	Bomet Central	Mutarakwa	Infrastructure Development and Acquisition of T&E	Solyot VTC	2,153,419
3	Bomet Central	Ndarawetta	Infrastructure Development and Acquisition of T&E	Sonokwek VTC	2,153,419
4	Bomet Central	Silibwet Township	Infrastructure Development and Acquisition of T&E	Emkwen VTC	2,153,419
5	Bomet Central	Singorwet	Infrastructure Development and Acquisition of T&E	Mugango VTC	1,124,848
6	Bomet East	Chemaner	Infrastructure Development and Acquisition of T&E	Chemaner VTC	1,124,848
7	Bomet East	Kembu	Infrastructure Development and Acquisition of T&E	Tegat VTC	2,153,419
8	Bomet East	Kipreres	Infrastructure Development and Acquisition of T&E	Siwot VTC	1,124,848
9	Bomet East	Longisa	Infrastructure Development and Acquisition of T&E	Kapkimolwa VTC	1,124,848
10	Bomet East	Merigi	Infrastructure Development and Acquisition of T&E	Bukacha VTC	2,153,419
11	Chepalungu	Chebunyo	Infrastructure Development and Acquisition of T&E	Kaboson VTC	1,810,562
12	Chepalungu	Kongasis	Infrastructure Development and Acquisition of T&E	Saramek VTC	1,124,848
13	Chepalungu	Nyangores	Infrastructure Development and Acquisition of T&E	Kabisoge VTC	2,176,276
14	Chepalungu	Nyangores	Infrastructure Development and Acquisition of T&E	Kapkemioi VTC	804,848
15	Chepalungu	Sigor	Infrastructure Development and Acquisition of T&E	Kapsabul VTC	2,153,419
16	Chepalungu	Siongiroi	Infrastructure Development and Acquisition of T&E	Bingwa VTC	2,153,419
17	Konoin	Boito	Infrastructure Development and Acquisition of T&E	Boito VTC	644,848
18	Konoin	Boito	Infrastructure Development and Acquisition of T&E	Kapsir VTC	644,848
19	Konoin	Boito	Infrastructure Development and Acquisition of T&E	Kaptebengwet VTC	644,848
20	Konoin	Boito	Infrastructure Development and Acquisition of T&E	Kaptien VTC	1,673,419
21	Konoin	Embomos	Infrastructure Development and Acquisition of T&E	Kimarwandi VTC	1,833,419

22	Konoin	Embomos	Infrastructure Development and Acquisition of T&E	Siomo VTC	804,848
23	Konoin	Kimulot	Infrastructure Development and Acquisition of T&E	Chebangang VTC	2,153,419
24	Konoin	Mogogosiek	Infrastructure Development and Acquisition of T&E	Seanin VTC	2,153,419
25	Sotik	Chemagel	Infrastructure Development and Acquisition of T&E	Kaplong VTC	804,848
26	Sotik	Chemagel	Infrastructure Development and Acquisition of T&E	Kipajit VTC	804,848
27	Sotik	Kapletundo	Infrastructure Development and Acquisition of T&E	Chebilat VTC	1,833,419
28	Sotik	Kapletundo	Infrastructure Development and Acquisition of T&E	Kamungei VTC	804,848
29	Sotik	Kipsonoi	Infrastructure Development and Acquisition of T&E	Kamabwai VTC	804,848
30	Sotik	Kipsonoi	Infrastructure Development and Acquisition of T&E	Komirmir VTC	2,016,276
31	Sotik	Ndanai/Abosi	Infrastructure Development and Acquisition of T&E	Ndanai VTC	1,124,848
32	Sotik	Rongena/Manaret	Infrastructure Development and Acquisition of T&E	Burgei VTC	1,833,419
33	Sotik	Rongena/Manaret	Infrastructure Development and Acquisition of T&E	Manaret VTC	804,848
<b>Total</b>					<b>47,999,977</b>

## Youth and Sports

### Construction of Playing fields

S/N	Ward	Sporting facility	Estimated Cost(Kshs)
1.	Rongena/Manaret Ward	Mogoiwek primary field	400,000
2.	Kongasis ward	Kiptenden primary field	400,000
3.	Ndanai/Abosi Ward	Kapsosurwo pry field	400,000
4.	Chesoen Ward	Kimargis primary field	400,000
5.	Mutarakwa Ward	Sacha ngwan primary field	400,000
6.	Kipsonoi Ward	Kapkures primary field	400,000
7.	Silibwet Township	kapsimotwo primary	400,000
8.	Kapletundo ward	Kimawit primary field	400,000
9.	Boito Ward	Kaptien primary	400,000
10.	Chemaner Ward	Bukunye sec	400,000

11.	Ndarawetta Ward	Nyongores primary	400,000
12.	Siongiroi Ward	Siongiroi field	400,000
13.	Singorwet Ward	Kabungut primary	400,000
14.	Merigi Ward	Kapsimbiri sec	400,000
15.	Embomos Ward	Meswondo Primary School	400,000
16.	Chebunyo Ward	kaboson community field	400,000
17.	Longisa Ward	Kapkimolwo primary field	400,000
18.	Sigor Ward	chepkosa primary field	400,000
19.	Kembu Ward	Kongotik primary field	400,000
20.	Chepchabas	Chepchabas primary School	400,000
21.	Mogogosiek Ward	Seanin Primary	400,000
22.	Nyangores Ward	Kibisarwet primary playing field and	400,000
23.	Chemagel Ward	Kaplcholyo Primary school	400,000
24.	Kimulot Ward	Kimulot primary School	400,000
25.	Kiprerres Ward	Kiprerres Primary	400,000
<b>Total</b>			<b>10,000,000</b>

## 5. Gender, Culture and Social Services

S/N	Project	Location	Estimated Cost(Kshs)
1	Training on Gender Mainstreaming	Selected groups in the ward	1,500,000
2	Socio Economic empowerment for women	All Wards	2,500,000
3	Mapping on gender compliance	Across the County	600,000
4	Establishment of Sub County GBV Centres	One in every Sub County	5,000,000
5	Sensitization on Prevention of Gender based violence(GBV	All Wards	1,500,000
6	Mentorship of boys and Girls	Selected institutions	500,000
7	Male engagement on GBV	Selected Groups	500,000
8	Psycho-social Support to PWDs	Selected Groups	400,000
9	Establish Child rescue centre	Kiprerres	3,000,000
10	Skills trainings for PWDs	Selected groups	500,000
11	Provision of tools of trade to PWDs and women	Selected Groups	2,500,000
12	Provision of assistive devices	Selected individuals	2,500,000
13	Food and ratio for SNIs and CCIs	Selected Children's home	2,000,000
14	Support to vulnerable households	Selected Households	1,500,000
15	Compliance on disability Inclusion	All Wards	500,000
16	Marking of relevant international days	Selected international days	1,000,000
17	Establish cultural centres, and museums,	Selected ward	3,000,000

18	Establish Cultural and community multipurpose halls	Chepalungu- Siongiroi	3,000,000
19	Conduct cultural competition and music extravaganza	Selected artists	2,000,000
20	Strengthening of traditional governance structures	Selected groups	1,000,000
21	Establish database and archives in Libraries	Silibwet Library	2,000,000
22	Strengthen film industry and local radio station	Silibwet Film Hub	3,000,000
<b>Total</b>			<b>40,000,000</b>

## 6. Health Services

S/ N	Project Name	Sub County	Ward	Estimated Cost(Kshs)
1	Kapkoros Sub county hospital inpatient wards	Bomet Central	Chesoen	11,000,000
2	Ndanai Sub County hospital inpatient wards	Sotik	Ndanai/Abosi	12,000,000
3	Sigor sub county hospital, radiology, theater and surgical wards	Chepalungu	Sigor	22,703,097
4	Koiwa health Centre, inpatients,	Konoin	Mogogosiek	25,000,000
5	Sotik Health Centre, theater, radiogy, inpatients	Sotik	Chemagel	24,000,000
6	Cheboet dispensary	Sotik	Kipsonoi	2,500,000
7	O2 Area dispensary	Bomet Central	Ndaraweta	2,500,000
8	Morit dispensary	Bomet central	Chesoen	2,500,000
9	Saunet dispensary	Chepalungu	Kongasis	1,500,000
10	Kaplelele dispensary	Chepalungu	Nyongores	2,500,000
11	Nyatembe dispensary	Chepalungu	Kongasis	4,800,000
12	Chepkolon dispensary	Bomet East	Merigi	4,800,000
13	Bomet health centre, maternity and inpatients ward	Bomet central	Silibwet township	23,782,452
14	Cheplelwa dispensary	Sotik	Ndanai abosi	2,000,000
14	Kapsimotwo dispensary pit latrine	Bomet central	Silibwet township	1,000,000
15	Kapchemibei dispensary pit latrine	Sotik	Ndanai abosi	1,400,000
16	Kapkesosio dispensary	chepalungu	Nyongores	5,000,000
17	Tegat Sub county hospital radiology	Bomet East	Kembu	6,000,000
<b>Total</b>				<b>154,985,549</b>



## 7. Lands, Housing and Urban Development

S/N	Ward	Projects/Programmes	Estimated (Kshs)	Cost
1.	All Wards	Land Acquisition	25,000,000	
2.		Identification, surveying and beaconing of public lands (6 per ward)	3,500,000	
3.		Titling of acquired lands (15 parcels)	3,000,000	
4.		Land valuation	1,500,000	
5.		Digitization of land records	1,200,000	
6.		Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc) (6 Advisory Plans)	2,000,000	
7.		Garbage collection outsourcing for Urban Areas across the county	47,000,000	
8.	Kembu	Physical planning of Kembu market	3,500,000	
9.	Sigor	Physical planning of Sigor market		
10.	Silibwet	Preparation of Part Developments Plans – County Assembly and Executive parcels in Bomet Town;	800,000	
11.	Kiprerer	Preparation of Part Developments Plans for Longisa Cooperative		
12.	Chemagel	Renovation of houses	2,500,000	
13.	Silibwet/Nyangores	Renovation of offices	2,500,000	
14.	Nyangores	Fencing of County Government Housing	2,000,000	
15.	Silibwet/Nyangores	Opening and grading of urban access roads in Bomet	7,000,000	
16.	Chemagel	Opening and grading of urban access roads in Sotik		
17.	Mogogosiek	Opening and grading of urban access roads in Mogogosiek	1,000,000	
18.	Kiprerer	Opening and grading of urban access roads in Mulot	1,000,000	
19.	Ndanai/Abosi	Opening and grading of urban access roads in Ndanai	1,000,000	
20.	Chemaner	Construction/maintenance of public	2,000,000	

21.	Sigor	toilet in Chemaner Construction/maintenance of public toilet in Sigor	
22.	Chemagel	Construction/maintenance of public toilet in Kablong	
23.	Kiprerer	Construction/maintenance of public toilet in Mulot	
24.	Kimulot	Construction/maintenance of public toilet in Kapset	
25.	Chesoen	Construction/maintenance of public toilet in Kapkoros	
26.	Silibwet/Nyangores	Storm water drains in Bomet town	3,000,000
27.	Silibwet/Nyangores	Market Development - separation of meters in Bomet market stalls	3,000,000
28.	Kimulot	Markets Development in Kapset	
<b>Total</b>			<b>112,500,000</b>

## 8. Roads, Public Works and Transport

S/N	Ward	Project Name	Estimated Cost(Kshs)
1.	Rongena/Manaret	Chebilat - karapmursi roads,	12,000,000
2.	Kongasis	Chepkoree-kiptunoi-kabema AGC-7kms	12,000,000
3.	Ndanai/Abosi	1 Kagasik Agc- Kamekunyete SDA 3km 2 Kaplomboi Agc-Kaplomboi cattle Dip-Seroi 3km	12,000,000
4.	Chesoen	1. Choboswek - Kaptebengwet road, 3km 2. Kabutiek- Sibaiyan road, 3 km	12,000,000
5.	Mutarakwa	Koibei to Kapkerekujio – 4 inway-3k	12,000,000
6.	Kipsonoi	1. Munandet -Kap unukyo road 2.5kms 2. Gethsemane- Chebole Central Koita road 4kms	12,000,000
7.	Silibwet Township	Koma catholic -Kiproibei 1km Kecheyat -Arap sigira 2.8km Sachora -Kipsoliat 2.5km	12,000,000
8.	Kapletundo	Sachangwan-Kimalal rd 1.5km(minor), Kapturturi -Rerendet road 0.5km, Kapletundo primary road 1.5km, Kesengee road 2.5km,	12,000,000
9.	Boito	Chepkole-Kipchabai, tingamoja tuiyobei,jogoo road - Kibenymet	12,000,000

10	Chemaner	1. Kulwet -Kakimonori Road 3km 2. Kipkoligo - Kapsinendet Road 2km 3. Transformer- Kapsilibwo Road 1.5Km	12,000,000
11	Ndarawetta	1)Modoiwet Jnct-Oinet 1.5 Km 2)Cheswerta Villaget- Kapmachele 2km 3) Sogoet Junction- Kapnariet 2.5 Km	12,000,000
12	Singorwet	Salaik-Jonches 1km Masese-Kurabei 4km Aonet-Mugango Dip 2km	12,000,000
13	Merigi	1.To Be Tendered Chelugum Road 2km, Stegro- Chepkosiom-Sugutek 4km ,	12,000,000
14	Embomos	1. Barngas - Tegat 1.5 Kms 2. Kamaget - Kap Reveren 1.5 Kms 3. Kigonor Road 2kms 4. Aregeriot - Ketocho Tbc 2kms	12,000,000
15	Chebunyo	1.Chesoton –Kamongil-Kamurmura Road=4km 2.Kapsigilai -Tilyot Primary =2km	12,000,000
16	Longisa	Koibeyot- Kakimirai Road,Kapkimolwo- Norerera Road,Kesebek Muguleyat	12,000,000
17	Sigor	1. Kipreres Bridge To Kaplondon.2km 2.Nyakichiwa -Arapturgut -Kapsetek 2.2km 3.Mismis Dip Road, 0.5Km 4.Lugume Chepungei Road1.5km	12,000,000
18	Kembu	Kembu Karapbarchok Kaporuso Lelechoni Chepkitwal Kinyose Tangut Kongotik	12,000,000
19	Chepchabas	1. Koruma - Kipsigis Road 3. Chebaibai -Emitiot 4. Emitiot -Kaboisio	12,000,000
20	Mogogosiek	1. Manjililiet_1km 2: Matondoro _Koiwa Saram 2km 3: Lebekiet_Central 1Km 4: Mlango Mbili _Kaproret 1km 5: Koiwa Secondary _Sergon 1.5 Km	12,000,000
21	Nyangores	Kirambee - Kimenderit Road 5km Kimolwet - Lelaitich Road 2km	12,000,000
22	Chemagel	1) Sotik Cereals -Kimase-Kimugul Road 3km 2)Kaptembwo -Tabaita-Kipsonoi Road 2.5 Km 3) Kapcherobon- Kamirai -Road 1km	12,000,000

23	Kimulot	1. Kt61 To Mugenyi Dayschool 2.Cheloino To Etiabmungu 3. Chepwongo Grey Road Kapgraham	12,000,000
24	Siongiroi	1.Kipsuter Signpost-Makerere Road, 4km 2.Kaplecturer - Faith Church 2.5km	12,000,000
25	Kipreres	1.Chebiri Agc-Ndubai-Karachebokoech-Cheboror 3km 2. Kapwilliam-Kapuswo Ecd-Kipreres Road 3km	12,000,000
	HQ	Repairs and Maintenance Expenses-Motor Vehicles	15,000,000
	HQ	NTSA (Annual vehicle inspection, replacement of number plates)	500,000
	HQ	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000
	HQ	Maintenance of Plant, Machinery and Equipment	20,000,000
	HQ	Purchase of tyres for, Heavy machinery, motor- vehicles, and motor cycles	10,000,000
	HQ	Maintenance of Buildings and Stations -- Non- Residential	1,500,000
	HQ	Purchase of Office Furniture and Fittings	1,000,000
	HQ	Installation of CCTV, Wi-Fi and its accessories	500,000
	HQ	Purchase of survey equipment	1,000,000
	HQ	Maintenance of Computer, Software and Network	300,000
	HQ	Hire of tippers for Road Construction	25,000,000
	HQ	Annual Subscription for Fleet management system	1,000,000
	HQ	Equipping of County Mechanical Workshop	1,500,000
	Countywide	Construction and Maintenance of Motorized Bridge (Tilangok Chepkosa andTindinyek Bridge)	35,000,000
	Countywide	Construction and Maintenance of Box Culvert	20,000,000
	Countywide	Precast Culvert Installation and maintenance	23,000,000
	Countywide	Foot Bridge construction	8,000,000
	cCountywide	Operationalization Material Testing Lab	2,000,000
<b>Total</b>			<b>479,300,000</b>

**N/B: Roads Upgrade & Maintenance (17 km per ward to be tendered and be constructed using County Machinery)**

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

S/N	Trade Development	Location	Estimated Cost(Kshs)
1	Capacity Building of SMEs	Countywide	500,000
2	Trade Awards	County Headquarters	500,000
3	County Enterprise Fund		0
4	Market Development- Construction of market sheds, market stalls and <i>boda boda</i> sheds	Kembu, Siongiroi	11,200,000
5	Fair Trade and Consumer Protection Practices	County Headquarters	458,000
	<b>Energy Development</b>		
6	Power Generation and Distribution Service	Countywide	1,500,000
7	Installation of Floodlights & Maintenance (Solar)	All Wards	6,000,000
8	REREC Matching funds	Prioritized Ward	3,000,000
9	Renewable Energy Promotion	County Headquarters	1,500,000
	<b>Tourism Development</b>		
10	Development of The Tourism Niche Products	Kipreres, Masese, Abosi, Roborwo	3,800,000
11	Tourism promotion and exhibition	Chepchabas	3,000,000
12	Tourism Strategic Plan- Wildlife Biomass Research	Chepalungu Forest	2,000,000
	<b>Industry Development</b>		
13	Industrial Development and Support (Completion of jua kali sheds)	Mulot, Kanusin , Ndanai, Longisa,	2,000,000
14	Equipping of Jua Kali sheds	Kapset	1,000,000
	<b>Investment</b>		
15	Development of County Investment Policy	County Headquarters	2,000,000
16	County Investment Forum	County Headquarters	3,000,000
<b>Total</b>			<b>41,458,000</b>

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

Project Name	Location (Ward)	Description of activities	Estimated Cost (Kshs.)
Kipngosos water project	Rongena/ Manaret	Kures, Kibaraa, Kipngosos pipelines	3,000,000
Ndanai water supply	Ndanai/ Abosi	Ndanai-Rotik secondary 3km pipeline	3,000,000
Sergutiet water supply	Chesoen	Boito- Taabet pipeline	3,500,000

Mogombet water supply	Mutarakwa	Kapkwon-Waigari pipeline	1,500,000
Kamureito water supply	Kipsonoi	Chebole, Chereret, Kimout pipeline 3km pipeline	2,000,000
Mogombet water supply	Silibwet Township	Chepngaina - Kaptebengwo 1km pipeline	1,000,000
Itare water supply	Kapletundo	Chebirbelek-Chemobei-Chepkolon pipeline	3,500,000
Sogoet water project	Ndaraweta	Mondoiwet-Kwendo 3km pipeline	1,500,000
Aonet water project	Singorwet	Masese- Mugango- Salaik Pipeline	2,000,000
Bomet water supply	Merigi	Raiya-Chemomul Water Pipeline	2,000,000
Siongiroi water project	Chebunyo	Tilangok-Uswet pipeline	1,500,000
Longisa water supply	Longisa	Longisa-Kiptenden pipeline	1,500,000
Sigor water supply	Sigor	2.Kapsasian pipeline	1,000,000
Tinet water project	Kembu	Kaporuso-Kembu pipeline	2,000,000
Chepchabas water project	Chepchabas	Chepchabas Water Project Last Mile Connectivity	2,000,000
Itare water supply	Mogogosiek	2:Koiwa Market 1km pipeline	1,500,000
Bomet water supply	Nyangores	Sagenya-Kyogon Water Pipeline	2,000,000
Siongiroi water project	Siongiroi	Siongiroi-Kaplelecho pipeline	1,500,000
Longisa water supply	Kipreres	Olboho-Nyaururu pipeline	2,000,000
<b>Springs and water pans</b>			
Kapjones, Saruchat	Rongena/Manaret	Desilting of water pan	3,500,000
Kiboson water pan (Kongasis)	Kongasis	Desilting of water pan	3,500,000
Kiplelji Tangit water pan	Ndanai/Abosi	Desilting of water pan	3,500,000
Kanusin, Chepchara arapsigilai	Chesoen	Desilting of water pan	3,500,000
Komirmir water pan	Mutarakwa	Desilting of water pan	3,500,000
Chebungei water pan	Silibwet Township	Desilting of water pan	3,500,000
Michira and Tulwet	Boito	Protection of spring	500,000
Kisilbei water pan	Chemaner	Desilting of water pan	3,500,000
Oinab Koila Water Pan	Merigi	Desilting of water pan	3,500,000
Taboino Water Project (Embomos)	Embomos	Fencing	2,200,000
Chebungei	Sigor	Desilting of water pan	3,500,000
Singangara	Kembu	Desilting of water pan	3,500,000
Chebirir Karap Lasoi Water Pan	Nyangores	Desilting of water pan	3,500,000
Cheboire Dam	Chemagel	Desilting of water pan	3,500,000
Kamabwai Village	Siongiroi	Desilting of water pan	3,500,000

Siongiroi forest water pan	Siongiroi	Construction of pan for watering wild animals	3,000,000
Karapkalia water pan	Kiprerres	Desilting of water pan	3,500,000
<b>Total</b>			<b>92,700,000</b>

## 11. Municipalities

<b>Project Name</b>	<b>Location</b>
Policy development	Bomet and Sotik Municipality
Development of part development plans (PDP) for municipal neighborhoods	Bomet Municipality
Urban greening and beautification	Bomet Municipality
Development and maintenance of markets	Bomet Municipality
Maintenance of stage	Bomet Municipality
Fencing of Bomet fire station	Bomet Municipality
Development of recreational facilities	Bomet Municipality
Development of pedestrian walkways	Bomet Municipality
Maintenance of non-residential buildings/Municipal offices	Bomet and Sotik Municipalities
Construction and maintenance of floods light,street lights & bills	Bomet Municipality
Developing of waste management site	Bomet Municipality
Fencing of solid waste management site	Bomet Municipality

#### ANNEX 4: HIGHLIGHTS OF CBEF CONTRIBUTIONS ON CFSP 2025

Department	Deliberations, Comments and contributions
Administration, Public Service, and Special Programs	a) Completion of the Governor’s residence at Mutarakwa to be fast tracked to avoid appearing in the next CFSP.
Agriculture, Livestock, Fisheries and Cooperatives	a) Department of Cooperative should consider construction of a new housing structure at Gelegele cooling plant for the plant and associated equipment which were currently housed in an aging dilapidated structure. b) The avocado seedlings that were distributed by the county government are already matured and farmers should be assisted to access markets. This needs to be introduced as one of the interventions by the department.
Education, Vocational Training, Youth and Sports.	a) Additional funds should be allocated to the department to enable them budget for completion of stalled projects. b) Department’s ceiling should be enhanced to allow for construction of two ECDEs in every ward. c) Each ECDE should have its own complete washroom. d) Bill of quantities for new ECDE classrooms, should include water tank and filters to provide learners with clean drinking water. e) All incomplete/stalled ECDE Classrooms to be completed and operationalized first before starting a new project. f) The department to employ additional 160 ECDE teachers for replacement. g) Youths and sports to introduce Governor’s cup tournament this year 2025.



Economic Planning, Finance and ICT	<ul style="list-style-type: none"> <li>a) Own source revenue should be enhanced to ensure that it caters for the rising Personal Emoluments which is currently at 37%.</li> <li>b) Adoption of cashless revenue collection mechanism should be prioritised to curb leakages</li> <li>c) Minimum revenue collection targets should be introduced as one of the strategies to enhance own source revenue</li> <li>d) ICT Infrastructure to work with the Department of Lands to ensure they digitize the land records.</li> <li>e) Budget ceiling for the previous year should be indicated in the ceilings table so that there will be a comparative figure/an additional amount in each department to enable rate the performance of each department.</li> <li>f) Budgetary allocation for financial management services should be reduced and additionally allocated to revenue collection and management programme purposely for automation as we all endeavour to increase own source revenues</li> </ul>
Health Services	<ul style="list-style-type: none"> <li>a) Provide additional Ksh.200 million to the department for equipping the Mother and child wellness centre. Ksh 100 million of the funds should be sourced from other departments and the remaining Ksh 100 million within the department by reorganizing their priorities to accommodate the purchase of essential/basic equipment and ICU equipment.</li> <li>b) Nyatembe dispensary in Kongasis ward should be confirmed if that is the exact name to avoid confusion with Nyatembe dispensary in Chemagel ward.</li> <li>c) Longisa hospital should work with the department of Lands to ensure that the encroached land next to the stage is repossessed.</li> </ul>
Land, Housing, Urban Planning and Municipalities	<ul style="list-style-type: none"> <li>a) Digitalization of land records should be done in collaboration with ICT department and be prioritized in the budget.</li> <li>b) Land clinics to be funded and carried out regularly.</li> <li>c) Increase Garbage collection funds to Kshs 52 million. The members commented on the excellent work done by the department on the solid waste management, other counties including Narok county have indicated that they were soon coming to benchmark on the same.</li> <li>d) The department should sensitize the public on the issue of affordable housing and encourage them to enrol in the payment of different units of the house in order to own them.</li> <li>e) All encroached PIs to be repossessed and handed over for community use as a matter of urgency</li> </ul>

Roads, Public Works and Transport	<ul style="list-style-type: none"> <li>a) Transport vehicles are decentralized and any department assigned any county vehicle should ensure that they are well maintained and serviced regularly to ensure they are in good condition operational.</li> <li>b) The county Machinery domiciled in this department should be taken care of and closely monitored to ensure that they were being used for the right duties at the right time at different wards.</li> <li>c) The department should budget for the insurance of the existing county Machinery and other vehicles.</li> <li>d) Kshs 12 million allocated for construction of an average 7km marrum road in every ward were high unless the amount includes fuelling of the county machinery to construct other roads at the same ward.</li> <li>e) Funding for bridges to be included in the programmes for the next FY</li> <li>f) Future road construction to consider inclusion of culverts to reduce on regular maintenance cost.</li> </ul>
Water, Sanitation, Environment, Natural Resources and Climate Change	<ul style="list-style-type: none"> <li>a) The department to capture correct information on incomplete and ongoing projects including correct location to avoid confusion and unnecessary issues.</li> </ul>
Trade, Energy, Tourism, Industry and Investment	<ul style="list-style-type: none"> <li>a) Kshs. 1.5 million allocated to power generation should be re-allocated to equip the <i>jua cali</i> sector.</li> <li>b) The department should review all their priorities to capture only those which have meaningful impact.</li> </ul>
Municipality	<ul style="list-style-type: none"> <li>a) Each municipality/town should have its own fire station ie Bomet town, Sotik and Mogogosiek town.</li> <li>b) Jivanjee gardens behind Imarisha sacco should be fenced and legal action should be taken on any individual trying to encroach the land. The department should therefore budget for it in the next financial year.</li> </ul>

## ANNEX 5: HIGHLIGHTS OF PUBLIC PARTICIPATION CONTRIBUTIONS ON CFSP 2025

Department	Issues Raised/Comments	Way Forward
Administration, Public Service, and Special Programs	<ul style="list-style-type: none"> <li>a) The need to develop a disaster response team at the sub-county level and equipping the disaster team with full gear for disaster response.</li> <li>b) Empowering Disaster response personnel to be drawn from each ward and trained to enhance equip missions from within their locality.</li> <li>c) The department Plans concerning the village elder's stipend.</li> <li>d) Budget cut the allocation to assembly.</li> <li>e) Completion of stalled projects.</li> <li>f) The public appreciated the progress made towards the completion of the governor's residential house</li> </ul>	<ul style="list-style-type: none"> <li>a) Developing Disaster response frameworks to sub-county units.</li> <li>b) There is allocation for training/capacity building.</li> <li>c) Stipend will be paid in the current FY. In addition, the stipend has been budgeted for in the next FY</li> <li>d) CRA has set ceiling on CA Budget.</li> <li>e) The department has prioritized to complete stalled projects</li> </ul>
Agriculture, Livestock, Fisheries and Cooperatives	<ul style="list-style-type: none"> <li>a) Veterinary services programme budget to be increased by at least 5M to benefit dairy farmers to upgrade by enhancing</li> <li>b) The issuance of new coolers' to be suspended and the revival of existing projects. (Completion of stalled projects especially Dairy Plants).</li> <li>c) The Department should prioritize growing avocados and consider building a factory while creating a market for bananas and avocados.</li> <li>d) Increase the budget for the department to 10% of the total development budget every financial year.</li> <li>e) Introduction of macadamia and Coffee farming under crop development as cash crops.</li> <li>f) Allocate more funds for veterinary services to address outbreaks of rabies and other diseases.</li> </ul>	<ul style="list-style-type: none"> <li>a) Forwarded to the department for consideration in the budget estimates</li> <li>b) The department will prioritize on the completion of stalled projects to get value for money.</li> <li>c) Department to provide market linkages for produces.</li> <li>d) The proposal to be considered progressively once funds allow</li> <li>e) Forwarded to the department for incorporation into their programmes</li> <li>f) There are plans to employ 26 veterinary officers to be deployed across all the wards.</li> </ul>
Education, Vocational Training, Youth and Sports.	<ul style="list-style-type: none"> <li>a) All stalled ECDE Classrooms to be completed and operationalized while a need for two additional ECDE classrooms per ward.</li> <li>b) Developing a framework and policy guidelines for empowering and supporting youth through sporting</li> </ul>	<ul style="list-style-type: none"> <li>a) Funds have been allocated for completion of stalled projects and construction of new ECDEs.</li> <li>b) Youth empowerment and policy development allocated funds in the next FY</li> <li>c) Funds allocated for VTCs in FY</li> </ul>

	facilities at grassroots levels.	2025-2026
	c) Workshops to be constructed and fully equipped in all the VTCs to assist learners with smooth learning	d) Plans underway by the Public Service Board to recruit additional instructors in the next FY
	d) Expansion and staffing requirements in VTCs.	e) Budget for promotion of staff in all cadres in the next FY
	e) ECDE teachers to be promoted	
Economic Planning, Finance and ICT.	a) Enhancing Revenue collection by allocating more funds for automation to achieve full capacity all endeavour to increase our own source revenues.	a) New revenue collection system(Bomet Pay) in place, valuation roll in approval stages and mapping of additional revenue streams to boost and curb revenue leakages.
	b) ICT Infrastructure to be constructed and operationalized in all the wards to capacity-build the youths for digital jobs.	b) Implementation in all the wards is in progress
	c) Lack of feedback on the utilization of funds in the previous FYs	c) The county to develop feedback mechanism through the department of public participation
	d) The department was requested to enhance public participation adverts	d) Consider including communicating through local radio stations as well as organized forums
Health Services	a) Prioritize completion of stalled projects in health centers, staff quarters, and dispensaries.	a) Allocated funds for Infrastructural expansion and completion of existing facilities.
	b) To support dispensaries by fully equipping laboratories	b) The department has allocated funds for equipping health facilities progressively
	c) Rebrand government medicines to prevent cartels from reselling to unsuspecting patients	c) Forwarded to the department for onward consideration
	d) Enhancing Preventive and promotive Services and Increasing funding for adult pharmaceutical supplies, especially ARVS and TB medicine to be available in all dispensaries (position of the county following the Suspension of support from USAID)	d) Temporary measures put in place to address the matter
	e) Oncology services to be enhanced and operationalized.	e) Oncology centre construction has been prioritized
Lands, Housing, Urban Planning and Municipalities	a) Establishment of waste management sewerage system and expansion of the existing sewer line in major towns.	a) The programme to be implemented progressively in partnership with development partners
	b) Provision of security and beautification of	

	market centers under municipalities.	b) Forwarded to municipality for implementation
	c) County to benchmark on best practices for solid waste management to avoid rendering our lands and environment inhabitable	c) Garbage collection has been outsourced and designated sites of waste disposal identified as well as using modern waste management practices
	d) Regular land clinics to be enhanced to capture emerging issues including Affordable Housing Program.	d) Forwarded to the department to consider
	e) Currently, PIs have been encroached and need to be repossessed and handed over for community use as a matter of urgency need.	e) Implementation is ongoing through interdepartmental approach
	f) Upgrade Major towns to municipality	f) Upgrade of towns to municipality status is guided by an Act.
Roads, Public Works and Transport	a) The department was tasked to consider upgrading town roads to bitumen standards.	a) Development and Maintenance of major town roads have been earmarked for upgrade progressively
	b) Increase in road connectivity in the county while ensuring Installation of standardized culverts.	b) Road machinery to be utilized in implementation of the same
	c) Funding for new bridges to be included in the programme.	c) Funds allocated for installation of bridges in the next FY.
	d) How to address equitable and efficient use of county machinery in all wards.	d) Forwarded to the department for action
	e) Reducing the allocation for roads by 300M and reallocating to Health services since county machinery is available.	e) Allocation for roads caters for motorized bridges installation, machinery operations and maintenance
Water, Sanitation, Environment, Natural Resources and Climate Change	a) The department to prioritize reviving the under-utilized Water Supply project, and increase drilling programmes.	a) Pipeline extension services ongoing across the County. Maximization of existing boreholes is ongoing.
	b) All spring water, forests, PI land protection and Riparian areas are to be protected by fencing off and planting indigenous trees.	b) Funds have been allocated for spring and forest protection.
	c) Agroforestry, soil, and water conservation should be prioritized and strictly enforced to ensure environmental sustainability	c) Environmental and natural resources protection and conservation framework in place.
	d) County policies on donor-funded community water projects should be re-aligned to have the community involved in decision-making.	d) All County projects are undertaken by following the laid down procedures set out in the County Public Participation Act.

Trade, Energy,  
Tourism, Industry  
and Investment

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| <ul style="list-style-type: none"> <li>a) The department should prioritize the maintenance expansion of streetlights, and floodlights across the county.</li> <li>b) Expanding and making market places accessible through infrastructure development, policy support, and community engagement.</li> <li>c) Priority should also be on training and encouraging youths to undertake <i>Jua kali</i> works.</li> <li>d) Keen interest was also on the department to open up the county to investors through advertisements.</li> <li>e) Equipping of <i>Jua Kali</i> sheds</li> </ul> | <ul style="list-style-type: none"> <li>a) The department carries out regular maintenance and new installations on a need basis.</li> <li>b) Identify new markets, opening up access/feeder roads within markets across the county.</li> <li>c) Training and capacity building framework are in place for Industrial Development and Support (Industrial Park)</li> <li>d) County Investment Plan 2014 is in place and being implemented progressively.</li> <li>e) Forwarded to the department for action.</li> </ul> |
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Gender, Culture  
and Social  
Services.

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| <ul style="list-style-type: none"> <li>a) The need to equip the Library and build more across the county.</li> <li>b) The department to enhance gender mainstreaming and address emerging issues of GBV.</li> <li>c) Creating smoking sites for users in public in a bid to curb drug abuse and or mismanagement.</li> <li>d) Identify and build rescue centres for children, women, and vulnerable groups to address GBV.</li> </ul> | <ul style="list-style-type: none"> <li>a) The department has set aside funds to equip and the request for additional ones will be considered in subsequent years.</li> <li>b) Sexual Gender Based Violence policy is being developed.</li> <li>c) The relevant department to enforce the existing laws and regulations.</li> <li>d) Funds have been set aside for construction in the next FY.</li> </ul> |
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