COUNTY GOVERNMENT OF BOMET

THE COUNTY TREASURY

PROGRAMME BASED MEDIUM TERM EXPENDITURE FRAMEWORK AND ANNUAL ESTIMATES OF RECURRENT AND DEVELOPMENT EXPENDITURE FOR THE YEAR ENDING 30TH JUNE 2027

APRIL 2026

COUNTY VISION AND MISSION

VISION

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

MISSION

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

Table of Contents

FOREWORD

The County Government of Bomet is pleased to present the 2026/2027 Programme Based Budget (PBB). Developed in strict accordance with the Constitution of Kenya and the Public Finance Management Act (2012), this budget is more than just a financial statement, it is our roadmap for fulfilling the promises made in our 3rd County Integrated Development Plan (CIDP) and the specific priorities voiced by our citizens during the April 2026 public participation forums.

We remain committed to sound fiscal stewardship. By progressively aligning our spending with legal thresholds, specifically by streamlining personnel costs toward 35% and ensuring development remains above 30% of the total budget; we are ensuring that more of our resources go directly toward transforming lives. These estimates are built on a realistic foundation of national equitable shares, local revenue, and the valued support of our development partners.

While we have faced challenges, including revenue shortfalls, procurement hurdles, and the unpredictable impact of climate change, we are not standing still. We are actively strengthening our e-procurement systems to improve efficiency and expanding our local revenue base to create a more resilient resource envelope. Furthermore, we are prioritizing climate adaptation to protect our community’s future.

Finally, the 2026/2027 Budget Estimates lays the groundwork for Bomet’s economic prosperity. By focusing on high-impact projects that reflect the collective feedback of our public and private stakeholders, we are accelerating our journey toward a more developed and self-sustaining County.

CPA BERNARD CHERUIYOT
CECM-FINANCE, ICT AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF BOMET

ACKNOWLEDGEMENT

This Programme Based Budget serves as a basis for financing development of the County for the next financial year 2026/2027.

I wish to express my sincere gratitude to H.E the Governor for his leadership and support in the development of this Program Based Budget.

Special recognition goes to the County Executive Committee Members, Chief Officers and the various directors who provided leadership and necessary information required in this Programme Based Budget.

Special thanks go to members of the Technical Working Group and the team from Economic planning office for their dedication in the preparation of this Programme Based Budget. Their commitment and tireless effort ensured that this document is produced in time.

Our partners, members of the public, CBEF and Civil Society Organizations are appreciated for their effort and contributions.

I wish to sincerely thank and acknowledge all individuals who collectively and individually contributed towards the preparation of the PBB. On the basis of this PBB, prosperity for everyone in Bomet County will be achieved.
God Bless you all.

Milcah C. Rono.

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

CHAPTER ONE

PROGRAMME BASED BUDGET OVERVIEW AND LEGAL FRAMEWORK

1.1 Overview

The Medium-Term Expenditure Framework Programme Based Budget estimates for the financial years 2026/27 to 2028/29 is prepared to operationalize the priorities outlined in the Bomet County Integrated Development Plan 2023–2027 and the County Annual Development Plan 2026/27, which represents the fourth year of CIDP implementation. These estimates are further anchored in sectoral and departmental priorities, programmes, and resource ceilings as approved in the County Fiscal Strategy Paper 2026/27. Emphasis is placed on completion of ongoing projects initiated in prior financial years, alongside incorporation of priorities identified through public participation, all of which are aligned to the CIDP 2023–2027 framework.

The County Treasury will continue to enforce its mandate as provided under Section 104 of the Public Finance Management Act, 2012, to ensure proper utilization of public finances in funding the identified interventions aimed at achieving the desired socio-economic transformation of the County.

The objectives of adopting the programme-based approach in budgeting include:

a) Enhancing programme outcomes through an accountability framework;
b) Improving transparency in the use of budgetary resources through performance information that
c) Guides the setting of departmental targets and priorities;
d) Ensuring that allocation of funds is linked to the achievement of the County's development aspirations in an effective and efficient manner;
e) Providing decision makers with a clearer understanding of the relationship between policies, programmes, resources, and results;
f) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan 2023–2027 and actual outcomes; and recognizing that performance information is a critical component of successful programme budgeting and requires continuous refinement.

Programme based budgeting is therefore instrumental in advancing government strategic and policy priorities while reinforcing accountability across public institutions. The County fiscal policy framework acknowledges the constraint of limited resources and underscores the need to prioritize high impact programmes. In this regard, emphasis is placed on sustaining strong revenue mobilization efforts, containing the growth of overall expenditure, and progressively rebalancing expenditure composition from recurrent to capital investment. This shift is intended to enhance development outcomes by directing a greater share of resources toward priority programmes identified in the CIDP 2023–2027.

Further guidance in the preparation of these estimates is derived from the County Budget Circular 2025, which outlines the procedural and policy requirements for budget formulation under the Medium-Term Expenditure Framework.

1.1.1 Revenue

The financial year 2026/2027 budget reflects a reduction of Kshs. 77 million compared to the approved estimates for the financial year 2025/2026. The submitted CFSP 2026 proposed a resource envelope of Kshs. 9.636 billion, comprising:

a) Equitable share – Kshs. 7,540,663,347
b) Conditional allocations to County Governments from loans and grants from development partners – Kshs. 861,975,961
c) Conditional grants from National Government revenue – Kshs. 356,499,398
d) Local revenue sources – Kshs. 475,000,000

e) Appropriation in aid – Kshs. 402,013,546

The total estimated revenue for the financial year 2026/2027 amounts to Kshs. 10.738 billion of this, Kshs. 475,000,000 is expected from own source revenue, representing 4 percent of total revenue; Kshs. 7,540,663,347 from equitable share, accounting for 70 percent of the total revenue; Kshs. 1,037,670,839 from conditional allocations to County Governments from loans and grants from development partners, representing 10 percent; Kshs. 439,306,714 from conditional grants from National Government revenue, accounting for 4 percent; Kshs. 402,013,546 from appropriation in aid, representing 4 percent of total revenue; Kshs. 230,000,000 from appropriation in aid C/F representing 2 percent of total revenue; Kshs. 613,514,154 Balance C/F from the County Executive representing 6 percent of total revenue; and Kshs. 49,000 from unconditional allocations for court fines.

Table 1-0-1: County Local Revenue

County Government of Bomet				
Revenue Projection Report FY 2026/2027				
S/n	**Departments/Revenue Sources**	**Estimates 2026/2027**	**Estimates 2027/2028**	**Estimates 2028/2029**
(a)	**Department of Agriculture, Livestock & Cooperatives**			
1	Agri-Business	1,799,998	1,835,998	1,872,718
2	Embomos Tea Farm	27,370,000	27,917,400	28,475,748
3	Meat Inspection Fee	1,700,000	1,734,000	1,768,680
4	Movement Permit	1,336,000	1,362,720	1,389,974
5	Slaughter Fee	1,800,000	1,836,000	1,872,720
6	Produce Cess	5,109,796	5,211,992	5,316,232
7	Stock Sales	1,299,998	1,325,998	1,352,518
8	Tractor Services	2,549,998	2,600,998	2,653,018
9	Vet Services	1,840,000	1,876,800	1,914,336
10	Audit Fee	1,200,000	1,224,000	1,248,480
	Sub-Totals	**46,005,791**	**46,925,906**	**47,864,424**
(b)	**Department of Administration, Public service and special programs**		-	-
11	Impounding Charges	2,580,000	2,631,600	2,684,232
12	Liquor Licence	24,009,294	24,489,480	24,979,270
13	Liquor Application Fee	2,018,000	2,058,360	2,099,527
14	Fire Safety Certificate	2,900,000	2,958,000	3,017,160
	Sub-Totals	**31,507,294**	**32,137,440**	**32,780,189**
©	**Department of Health and Medical Services**		-	-
15	Public Health Fee (Medical Certificates & Inspection)	12,940,000	13,198,800	13,462,776
16	Food Hygiene Licence	13,800,000	14,076,000	14,357,520
	Sub-Totals	**26,740,000**	**27,274,800**	**27,820,296**
(d)	**Department of Roads, Public Works, Transport**		-	-
17	Boda Boda Stickers	4,600,000	4,692,000	4,785,840
18	Bus Park Fee	9,581,712	9,773,346	9,968,813
19	Parking Fee	6,786,535	6,922,266	7,060,711
20	Hire of Equipments	43,000,000	43,860,000	44,737,200
21	Disposal of Asset	5,000,000	5,100,000	5,202,000
22	Reserved Parking Fee		-	-
	Sub-Totals	**68,968,247**	**70,347,612**	**71,754,564**
(e)	**Department of Gender, Culture and social service**		-	-
23	Group Registration Fee	2,600,000	2,652,000	2,705,040
24	Library Service Fee	2,200,000	2,244,000	2,288,880
	Sub-Totals	**4,800,000**	**4,896,000**	**4,993,920**
(f)	**Lands, housing & Urban Planning**		-	-
25	Billboard/Signpost	1,725,240	1,759,745	1,794,940
26	Building Plan Approval	3,500,000	3,570,000	3,641,400
27	Plot Clearance Fee	6,110,000	6,232,200	6,356,844
28	Plot Transfer Fee	4,750,000	4,845,000	4,941,900
29	Survey Fee	3,460,000	3,529,200	3,599,784
30	House Rent	1,087,715	1,109,469	1,131,659
31	Stall Rent	1,527,335	1,557,882	1,589,039
32	Town/Plot/Land Rates/Rent	111,598,766	113,830,741	116,107,356
33	Chemai Estate	204,912	209,010	213,190

34	Sotik Tea company ltd	10,865,600	11,082,912	11,304,570
35	James Finlay (LR)	40,552,520	41,363,570	42,190,842
36	Williamson Tea (k) Ltd	8,482,400	8,652,048	8,825,089
37	Kipsigis Highland (LR)	5,040,000	5,140,800	5,243,616
38	Raphael Kitur	1,286,757	1,312,492	1,338,742
39	Ekattera Tea	30,645,680	31,258,594	31,883,765
40	Solid Waste Management Fee	1,440,000	1,468,800	1,498,176
	Sub-Totals	**232,276,925**	**236,922,463**	**241,660,912**
(g)	**Environment, Natural Resources & Climate Change**		-	-
41	Quarry Cess	4,386,938	4,474,677	4,564,170
	Sub-Totals	**4,386,938**	**4,474,677**	**4,564,170**
(h)	**Trade, Energy, Tourism, Investment & Industry**		-	-
42	Single Business Permit Fee	30,000,000	30,600,000	31,212,000
43	S.B.P Application Fee	2,100,000	2,142,000	2,184,840
44	S.B.P Penalty Fee	1,290,571	1,316,382	1,342,710
45	Kiosk Cess	2,370,000	2,417,400	2,465,748
46	Market Dues	5,156,306	5,259,432	5,364,621
47	Sales & Promotion	4,806,160	4,902,283	5,000,329
48	Verification of Scales	5,320,856	5,427,273	5,535,818
	Sub-Totals	**51,043,892**	**52,064,770**	**53,106,065**
(i)	**Eduction,Sports & vocational training**		-	-
49	Production of goods and service by Tvet	7,560,914	7,712,132	7,866,374
50	Hire of Stadium	1,710,000	1,744,200	1,779,084
	Sub-Totals	9,270,914	9,456,332	9,645,458
	Totals	**475,000,000**	**484,500,000**	**494,190,000**

TABLE 1.2: County Appropriation-in-Aid (AIA)

FIF REVENUE PROJECTION FY 2026-27				
S/NO	**NAME OF FACILITY**	**PROPOSED FOR FY 2026/2027**	**PROJECTION FOR FY 2027/2028**	**PROJECTION FOR FY 2028/2029**
1	Longisa county referral hospital	95,000,000	104,500,000	114,950,000
2	Ndanai sub county hospital	24,964,480	27,460,928	30,207,021
3	Sigor sub-county hospital	12,748,770	14,023,647	15,426,012
4	Cheptalal Sub county Hospital	9,917,411	10,909,152	12,000,067
5	Siomo Health Centre	8,954,220	9,849,642	10,834,606
6	Kapkoros Sub county Hospital	7,563,096	8,319,406	9,151,346
7	Bomet health centre	7,282,000	8,010,200	8,811,220
8	Kiptenden dispensary	7,036,471	7,740,118	8,514,130
9	Sotik Health Centre	6,704,880	7,375,368	8,112,905
10	Tegat cealth centre	6,575,377	7,232,915	7,956,206
11	Mulot health center	5,810,272	6,391,299	7,030,429
12	Kaptebengwo health centre	4,674,579	5,142,037	5,656,241
13	Kiplelji dispensary	4,433,353	4,876,688	5,364,357
14	Kipsonoi health centre	4,174,065	4,591,472	5,050,619
15	Kiplabotwa dispensary	4,135,515	4,549,067	5,003,973
16	Ndaraweta health center	3,789,000	4,167,900	4,584,690
17	Siongiroi Health Centre	3,567,000	3,923,700	4,316,070
18	Cheptagum dispensary	3,501,834	3,852,017	4,237,219
19	Belgut dispensary	3,350,842	3,685,926	4,054,519
20	Makimeny health centre	3,328,224	3,661,046	4,027,151
21	Cheboyo dispensary	3,308,242	3,639,066	4,002,973
22	Olokyin health center	3,261,898	3,588,088	3,946,897
23	Chebunyo health Center	3,227,393	3,550,132	3,905,146
25	Kosia dispensary	2,958,552	3,254,407	3,579,848

26	Koiwa health centre	2,741,728	3,015,901	3,317,491
24	Chebangang health centre	2,592,166	2,851,383	3,136,521
27	Singorwet dispensary	2,527,452	2,780,197	3,058,217
28	Kabisimba dispensary	2,482,115	2,730,327	3,003,359
29	Chepkosa dispensary	2,466,073	2,712,680	2,983,948
31	Sonokwek dispensary	2,371,483	2,608,631	2,869,494
32	Sitotwet Dispensary	2,367,000	2,603,700	2,864,070
33	Tarakwa Health Centre	2,300,530	2,530,583	2,783,641
34	Tilangok dispensary	2,283,108	2,511,419	2,762,561
35	Menet dispensary	2,270,138	2,497,152	2,746,867
36	Cheboin dispensary	2,255,634	2,481,197	2,729,317
37	Mogogosiek health centre	2,240,567	2,464,624	2,711,086
30	Kiricha dispensary	2,206,900	2,427,590	2,670,349
38	Kanusin dispensary	2,206,664	2,427,330	2,670,063
39	Kiptulwa Dispensary	2,156,793	2,372,472	2,609,720
40	Olbutyo health centre	2,129,145	2,342,060	2,576,265
41	Kamongil dispensary	2,126,937	2,339,631	2,573,594
42	Mogindo dispensary	2,039,029	2,242,932	2,467,225
43	Segutiet dispensary	2,032,986	2,236,285	2,459,913
44	Boito dispensary	1,992,500	2,191,750	2,410,925
45	Kitaima dispensery	1,962,809	2,159,090	2,374,999
46	Chemelet dispensary	1,946,800	2,141,480	2,355,628
48	Chepchabas health centre	1,921,539	2,113,693	2,325,062
49	Sibayian dispensary	1,840,000	2,024,000	2,226,400
50	Sachora dispensary	1,798,178	1,977,996	2,175,795
51	Kipyosit dispensary	1,757,064	1,932,770	2,126,047
52	Chongenwo dispensary	1,745,300	1,919,830	2,111,813
53	Kipsuter dispensary	1,741,412	1,915,553	2,107,109
54	Nogirwet dispensary	1,690,460	1,859,506	2,045,457
47	Motiret dispensary	1,666,765	1,833,442	2,016,786
55	Burgei dispensary	1,607,653	1,768,418	1,945,260
56	Kakimirai dispensary	1,579,950	1,737,945	1,911,740
57	Chesoen dispensary	1,570,583	1,727,641	1,900,405
58	Kapoleseroi dispensary	1,511,365	1,662,502	1,828,752
59	Silibwet dispensary	1,496,972	1,646,669	1,811,336
60	Kitoben dispensary	1,493,662	1,643,028	1,807,331
61	Kapkelei dispensary	1,489,445	1,638,390	1,802,228
62	Michira dispensary	1,438,025	1,581,828	1,740,010
63	Kiboson dispensary	1,394,569	1,534,026	1,687,428
64	Gelegele health center	1,350,037	1,485,041	1,633,545
65	Nyambugo dispensary	1,330,465	1,463,512	1,609,863
66	Irwaga Health Centre	1,328,973	1,461,870	1,608,057
67	Tirgaga dispensary	1,316,614	1,448,275	1,593,103
68	Kaptebwo disp	1,313,900	1,445,290	1,589,819
69	Kimuchul dispensary	1,305,658	1,436,224	1,579,846
70	Kenyagoro health centre	1,298,144	1,427,958	1,570,754
71	Chebilat Togomim Dispensary	1,290,654	1,419,719	1,561,691
72	Keronjo dispensary	1,289,700	1,418,670	1,560,537
73	Chebirbelek dispensary	1,275,229	1,402,752	1,543,027
74	Mugango dispensary	1,274,373	1,401,810	1,541,991
75	Kembu	1,246,000	1,370,600	1,507,660

76	Kipajit dispensary	1,239,960	1,363,956	1,500,352
77	Kabungut dispensary	1,215,867	1,337,454	1,471,199
78	Kapsangaru dispensary	1,209,704	1,330,674	1,463,742
79	Sugurusiek dispensary	1,190,903	1,309,993	1,440,993
80	Kiromwok dispensary	1,180,046	1,298,051	1,427,856
81	Kapset dispensary	1,170,048	1,287,053	1,415,758
82	Kaptien dispensary	1,162,206	1,278,427	1,406,269
83	Rongena dispensary	1,150,500	1,265,550	1,392,105
84	Kabiangek dispensary	1,144,619	1,259,081	1,384,989
85	Sotit dispensary	1,144,102	1,258,512	1,384,363
86	Chelelach dispensary	1,139,600	1,253,560	1,378,916
87	Itembe Dispensary	1,128,954	1,241,849	1,366,034
88	Mosonik dispensary	1,116,581	1,228,239	1,351,063
89	Kapkesosio dispensary	1,110,742	1,221,816	1,343,998
90	Kapsimbiri dispensary	1,110,600	1,221,660	1,343,826
91	Kataret dispensary	1,101,000	1,211,100	1,332,210
92	Kapkures dispensary (Sotik)	1,094,413	1,203,854	1,324,240
93	Beyond zero mobile clinic-bomet	1,084,500	1,192,950	1,312,245
94	Kimaya dispensary	1,063,000	1,169,300	1,286,230
95	Muiywek dispensary	1,050,522	1,155,574	1,271,132
96	Kimulot dispensary	1,009,980	1,110,978	1,222,076
97	Lugumek Health Centre	987,345	1,086,080	1,194,687
98	Ndamichonik dispensary	971,321	1,068,453	1,175,298
99	Merigi health centre	970,000	1,067,000	1,173,700
100	Kamaget dispensary	965,618	1,062,180	1,168,398
101	Cheptingting dispensary	960,000	1,056,000	1,161,600
102	Kamundungi dispensary	956,100	1,051,710	1,156,881
103	Chebilat rongena dispensary	949,006	1,043,907	1,148,297
104	Tagaruto dispensary	917,000	1,008,700	1,109,570
105	Chemalal dispensary	914,164	1,005,580	1,106,138
106	Kiriba dispensary	900,968	991,065	1,090,171
107	Chebango Dispensary	897,544	987,298	1,086,028
108	Oldebesi dispensary	873,066	960,373	1,056,410
109	Soymet dispensary	863,800	950,180	1,045,198
110	Roborwo dispensary	862,000	948,200	1,043,020
111	Koimiret dispensary	854,805	940,286	1,034,314
112	Solyot dispensary	854,100	939,510	1,033,461
113	Njerian dispensary	846,000	930,600	1,023,660
114	Kapngetuny Dispensary	845,632	930,195	1,023,215
115	Chepwostuiyet Dispensary	785,450	863,995	950,395
116	Gorgor Dispensary	785,320	863,852	950,237
117	Kapletundo dispensary	778,838	856,722	942,394
118	Teganda dispensary	777,106	854,817	940,298
119	Kitala dispensary	763,850	840,235	924,259
120	Lelechwet Dispensary	763,100	839,410	923,351
121	Kapsengere dispensary	750,805	825,886	908,474
122	Mogoiwet Dispensary	750,000	825,000	907,500
123	Kapsinendet dispensary	728,325	801,158	881,273
124	Kapchemibei dispensary	727,200	799,920	879,912
125	Embomos dispensary	713,222	784,544	862,999
126	Simbi dispensary	710,227	781,250	859,375

127	Kiptenden dispensary Konoin	701,700	771,870	849,057
128	Kipsingei	695,300	764,830	841,313
129	Kirimose dispensary	692,341	761,575	837,733
130	Cheboror Dispensary	690,456	759,502	835,452
131	Lelaitich dispensary	689,981	758,979	834,877
132	Sugumerga Dispensary	675,000	742,500	816,750
133	Kimawit Dispensary	674,300	741,730	815,903
134	Chemaner Health Centre	674,256	741,682	815,850
135	Nyongores Dispensary	670,000	737,000	810,700
136	Tumoi dispensary	664,957	731,453	804,598
137	Itare dispensary	646,048	710,653	781,718
138	Masese Dispensary	645,213	709,734	780,708
139	Chemengwa disp	644,614	709,075	779,983
140	Kamirai dispensary	639,708	703,679	774,047
141	Chebole dispensary	637,752	701,527	771,680
142	Mangoita dispensary	627,000	689,700	758,670
143	Cheboet dispensary	623,600	685,960	754,556
144	Kapsimotwo Dispensary	564,329	620,762	682,838
145	Chebongi disp	552,216	607,438	668,181
146	Bingwa dispensary	550,504	605,554	666,110
147	Cheptangulgei dispensary	550,455	605,501	666,051
148	Kwenikap Ilet Dispensary	547,840	602,624	662,886
149	Cheleget Dispensary	543,298	597,628	657,391
150	Kapkimolwa Health Centre	543,298	597,628	657,391
151	Kapkesembe dispensary	505,690	556,259	611,885
152	Olngoswet dispensary	477,000	524,700	577,170
153	Tabarit dispensary	471,898	519,088	570,997
154	Kimolwet dispensary	396,034	435,637	479,201
155	Satiet dispensary	388,485	427,334	470,067
156	Saruchat dispensary	367,694	404,463	444,910
157	Mogonjet dispensary	364,600	401,060	441,166
158	Mabwaita dispensary	271,000	298,100	327,910
159	Kipsimbol dispensary	256,962	282,658	310,924
160	Bosto dispensary	247,500	272,250	299,475
161	Kapchumbe dispensary	230,548	253,603	278,963
162	Kaplelach dispensary	224,944	247,438	272,182
163	Public health Service Fee	98,546	99,500	102,850
	TOTALS	**402,013,546**	**442,200,000**	**486,420,000**

Table 10-3: County Resource Envelope Financial Year 2026/2027-2028/2029

REVENUE ENVELOPE				
County Revenue	**Approved 1st Supplementary Estimates FY 2025/26**	**Approved Revenue FY 2026/27**	**Projected Revenue FY 2027/28**	**Projected Revenue FY 2028/29**
Equitable share +Local Revenue+ Balance C/F	**9,087,700,500**	**9,261,191,047**	**9,446,414,868**	**9,635,343,165**
Equitable share	7,447,200,499	7,540,663,347	7,691,476,614	7,845,306,146

Local Revenue	607,500,000	475,000,000	484,500,000	494,190,000
Appropriation-in-Aid(AIA)	290,000,000	402,013,546	410,053,817	418,254,893
A-i-A C/F	120,000,000	230,000,000	234,600,000	239,292,000
Balance C/F- Assembly	30,000,000	-	-	-
Balance C/F- Executive	593,000,001	613,514,154	625,784,437	638,300,126
Conditional Grants from National Government Revenue	**238,020,259**	**439,306,714**	**448,092,848**	**457,054,705**
Road Maintenance Fuel Levy (KRB)	163,000,000	106,499,398	108,629,386	110,801,974
Community Health Promoters	74,070,000	74,070,000	75,551,400	77,062,428
Conditional Allocation for Libraries	950,259	950,259	969,264	988,649
CAIP	-	250,000,000	255,000,000	260,100,000
Allocations from 0.5% of housing levy fund to the county rural and urban affordable housing committees	-	7,787,057	7,942,798	8,101,654
Unconditional Allocations to County Government from Court Fines and 20% Share of Mineral Royalties	**-**	**49,000**	**49,980**	**50,980**
Allocation for court fines	-	49,000	49,980	50,980
Conditional allocations to County Governments from Loans and Grants from Development Partners	**1,527,559,949**	**1,037,670,839**	**1,058,424,256**	**1,079,592,741**
World Bank Loan to for transforming health systems for universal care project	-	62,694,878	63,948,776	65,227,751
Primary Healthcare in Devolved Context	8,482,500	38,000,000	38,760,000	39,535,200
Kenya Urban Support Programme (KUSP) - UIG B/F	35,000,000	-	-	-
Kenya Urban Support Programme (KUSP) - UIG	28,500,000	16,487,622	16,817,374	17,153,722
IDA Kenya Urban Development Grant (UDG) B/F	18,278,289	-	-	-
IDA Kenya Urban Development Grant (UDG)	-	46,497,600	47,427,552	48,376,103
KDSP (Level 1)	37,500,000	37,500,000	38,250,000	39,015,000
KDSP (Level 1 Grant) B/F-Recurrent	-	-	-	-
KDSP LEVEL 2 B/F	37,500,000	-	-	-
KDSP (Level 2 Grant) -Development	352,000,000	352,500,000	359,550,000	366,741,000
WASH - Health & Water- DIG DEEP	80,000,000	-	-	-
Kenya Water, Sanitation and Hygiene (K-WASH) Program	197,903,000	100,270,853	102,276,270	104,321,795
Nutritional International B/F	4,453,054	-	-	-
Nutritional International	15,000,000	-	-	-
HSSF Danida	20,056,500	-	-	-
IDA Kenya/Climate Change Resilience Invest (CCRI) - BAL B/F	44,814,161	-	-	-
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW	85,000,000	70,351,919	71,758,957	73,194,137
IDA Kenya/Climate Change Resilience Invest (CCRI)	130,126,688	128,367,967	130,935,326	133,554,033
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	80,000,000	81,600,000	83,232,000
Fertiliser Subsidy Program	131,684,382	-	-	-
REREC Matching Funds	-	-	-	-

Agriculture Sector Development Support Programme (ASDSP)	1,716,655	-	-	-
Livestock Value chain support project - GRANTS	57,294,720	-	-	-
IDA World Bank-Value Chain NAVCDP	231,250,000	105,000,000	107,100,000	109,242,000
TOTAL REVENUE	**10,853,280,708**	**10,738,217,600**	**10,952,981,952**	**11,172,041,591**

1.1.2 Expenditure

Expenditure is broadly categorized into recurrent and development components. Recurrent expenditure is further divided into compensation to employees and operations and maintenance.

Recurrent expenditure is estimated at Kshs. 6.956 billion, representing 65 percent of the total budget. This comprises Kshs. 4.019 billion for personnel emoluments and Kshs. 2.937 billion for operations and maintenance. Development expenditure is projected at Kshs. 3.782 billion, accounting for 35 percent of the total budget.

Table1:4: Summary of Expenditure by Vote and Economic Classification for FY 2026/2027-2028/2029

Sector	Budget Estimates FY 2026/2027	Projection FY 2027/2028	Projection FY 2028/2029
County Executives	**138,770,000**	**141,341,400**	**144,168,228**
Personal Emoluments	-	-	-
Operation & Maintenance	138,770,000	141,341,400	144,168,228
Office of the Deputy Governor	**36,392,000**	**36,099,840**	**36,821,837**
Personal Emoluments	-	-	-
Operation & Maintenance	36,392,000	36,099,840	36,821,837
Office of the County Attorney	**11,099,000**	**10,300,980**	**10,507,000**
Personal Emoluments	-	-	-
Operation & Maintenance	11,099,000	10,300,980	10,507,000
PSB	**32,245,000**	**32,889,900**	**33,547,698**
Operation & Maintenance	32,245,000	32,889,900	33,547,698
Devolution & Special Programs	**430,000,000**	**430,950,000**	**439,569,000**
Operation & Maintenance	67,500,000	-	-
Development	362,500,000	430,950,000	439,569,000
Administration	**121,220,000**	**123,644,400**	**126,117,288**
Operation & Maintenance	85,720,000	87,434,400	89,183,088
Development	35,500,000	36,210,000	36,934,200
Public Service	**2,400,973,288**	**2,448,992,754**	**2,497,972,609**
Personal Emoluments	1,904,273,288	1,942,358,754	1,981,205,929
Operation & Maintenance	496,700,000	506,634,000	516,766,680
ICT	**58,070,016**	**59,231,416**	**59,895,845**
Personal Emoluments	-	-	-
Operation & Maintenance	28,070,016.00	28,631,416.32	28,683,844.65
Development	30,000,000	30,600,000	31,212,000
Finance, Revenue & Proc	**597,251,654**	**140,547,636**	**143,358,589**

Operation & Maintenance	187,251,654	140,547,636	143,358,589
Development	410,000,000	-	-
Economic Planning	**120,000,000**	**122,400,000**	**124,848,000**
Operation & Maintenance	85,000,000	86,700,000	88,434,000
Development	35,000,000	35,700,000	36,414,000
Lands, Housing, Urban Planning	**167,354,679**	**205,394,398**	**209,439,862**
Personal Emoluments	**-**	**-**	**-**
Operation & Maintenance	76,580,000	129,621,600	132,151,608
Development	90,774,679	75,772,798	77,288,254
Gender, Culture and Social Services	**48,050,259**	**48,050,259**	**38,598,840**
Personal Emoluments	-	-	-
Operation & Maintenance	33,100,000	33,100,000	34,437,240
Development	14,950,259	14,950,259	4,161,600
Health Services	**2,556,504,400**	**894,960,793**	**912,860,009**
Personal Emoluments	1,679,091,858	-	-
Operation & Maintenance	658,757,313	671,932,459	685,371,108
Development	218,655,229	223,028,334	227,488,900
Education, Vocational Training	**435,935,675**	**444,654,389**	**453,547,476**
Operation & Maintenance	248,935,675	253,914,389	258,992,676
Development	187,000,000	190,740,000	194,554,800
Youth and Sports	**41,135,000**	**41,957,700**	**42,796,854**
Operation & Maintenance	31,885,000	32,522,700	33,173,154
Development	9,250,000	9,435,000	9,623,700
Water Sanitation and Environment	**882,743,713**	**900,398,587**	**918,406,559**
Operation & Maintenance	166,352,974	169,680,033	173,073,634
Development	716,390,739	730,718,554	745,332,925
Agriculture Livestock and Fisheries	**253,149,527**	**258,212,518**	**263,376,768**
Operation & Maintenance	29,055,164	29,636,267	30,228,993
Development	224,094,363	228,576,250	233,147,775
Roads, Public Works & Transport	**819,617,398**	**836,009,746**	**852,729,941**
Operation & Maintenance	103,518,000	105,588,360	107,700,127
Development	716,099,398	730,421,386	745,029,814
Trade, Energy, Tourism, Industry and Investment	**526,103,459**	**536,319,528**	**547,045,919**
Personal Emoluments	-	-	-
Operation & Maintenance	19,705,000	19,793,100	20,188,962
Development	506,398,459	516,526,428	526,856,957

Co-operatives and Enterprise Development	**75,967,646**	**77,486,999**	**79,036,739**
Operation & Maintenance	22,967,646	23,426,999	23,895,539
Development	53,000,000	54,060,000	55,141,200
Municipalities	**154,097,600**	**154,578,552**	**157,670,123**
Personal Emoluments	26,000,000	26,520,000	27,050,400
Operation & Maintenance	55,600,000	54,111,000	55,193,220
Development	72,497,600	73,947,552	75,426,503
Executive Total	**9,906,680,314**	**7,944,421,794**	**8,092,315,182**
County Assembly	**831,537,286**	746,168,032	761,091,392
Personal Emoluments	409,660,880	380,545,696	388,156,610
Operation & Maintenance	321,876,406	365,622,336	372,934,782
Development	100,000,000	**-**	**-**
County Total	**10,738,217,600**	**8,690,589,826**	**8,853,406,574**
Personal Emoluments	4,019,026,026	2,349,424,450	2,396,412,939
Operation & Maintenance	2,937,080,848	2,951,810,272	944,894,682
Development	3,782,110,726	3,381,636,561	3,438,181,628
Personal Emoluments Percentage	**37%**	**27%**	**26%**
Operation & Maintenance Percentage	**27%**	**34%**	**10%**
Development Percentage	**35%**	**39%**	**37%**

1.2 Legal Framework and Guiding Principles

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

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

CHAPTER TWO:

2.1 DEPARTMENTAL ALLOCATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION

2.1.1 Administration, Public Service, Devolution and Special Programs

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

In the Financial Year 2024/2025, the Directorate received a total allocation of Ksh. 2,596,547,358. From this amount, Ksh. 2,540,547,358 was allocated as O&M and Ksh. 56,000,000 allocated as development. The actual expenditure amounted to Ksh. 2,282,353,406 as O&M allocation and Ksh. 36,827,058 as the development allocation, respectively.

In the current financial year (2025/2026), the directorate was allocated a total of Ksh. 2,319,093,957. From this amount, Ksh. 1,922,093,957 was allocated as O&M and Ksh. 397,000,000 allocated as development.

In the Financial Year 2026/2027, the Directorate has been assigned a ceiling of Kshs. 2,849,203,688 Out of this, the directorate proposes to spend, Ksh. 2,451,203,688 on O&M and Ksh. 398,000,000 allocated as development.

2. **Key achievements and successes**
   a) Completion of 3 ward offices- Ndarawetta, Rongena Manaret and Sigor.
   b) Conducted barazas in over 180 sub-ward units
   c) Conducted successful public participation forums for KDSPII to be undertaken i.e. Upgrading of Silibwet stadium, upgrade of Sotik Health Centre, chebang'ang dispensary, development of chepalungu forest Eco tourism center, Construction of Chebole chicken slaughter, Upgrade of Tegat Health Centre etc.
   d) Conducted staff trainings at Centre for Devolved Governance.
   e) Quarterly audit reports were reviewed and successful follow-up of both internal and external audit recommendations.
   f) Distributed non-food items to county citizens affected by fire disasters and successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County.
   g) Conducted disaster drills and training in market centres and some schools.
   h) Successfully published governments programs and projects in the county website and communication platforms.
   i) Completion and operationalization of Bomet fire station.
   j) Facilitated the training of staffs at the Kenya School of Government.
3. **Challenges**
   i. Inadequate office space and equipment in most Ward and Sub County offices thus affecting service delivery at the lower level
   ii. Inadequate budgetary allocations to key projects and programs thus the delayed and stalled projects e.g. Ward Offices.
   iii. Few vehicles hampering outreach services at the grassroots due to limited mobility.
   iv. Limited donor support to key functions and programs e.g. Drugs and Substance control.
   v. Absence of policy framework to operationalize existing policies.

vi. Inadequate response to fire related disasters because of centralized fire station and equipment.
vii. Insufficient communication equipment and gadgets.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Administration		
1	Policy planning and administrative services.	To enhance service delivery
2	Infrastructure development	To create a conducive residential and working environment.
3	Civic Education and Public Participation	To Increase public awareness and engagement in decision making
4	Alcohol and Substance abuse Control	To reduce the prevalence of alcohol and substance abuse
Public Service		
5	Policy, Planning and Administrative Services	To facilitate effective and efficient service delivery
Executive Services, Disaster Management and Special Programs		
6	Policy, Planning and Administrative Services	To reduce disaster prevalence, coordinate special programs and facilitate executive services
7	Infrastructure Development	To create an enabling and conducive working environment.

Part E: Summary of Programme Outputs and Performance Indicators

1. Administration

Programme: Policy Planning and Administrative Services							
Objective: To Facilitate effective and efficient service delivery							
Outcome: Efficient service delivery							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Service delivery	Improved governance	Number of village council membership (sittings)	1225	1,255	1,977	1977	1977
	Human resource training offered	Number of staff trained.	200	265	400	500	600
	Improved service delivery	Number of Inspectorate officers equipped.	0	0	180	200	230
Policy Development	Policies established	Number of policies developed	1	2	3	1	1
County offices equipment	County offices equipped	Number of County offices equipped	25	5	5	10	10
Purchase of Motor vehicles	Motor Vehicles purchased	Number of motor vehicles purchased	2	0	8	2	2
Complaints and feedback mechanism	Complaints and feedback mechanism established	Efficiency level of feedback and mechanism	0	0	72	80	85

Citizen service charter	Citizen service charter developed	Number of Citizen service charters	1	1	1	1	1
Use of goods and services	Improved services	Percentage of services improved	60	70	75	80	85
Programme 2: Infrastructure Development							
Objective: To create an enabling and conducive working environment.							
Outcome: Improved service delivery and access							
Construction of County Head Quarters	County Head Quarters constructed	Percentage of completion	0	0	1	0	0
Office administration	Administrative offices established	Number of Office Administrative offices established	10	19	11	0	0
County registry and resource centre	County registry and resource Centre established	Registry established and operational	0	0	1	1	1
		Level of resource centre completion	0	1	50%	55%	60%
Treatment and Rehabilitation	Rehabilitation centres construed and operationalized	Number of Rehabilitation centres constructed and operationalized	0	1	1	0	0
Residential buildings	Improved governance	Level of Governor's residences completion.	40%	80%	100%	100%	100 %
	Governor's residence furnished	Level of Governor' s residence furnishing	0%	0%	100%	100%	100 %
Establishment of County Printer	Improved service delivery	County printer established	0	0	1	1	1
Programme 3: Civic Education and Public Participation							
Objective: To increase public awareness and engagement in decision making							
Outcome: Increased public awareness and engagement in decision making							
Civic education	Increased public awareness	Number of Civic education fora	180	207	250	250	250
	Effective participation	Number of stakeholder registers developed.	0	0	25	25	25
Public Participation	Increased awareness	Number of public participations fora	0	40	500	520	550
Public barazas	Improved citizen engagement	Number of public barazas held		1,310	250	250	250
Programme 4: Alcohol and substance abuse control							
Objective: To reduce the prevalence of alcohol and substance abuse							
Outcome: Reduced prevalence of alcohol and substance abuse							

Inspection and licensing	Regulated liquor and substance outlets	Number of liquor outlets inspected and licensed.	900	905	1,250	1100	900
Campaign against alcohol and substance abuse	Reduced alcohol and substance abuse	Number of campaigns conducted	0	5	10	10	10

2. Public Service

Programme 1: Policy, Planning and Administrative Services							
Objective: To Facilitate effective and efficient service delivery							
Outcome: Efficient service delivery							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
County Public Service Board	Efficient and Effective workforce	Recruitment of additional staff	41	51	710	200	250
		Promotion of staff		820	2,000	500	530
		Legal compensation (Pending staff cases in court)	0	0	127	0	0
Human Resource Support Services	Efficient and Effective workforce	Number of employees under comprehensive medical insurance cover	0	3712	4,422	4433	4433
		Human Resource Records Digitized	0	0	1	0	0
		Training and Development	98	265	710	780	900
		Number of Staff Appraised	3712	3712	4,422	4422	4422
		Performance Contracting	80	91	100	100	100
		Personnel emoluments	200	3,712	4,422	4422	4422
		Review of salary (SRC)	0	0	4,422	4422	4422
Use of Goods and services	Improved service delivery	Level of service delivery	60%	70	75%	80%	85%

3. Executive Services, Disaster Management and Special Programs

Programme 1: Policy, Planning and Administrative Services							
Objective: To reduce disaster prevalence, coordinate special programs and facilitate executive services							
Outcome: Reduced disaster prevalence and improved coordination of Executive Functions							
Sub Programme	Key Output	Key Performance Indicator	Actual achievements 2024/25	Baseline 2025/26	Estimates 2026/27	Target 2027/28	Target Year 2028/29
Resource Mobilization	Resources mobilised	Number of additional funding engagements	1	3	3	5	5
Public Communication	Effective public communication	Percentage of informed citizens and sectors	50%	60	100	100%	100%
Compassionate Assistance	Effective community reach out	Number of citizens reached by compassionate assistance	44	109	40	23	18
Inter Governmental relation and liason	Good intergovernmental relations	Number of engagements with agencies and other organizations	2	10	10	12	15
Disaster Management	Timely response to disasters	Level of efficiency in responding to disasters	50	55	100	100	100
Legal clinics	Legal clinics conducted	Number of legal clinics conducted	2	5	7	8	10
	Litigation, legal compliance and service delivery	Number of cases settled using Courts/ AJS/ADR	0	0	5	6	7
		Number of case files closed	0	0	3	2	1
		Number of bills and policies drafted/reviewed	0	0	8	8	8
		Number of pro-devolution bills	0	0	4	4	4
	Conveyancing and review of agreements, contracts and procurement documents	Number of Conveyancing and review of agreements, contracts and procurement documents completed.	0	0	15	20	25
	Legal professional trained	Number of legal staff under CPD programs.	0	0	8	3	4

Use Goods and services	Improved services	Level of service delivered	50	70	100	100	10 0
Programme 2: Infrastructure Development							
Objective: To create an enabling and conducive working environment.							
Outcome: Improved service delivery and access							
Infrastructure development (KDSP II)	Improved service delivery	Number of infrastructures developed	0	1	7	7	7
Completion of Bomet Fire station	Fire station completed	Level of fire station completion	20	100	100	0	0

Part F: Summary of Expenditures by Programme and Sub programme

1. Administration

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Policy planning and administrative services.	83,473,432	63,685,668	81,471,830	84,570,000	86,261,400	87,986,628
Infrastructure development	56,000,000	36,827,058	41,000,000	69,500,000	36,210,000	36,934,200
Civic Education and Public Participation	-	-	-	500,000	510,000	520,200
Alcohol and Substance abuse Control	-	-	-	650,000	663,000	676,260
Totals	**139,473,432**	**100,512,726**	**122,471,830**	**155,220,000**	**123,644,400**	**126,117,288**

2. Public Service

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Policy planning and administrative services.	2,237,550,995	2,065,826,248	2,698,433,176	2,467,477,688	4,668,300,449	4,761,666,458

3. Executive Services, Disaster Management and Special Programs

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Policy planning and administrative services.	219,522,931	152,841,490	261,821,916	252,006,000	255,822,120	260,938,562
Infrastructure Development	-	-	356,000,000	362,500,000	362,100,000	369,342,000
Total	**219,522,931**	**152,841,490**	**617,821,916**	**614,506,000**	**617,922,120**	**630,280,562**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
CURRENT EXPENDITURE						
Compensation to Employees	2,167,338,524	2,162,440,640	2,350,367,035	1,970,777,688	3,479,592,449	3,549,184,298
Use of Goods and Services	373,208,834	119,912,766	691,359,887	834,426,000	665,474,520	678,784,010

Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	56,000,000	36,827,058	397,000,000	398,000,000	398,310,000	406,276,200
Total Expenditure of Vote/Department	**2,596,547,358**	**2,319,180,464**	**3,438,726,922**	**3,203,203,688**	**4,543,376,969**	**4,634,244,508**

Part H: Summary of Expenditures by Programme and Economic classification

1. Administration

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: Policy planning and administrative services.						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	83,473,432	63,685,668	81,471,830	84,570,000	86,261,400	87,986,628
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**83,473,432**	**63,685,668**	**81,471,830**	**84,570,000**	**86,261,400**	**87,986,628**
Programme 2: Infrastructure development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	56,000,000	36,827,058	41,000,000	69,500,000	36,210,000	36,934,200
Total Expenditure	**56,000,000**	**36,827,058**	**41,000,000**	**69,500,000**	**36,210,000**	**36,934,200**
Programme 3: Civic Education and Public Participation						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	-	-	-	500,000	510,000	520,200
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**-**	**-**	**-**	**500,000**	**510,000**	**520,200**
Programme 4: Alcohol and Substance abuse Control						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	-	-	-	650,000	663,000	676,260
Current Transfer To Govt Agencies						
Other Recurrent						

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**-**	**-**	**-**	**650,000**	**663,000**	**676,260**
Grand Totals	**139,473,432**	**100,512,726**	**122,471,830**	**155,220,000**	**123,644,400.00**	**126,104,028**

b. Public Service

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: Policy planning and administrative services.						
CURRENT EXPENDITURE						
Compensation to Employees	2,167,338,524	2,162,440,640	2,350,367,035	1,970,777,688	3,479,592,449	3,549,184,298
Use of Goods and Services	70,212,471	96,614,392	348,066,141	496,700,000	320,994,000	327,413,880
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**2,237,550,995**	**2,065,826,248**	**2,698,433,176**	**2,467,477,688**	**3,800,586,449**	**3,876,598,178**

c. Executive Services, Disaster Management and Special Programs

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29
Programme 1: Policy planning and administrative services.						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services Current Transfer To Govt Agencies	219,522,931	152,841,490	261,821,916	252,006,000	255,822,120	260,938,562
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	219,522,931	152,841,490	261,821,916	252,006,000	255,822,120	260,938,562
Programme 2: Infrastructure development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	-	-	356,000,000	362,500,000	362,100,000	369,342,000
Total Expenditure	**-**	**-**	**356,000,000.00**	**362,500,000.00**	**362,100,000.00**	**369,342,000.00**
Grand Total	**219,522,931**	**152,841,490**	**617,821,916**	**614,506,000**	**617,922,120**	**630,280,562**

2.1.2 Agriculture, Livestock, Fisheries and Cooperatives

a) Agriculture, Livestock, Fisheries
Part A: Vision

A leader in profitable agriculture, food security and sustainable cooperative movement

Part B: Mission

To develop, implement, disseminate and coordinate agricultural, livestock and cooperative knowledge, innovative technologies and services that respond to clientele demands, for sustainable livelihoods

Part C: Performance Overview and Background for Programmes

1. Service delivery and Expenditure Trends

During the financial year 2024/2025, the Department of Agriculture, Livestock and Fisheries was allocated a total of Kshs 476,808,362 to support its operations, out of which Kshs 464,668,362 (97.5%) was earmarked for development activities, and Ksh 12,140,000 (2.5%) was allocated to recurrent expenditure. The actual development expenditure amounted to Kshs 150,170,993 reflecting an absorption rate of 27.93%, while recurrent expenditure was Kshs. 8,626,994 an absorption rate of 71.06%.

In the current financial year (2025/2026), the directorate was allocated a total of Ksh. 527,764,744. From this amount, Ksh.15,690,000 was allocated as O&M and Ksh. 512,074,744 allocated as development.
In the Financial Year 2026/2027, the Directorate has been assigned a ceiling of Kshs.253,149,527. Out of this, the directorate proposes to spend Ksh. 29,055,164 on O&M and Ksh. 224,094,363 for development.

2. Key achievements and successes

i. Distributed over 85,000 avocado seedlings through partnership programmes (FLLoCA) - six wards (Siongiroi, Chebunyo, Sigor, Kongasis, nyangores and kipreres) received mango seedlings. The rest 19 wards received avocado seedlings.
ii. Bean seed multiplication at Nogirwet Irrigation scheme courtesy of KALRO; 14ha of Waithera Variety.
iii. 50 Agripreneurs trained (2 per ward) to support soil sampling exercise aimed at generating 2,107 soil sampling points using satellite technology. The soil map will inform area specific formulation of fertilizers.
iv. Introduced green grams as a new crop in lower, drought-prone zones, supporting climate adaptation and livelihood diversification with 1500kgs distributed to Kipreres, Sigor, Longisa and Chebunyo wards with each ward receiving 375kgs
v. To control vaccinable animal diseases, the directorate over the period have vaccinated animals against priority notifiable diseases;34,400 against Anthrax,14,400 against LSD and 3,500 against Rabies.
vi. Stocking of Dams in collaboration with Kenya Fisheries Service in Chebunyo and Chemagel with 50,000 tilapia fingerlings each.

3. Challenges

i. Inadequate budgetary allocations to programmes.
ii. Insufficient office space and equipment especially in ward and sub county level thus affecting service delivery

iii. Low production and productivity across all the value chains
iv. Inadequate access to affordable credit facilities, extension services and inputs
v. Inadequate access to market information and markets
vi. Climate change leading to unpredictable weather patterns thus affecting agricultural produce.
vii. Inadequate post-harvest handling facilities available for perishable commodities
viii. Poor governance within cooperatives, including lack of transparency and accountability, which leads to mismanagement of funds and resources.
ix. Shortage of skilled personnel thus not covering all the wards adequately which affects continuity and service delivery.
x. Limited access to technology and the internet in rural areas of Bomet County hinder the adoption of modern management practices and communication methods within cooperatives coupled with lack of knowledge about new technologies contribute to slow down in the modernization of cooperative operations,
xi. Political influence and interference in the operations of cooperatives have led to favoritism, misallocation of resources, and conflicts of interest.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy Planning and Administrative services	To coordinate effective and efficient service delivery
Programme 2	Crop production and Management	To increase crop productivity
Programme 3	Food and Nutrition security	To enhance food and Nutrition security
Programme 4	Livestock services	To increase livestock production
Programme 5	Fisheries services	To increase fish production and consumption
Programme 6	**Veterinary services**	To reduce prevalence of animal diseases

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	**Policy Planning and Administrative services**						
Outcome	**To coordinate effective and efficient service delivery**						
Objective	**Enhanced service delivery and Efficient management**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Use of Goods and Services	Standards and guidelines developed	Investment handbook developed	-	-	1	-	-
Other recurrent	Effective service delivery	Number of staffs in the department	36	15	5	5	5
Programme 2:	**Crop production and Management**						
Outcome	**Increased crop productivity**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Climate smart agriculture	Climate smart agriculture promoted among farmers	Number of farmers adopting CSA	6,255	6,380	6,508	6,638	6,771
		No of women farmers reached through extension	36,190	36,914	37,652	38,405	39,173

Agricultural extension services	Farmers provided with extension services	No of men farmers reached through extension	29,610	30,202	30,806	31,422	32,051
Strengthening agricultural extension services	Capacity building of extension officers on modern farming technologies	No of Extension officers' capacity built on modern farming technologies	72	73	75	76	78
Agricultural mechanization	Agricultural tractors maintained and tractor services provided.	No of tractors maintained	6	6	6	6	6
		No of farmers provided with tractors services	15,240	15,545	15,856	16,173	16,496
Irrigated agriculture	Land put under irrigation	Proportion of land under irrigation (ACRES)	20	20	21	21	22
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	7,540	7,691	7,845	8,002	8,162
		No of male farmers provided with fertilizer input subsidy	5,540	5,651	5,764	5,879	5,997
Access to quality inputs	Farmers provided with quality inputs (Linkages, e-subsidy, crop insurance, trainings, programs/projects support)	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	12,600	12,852	13,109	13,371	13,639
Agricultural promotion	Demonstration plots established	No of demonstration plots established	58	59	60	62	63
	Model farms developed	No of farmers supported to establish model farms	26	27	27	28	28
	Farmer field Schools established	No of farmer field schools established	2	2	2	2	2
	Improvement of Bomet ATC.	No of infrastructure developed	-	-	-	-	-
	Agricultural Trade fairs held	No of trade fairs held	3	3	3	3	3
	Support to Tea Buying Centres	No. of tea buying centres supported	2	2	2	2	2
Crop pest and disease management	Farmers supported in crop pest and disease management	Number of farmers supported in crop pest and disease management	12,550	12,801	13,057	13,318	13,585
Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of farmers capacity built	6,200	6,324	6,450	6,579	6,711
Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of hectares of land under Avocado-BS 687 Ha	905	923	942	960	980
		No of hectares of land under Bananas-BS 415 Ha	540	551	562	573	585
		No of hectares of land under passion fruit-BS 115 Acres	128	131	133	136	139
		No of hectares of land under beans-BS 25,570 Ha	32,500	33,150	33,813	34,489	35,179
		No of hectares of land under Irish potato-BS 3505 Ha	4,300	4,386	4,474	4,563	4,654
		No of hectares of land under sweet potato-BS 1117 Ha	1,245	1,270	1,295	1,321	1,348
		No of hectares of land under sorghum-BS 2165 Ha	2,450	2,499	2,549	2,600	2,652

		No of hectares of land under coffee-BS 6750 acres	7,235	7,380	7,527	7,678	7,831
		No of hectares of land under pyrethrum-BS 125 Ha		-	-	-	-
		No of hectares of land macadamia-BS 95 acres	115	117	120	122	124
Kitchen garden	Kitchen garden promoted	Number of households with kitchen gardens	12,500	12,750	13,005	13,265	13,530
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	12,500	12,750	13,005	13,265	13,530
ASDSP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	-	-	-	-	-
NAVCDP	Farmers doing value addition and participating in marketing of selected value chain	No. of farmers doing value addition and participating in marketing of selected value chain	500 groups	510	520	531	541
Programme 3:	**FOO D AND NUTRITION SECURITY**						
Outcome	**Enhanced food and Nutrition security**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Post-Harvest management technologies	Post-harvest management technologies promoted	Number of farmers adopting post-harvest management technologies	7,500	7,800	7,960	8,120	8,280
Improvement of post-harvest management of Green leaf	Improved post-harvest management of green leaf	No. of TBCs constructed/renovated	3	8	10	12	15
Programme 4:	**LIVESTOCK SERVICES**						
Outcome	**Increased livestock production**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Extensiion services provision	Extension services provided	No of farmers provided with extension services	45,000	45,900	46,820	47,750	48,710
pasture and fodder crops	Fodder crop and pasture established	Hectares of fodder crop and pasture established	2,500	2,550	2,600	2,650	2,700
Research on drought tolerant/high producing pasture and fodder seeds	Research conducted on drought tolerant/high producing pasture	No of drought tolerant pasture and fodder seeds introducing	1	3	3	3	3
Hay stores construction	Hay stores constructed	No of hay stores constructed	-	3	3	3	3
Seed bulking units	Seed bulking units established	No of Seed bulking units established	25	50	51	52	53
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established	315	350	355	360	370
Flagging value addition opportunities	Value addition opportunities flagged	No of value addition opportunities flagged	1	3	3	3	3
Youth and gender friendly technologies	Youth and gender friendly technologies promoted	No of youth and gender friendly technologies promoted	5,400	6,000	6,120	6,200	6,350

Livestock products value addition	Livestock, poultry and honey value addition done	No of new value-added products	2	2	2	2	2
Extensiion services provision	Extension services provided	No of farmers provided with extension services	45,000	45,900	46,820	47,750	48,710
pasture and fodder crops	Fodder crop and pasture established	Hectares of fodder crop and pasture established	2,500	2,550	2,600	2,650	2,700
Research on drought tolerant/high producing pasture and fodder seeds	Research conducted on drought tolerant/high producing pasture	No of drought tolerant pasture and fodder seeds introducing	1	3	3	3	3
Programme 5:	**FISHERIES SERVICES**						
Outcome	**Increased fish production and consumption**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Fish hatchery	Fish hatcheries established	No of fish hatcheries established	-	1	1	1	1
Aquaponics	Aquaponics promoted	No of farmers practicing aquaponics	-	5	5	5	5
Farmer capacity building	Farmers capacity built on fish production	No of farmers capacity built on fish production	625	640	650	660	680
Farm feed production	Farm feed production promoted	No of farmers doing farm feed production	-	2	2	2	2
Feed and brood stock sourcing	Suitable feed ad brood stock sourced	Amount of feed and brood stock sourced	5,000	5,100	5,200	5,300	5,400
Fish consumption campaigns	Fish consumption campaigns conducted	No of fish consumption campaigns conducted	2	25	25	25	25
Programme 6:	**VETERINARY SERVICES**						
Outcome	**Reduced prevalence of animal diseases**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual 2024/25**	**Baseline2025/26**	**Estimates 2026/27**	**Target Year 2027/28**	**Target Year 2028/29**
Animal disease policy	Animal disease policy developed	Animal disease policy	-	1	1	1	1
Vaccination of animals	Animals vaccinated	Proportion of animas vaccinated against various diseases	53,300	53,700	54,500	56,600	57,690
Staff capacity building on sampling	Staff capacity built on sampling for lab diagnosis	No of staff capacity built	27	27	27	27	27
Veterinary investigation laboratory	Veterinary investigation laboratory constructed	Operational Veterinary lab	-	-	1	1	1
Cattle dips	Cattle dips built and renovated	No of cattle dips built/renovated	6	8	8	8	8
		No of cattle dips supported with acaricides	28	78	45	50	55
Slaughter houses	Decrease incidence of zoonotic disease	No of slaughter house built/renovated	2	-	4	2	4
Livestock sales yards	Improved animal health and trade in livestock	No of sales yard constructed/ renovated	1	1	1	1	1
Farmer capacity building on disease control	Farmers capacity build on disease prevention and control	No of farmers receiving extension services	75,000	67,000	59,000	70,000	80,000

AI Project	Operationalization of AI project at Sotik	Number of AI projects operationalize	-	1	1	1	1

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Current Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Policy Planning and Administrative services	12,140,000	8,626,994	15,690,000	29,055,164	29,636,267.28	30,228,992.63
Programme 2: Crop production and Management	321,035,108	67,973,392	375,951,037	116,650,327	118,983,333.54	121,363,000.21
Programme 3: Food and Nutrition security	39,938,534	29,425,585	38,200,000	43,500,000	44,370,000.00	45,257,400.00
Programme 4: Livestock services	57,394,720	14,772,667	57,394,720	1,088,807	1,110,583.14	1,132,794.80
Programme 5: Fisheries services	300,000	0	250,000	1,500,000	1,530,000.00	1,560,600.00
Programme 6: Veterinary services	46,000,000	29,372,355	40,278,987	61,355,229	62,582,333.58	63,833,980.25
Totals	**476,808,362**	**150,170,993**	**527,764,744**	**253,149,527**	**258,212,517.54**	**263,376,767.89**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	12,140,000	8,626,994	15,690,000	29,055,164	29,636,267.28	30,228,992.63
Current Transfer To Govt Agencies						
Other Recurrent	0	0	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	464,668,362	141,543,999	512,074,744	224,094,363	228,576,250.26	233,147,775.27
Total Expenditure of Vote/Department	**476,808,362**	**150,170,993**	**527,764,744**	**253,149,527**	258,212,517.54	263,376,767.89

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Policy Planning and Administrative services						
CURRENT EXPENDITURE						
Compensation to Employees						

Use of Goods and Services	12,140,000	8,626,994	15,690,000	29,055,164	29,636,267	30,228,993
Current Transfer to Govt Agencies						
Other Recurrent	0					
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**12,140,000**	**8,626,994**	**15,690,000**	**29,055,164**	**29,636,267**	**30,228,993**

Programme 2: CROP PRODUCTION AND MANAGEMENT						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	350,373,642	67,973,393	375,951,037	116,650,327	118,983,334	121,363,000
Total Expenditure	**309,116,189**	**67,973,392**	**375,951,037**	**116,650,327**	**118,983,334**	**121,363,000**

Programme 3: FOOD AND NUTRITION SECURITY						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	10,600,000	9,238,470	38,200,000	43,500,000	44,370,000	45,257,400
Total Expenditure	**10,600,000**	**9,238,470**	**38,200,000**	**43,500,000**	**44,370,000**	**45,257,400**

Programme 4: LIVESTOCK SERVICES						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	57,394,720	14,772,667	57,394,720	1,088,807	1,110,583	1,132,795
Total Expenditure	**57,394,720**	**14,772,667**	**57,394,720**	**1,088,807**	**1,110,583**	**1,132,795**
Programme 5: FISHERIES SERVICES						

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	300,000	0	250,000	1,500,000	1,530,000	1,560,600
Total Expenditure	**300,000**	**0**	**250,000**	**1,500,000**	**1,530,000**	**1,560,600**
Programme 6: VETERINARY SERVICES						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	46,000,000	29,372,355	40,278,987	61,355,229	62,582,334	63,833,980
Total Expenditure	**44,000,000**	**29,372,355**	**40,278,987**	**61,355,229**	**62,582,334**	**63,833,980**
Grand Totals	**473,450,909**	**150,170,993**	**527,764,744**	**253,149,527**	**258,212,518**	**263,376,768**

a) Cooperatives and Marketing

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

In the FY 2024/2025, the department was allocated a total of Ksh. 65,460,288 out of this, Ksh. 18,736,493 (28.62%) was allocated to recurrent expenditure and Ksh. 46,723,795 (71.38%). Of the total departmental allocation, actual expenditures amounted to Ksh 11,482,533 for recurrent expenses and Ksh 27,347,412 for development. Consequently, the department achieved a funds absorption rate of 59.31%.

In the current FY 2025/2026 the department was allocated a total of Ksh.81,847,191. Out of this, Ksh.11,303,517 was allocated to recurrent, while Ksh.70,543,674 allocated to development.

Proposed amount for the next FY 2026/27 is proposed to be Ksh.75,967,646. Out of this, allocation to recurrent is Ksh.22,967,646 while development has been allocated Ksh.53,000,000.

2. **Key achievements and successes**

The department of cooperatives had the following achievements:

Cooperative Development Policy developed by the department was approved by the assembly and now awaiting publication in Kenya Gazette. This policy will effectively guide cooperative operations and project implementation.

Ndarawetta Irish Potato Plant in Mogindo, Ndarawetta ward was completed. This is going to be launched before the end financial year 2025/2026 and the project is expected to do value addition for Irish potatoes for increased returns to farmers.

Procurement of UHT line for Chebunyo milk processing plant is ongoing. The fresh line already procured will be installed once some few outstanding components are procured within the financial year 2025/2026.

The department registered 7 cooperative societies during the year to bring to a total of 730 cooperatives registered to date and only 68 cooperatives held their general meetings.

Cooperative societies audited during the year was 70. Revenue generated from audit fees shared between National and County government at rate of 30% and 70% respectively generated revenue of Kshs 73,500 for the county.

In collaboration with Commodities Fund, Coffee Research Institute (CRI) and the county government the department conducted sensitization of coffee cooperative societies in all the 5 sub counties. This was meant to promote growing of coffee in the county as part of income diversification strategy by farmers.

In collaboration with World Vision Kenya- Bandaptai, the county government trained 52 cooperative officials on governance, financial management, compliance, value addition and investment opportunities for cooperatives

Trained 6,500 cooperative officials and members on cooperative management, business enterprises, compliance and taxation of cooperatives. Most of these training was conducted during general meetings of societies.

3. **Challenges**

- Inadequate facilitation of staff to effectively deliver on their mandates.
- Inadequate budgetary allocation making it difficult to implement programs
- Inadequate office space and necessary equipment for staff thus affecting efficient service delivery
- Diminishing agricultural productivity making it difficult to meet required volumes for market access.
- Limited access to affordable credit facilities for investment in value addition and cooperative enterprises.
- High cost of agricultural inputs that increases the cost of operations in cooperatives
- Low levels of agro-processing and value addition
- Inadequate access to market information and markets
- Stiff competition and market disruptions from milk processors, contributing to the weakening of dairy cooperative societies
- Theft and premature harvest of avocadoes have significantly reduced farmers earnings
- Climate change leading unpredictable weather patterns thus affecting agricultural production.
- Post-harvest losses due to inadequate post-harvest handling facilities especially for perishable agricultural commodities.
- Persistent poor governance within cooperatives leading to fraud and mismanagement of funds.
- Disputes among cooperative leaders or between cooperatives which undermines the effectiveness of programs and initiatives.
- Poor quality of agricultural products making it difficult to access regional and international markets
- Cooperatives struggle to comply with the legal and regulatory frameworks, partly due to lack of awareness or capacity.
- Inadequate legal provisions and regulations to deal with governance and malpractices in cooperatives societies
- Limited access to technology and the internet in rural areas of Bomet County hinder the adoption of modern management practices and communication methods within cooperatives coupled with lack of knowledge about new technologies contribute to slow down in the modernization of cooperative operations,
- Political influence and interference in the operations of cooperatives have led to favoritism, misallocation of resources, and conflicts of interest.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy and Administrative services	To enhance working conditions and management of institutions and mechanisms
Programme 2	Cooperative development and management	To improve cooperative development and governance
Programme 3	Value addition and marketing	To improve value addition and market access

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1:	Policy Formulation, Coordination and Administration/Management						
Objective	**To enhance working conditions and management of institutions and mechanisms**						
Outcome	**Enhanced service delivery and efficient management/coordination**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2024/25**	**Estimates 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Formulation of policies and strategies	Policies and Strategies Formulated	No. of policies and strategies formulated.	2	1	1	1	1
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations and awareness created.	83	10	5	15	10
Programme 2:	**Cooperatives Development and Management**						
Outcome	**To improve cooperative development and governance**						
Cooperative Ventures and Innovation	Cooperative Ventures and Innovation promoted	No. of ventures and Innovations promoted	103	30	30	30	20
Cooperative Society Capacity Building	Cooperative Societies Capacity Built	No. of Cooperative Societies capacity built	683	15	200	250	300
Audit and Inspection for Cooperative	Cooperative Societies audited and built	No. of audited Cooperative audited and inspected	68	150	100	150	200
Registration of Cooperatives	Cooperatives Registered	No. of Cooperatives Registered	610	40	40	30	30
Revival of Cooperatives	Cooperatives revived	No. of Cooperatives Revived.	20	15	15	10	10
Programme 2:	**Value Addition and Marketing**						
Outcome	**Improved value addition and market access**						

Cooling and Storage facilities	Cooling and Storage facilities established	No. of cooling and Storage facilities established	20	10	8	8	5
Value addition Cottage Industries	Value addition Cottage Industries established	No. of Value Addition Cottage Industries established	3	3	1	1	1
Aggregation Centres	Aggregation Centres established	No. of Aggregation centres established	1	3	10	5	5
Packaging and Branding	Appropriate Packaging and Branding of products promoted	No. of Packaging and Branding products promoted.	1	5	2	2	2

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Program 1: Policy planning and Administrative services	18,736,493	11,482,533	11,303,517	22,967,646	23,426,999	23,895,539
Programme2: Cooperative development and management	23,100,000	7,083,515	5,000,000	10,000,000	10,200,000	10,404,000
Programme 3: Value addition and marketing	23,623,795	8,781,364	65,543,674	43,000,000	43,860,000	44,737,200
Totals	**65,460,288**	**27,347,412**	**81,847,191**	**75,967,646**	**77,486,999**	**79,036,739**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	16,530,000	9,283,533	9,803,517	22,967,646	23,426,999	23,895,539
Current Transfer to Govt Agencies						
Other Recurrent	2,206,493	2,199,000	1,500,000	8,000,000	8,160,000	8,323,200
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	46,723,795	15,864,879	70,543,674	45,000,000	45,900,000	46,818,200
Total Expenditure of Vote/Department	**65,460,288**	**27,347,412**	**81,847,191**	**75,967,646**	**77,486,999**	**79,036,739**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/25**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Programme 1: Policy Formulation, Coordination and Administration/Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	16,530,000	9,283,533	9,803,517	22,967,646	23,426,999	23,895,539
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure						
Programme 2	**Cooperative development and management**					
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	23,100,000	7,083,515	11,500,000	10,000,000	10,200,000	10,404,000
Total Expenditure						
Programme 3	**Value addition and marketing**					
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer to Govt Agencies						
Other Recurrent						

CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	23,623,795	8,781,364	81,543,674	43,000,000	43,860,000	44,737,200
Total Expenditure	**65,460,288**	**27,347,412**	**104,347,191**	**75,967,646**	**77486999**	**79036739**

2.1.4 Economic Planning, Finance and ICT

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. Service delivery and Expenditure Trends

a) Economic Planning

In the Financial Year 2024/2025, the Directorate received a total allocation of Ksh. 249,699,104. From this amount, Ksh. 95,736,569 (38%) was allocated as O&M and Ksh. 153,962,535 (62%) allocated as development. The actual expenditure amounted to Ksh. 94,530,081 (99% of the O&M allocation) and Ksh. 98,730,081 (64% of the development allocation), respectively.

In the current financial year (2025/2026), the directorate was allocated a total of Ksh. 268,295,425. From this amount, Ksh. 68,231,994 (25%) was allocated as O&M and Ksh. 200,063,431 (75%) allocated as development.

In the Financial Year 2026/2027, the Directorate has been assigned a ceiling of Kshs. 120,000,000. Out of this, the directorate proposes to spend Ksh. 85,000,000 (71%) on O&M and Ksh. 35,000,000 (29%) for development.

b) Finance

In the Financial Year 2024/2025, the Directorate received a total allocation of Ksh. 178,916,673. From this amount, Ksh. 161,385,173 (90%) was allocated as O&M and Ksh. 17,531,500 (10%) allocated as development. The actual expenditure amounted to Ksh. 127,712,668 (79% of the O&M allocation) and Ksh. 17,219,565(98% of the development allocation), respectively.

In the Financial Year 2025/2026, the Directorate was allocated a total of Ksh 73,999,380, while in the Financial Year 2026/2027 it has been assigned a budget ceiling of Ksh 597,251,654. Both allocations are designated for expenditure under both Operations and Maintenance, and Development.

c) ICT

In the Financial Year 2024/2025, the Directorate received a total allocation of Ksh. 48,370,000. From this amount, Kshs. 500,000 (1%) was allocated personnel emoluments for casual staff engagement on support services. Ksh. 37,370,000 (76%) was allocated as O&M and Ksh. 11,000,000 (23%) allocated as development. The actual expenditure amounted to Kshs. 62,124 (12% of the personnel emoluments allocation) Ksh. 33,660,130 (90% of the O&M allocation) and Ksh. 7,876,401 (72% of the development allocation), respectively.

In the current financial year (2025/2026), the directorate was allocated a total of Ksh. 50,537,036. From this amount, Ksh. 21,537,036 (43%) was allocated as O&M and Ksh. 29,000,000 (57%) allocated as development.

In the Financial Year 2026/2027, the Directorate has been given a ceiling of Kshs. 58, 070,016. Out of this, the directorate proposes to spend Ksh. 28,070,016 (48%) on O&M and Ksh. 30,000,000 (52%) for development.

The total budget increased by 14.9%, rising from Ksh. 50,537,036 in FY 2025/2026 to Ksh. 58,070,016 in FY 2026/2027. Allocation to Operations and Maintenance (O&M) grew significantly by Ksh. 6,533,000, with its share increasing from 43% to 48%. In contrast, development expenditure increased marginally by Ksh. 1,000,000, but its proportion of the total budget declined from 57% to 52%, indicating a marginal shift in emphasis toward operational spending.

2. Key achievements and successes

i. Full automation of revenue collection
ii. 5% penalty implemented on late payment of single business permits.
iii. Demand notices for land rates arrears issued
iv. During the FY 2024/25, the Directorate of ICT did the installation of structured Local Area Network (LAN) cabling and guywire radio masts in three (3) facilities- Chemaner Vocational Training Centre, Kaptien Vocational Training Centre, Disaster Management Building including connection of the internet

and Sigor Sub County hospital (phase 1) including connection of the internet. The Directorate further Developed County Processes portal. Additionally, the directorate equipped officers with needed ICT equipment and offered repairs and maintenance services for the malfunctioned equipment. Furthermore, the County Website was redesigned and revamped to include Projects Dashboard and offered support to existing systems/sites – IFMIS, HMIS, IPPD, Recruitment Portal, GIS, amongst others.

v. Formation of audit Committee for the next Three years
vi. Reduced audit issues through implementation Internal Audit recommendations
vii. Formulated Annual Development Plan for FY 2025/2026
viii. Developed CFSP 2025/2026, PBB 2025/2026, CBROP 2024/2025, budget circular 2025/2026, budget implementation reports 2024/2025, Debt Management Strategy Paper 2024/25
ix. Developed departmental work plans and procurement plans for FY 2024/2025
x. Developed quarterly, half yearly and annual monitoring and evaluation reports.
xi. Completed construction of Mother and Child Wellness Centre.
xii. Commenced construction of Boito Avocado Packhouse

3. Challenges

a) Unstable revenue collection system
b) Inadequate revenue collection officers
c) Late disbursement of funds from the National Treasury disrupts cash flow, leading to delays in project implementation, service delivery, and payment of obligations
d) Accumulation of pending bills reduces available resources for new projects, slows procurement processes, and delays payments to suppliers and contractors, ultimately affecting service delivery
e) Insufficient ICT infrastructure and limited office space constrain staff productivity, hinder efficient service delivery, and limit adoption of digital systems.

4. Recommendations

i. Strengthen financial planning and cash flow management to ensure prompt payment for completed works, services, and deliveries.
ii. Develop and implement a structured plan for clearing pending bills in a phased manner.
iii. Strengthen commitment control systems to prevent accumulation of new pending bills.
iv. Partner with development agencies or leverage public-private partnerships to support infrastructure improvement

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Economic Planning		
1	Policy formulation, coordination, planning and implementation	To improve policy formulation, planning and implementation
2	Infrastructure development and maintenance	To enhance access to quality public services
Finance		
3	Revenue Collection and Management	To increase own source revenue
4	Public Financial Management	To improve financial Management
5	Internal audit services	To enhance internal controls and mitigate risk
6	Supply Chain Management	To improve compliance in supply chain management
ICT		
7	Information Communication Technology (ICT) services	Improve access to ICT services and internet connectivity

Part E: Summary of Programme Outputs and Performance Indicators

a) Economic Planning

Programme: Policy formulation, coordination, planning and implementation
Programme Objective: To improve policy formulation, planning and implementation

Programme Outcome: Improved policy formulation, planning and implementation							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Policy development and general administrative services	Improved service delivery	Number of Policies Developed	0	0	2	1	1
		Number of policies reviewed	0	0	1	1	1
		No of staff trained on planning, budgeting and M&E	16	88	16	16	16
		Percentage of office operations supported	85 %	90%	90 %	93 %	95 %
		Number of service charters reviewed	1	0	0	1	1
		Number of assorted office equipment purchased and maintained	0	9	5	6	7
		Number of office furniture purchased	0	12	7	5	5
		Number of assorted uniforms, safety clothes and gears procured	0	30	32	34	36
		Number of vehicles procured	0	0	1	0	0
Planning services	Improved coordination of policy planning and implementation	Annual Development Plan prepared	1	1	1	1	1
		Annual workplan prepared	1	1	1	1	1
		Annual procurement plan developed	1	1	1	1	1
Statistical data management	Increased data use in planning and budgeting	Operationalization of Statistics Unit (No. of staff deployed)	0	0	4	1	1
		Updated County statistical database	0	0	1	1	1
		Updated Bomet County Statistical Abstract	0	0	1	1	1
		Number of sensitization forums on statistics	0	0	2	1	1
Budgeting services	Compliance to legal budget requirements and timelines	Budget circular released	1	1	1	1	1
		Budget Review and Outlook Paper submitted	1	1	1	1	1
		County Fiscal Strategy Paper submitted	1	1	1	1	1
		Budget Estimates submitted	1	1	1	1	1

		Quarterly Budget Implementation reports	4	4	4	4	4
Monitoring and evaluation services	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	1	1	1	1	1
		Number of operational Sub County M&E committees	0	0	5	0	0
		Quarterly M&E reports prepared	4	4	4	4	4
		Bomet County projects dashboard roll out	0	0	1	0	0
		County Indicator Handbook reviewed	0	0	0	1	0
Programme: Infrastructure development and maintenance							
Objective: To enhance access to quality public services							
Outcome: Improved County infrastructure							
Construction and equipping of public infrastructure	Improved functional facilities	Number of functional facilities constructed	1	1	0	1	1
		Number of functional facilities equipped	0	0	1	1	1

b) Finance

Programme: Revenue Collection and Management							
Objective: To increase own source revenue							
Outcome: Increased own source revenue							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Revenue Automation	Efficient revenue system	Amount of revenue collected	367 M	897M	877 M	894 M	912 M
Revenue streams expansion	Revenue streams expanded	No of new revenue streams	1	1	2	1	1

Policy Development	Revenue policies and Acts formulated and operationalized	Number of formulated and operationalized revenue administration policies and Acts	5	5	3	3	3
Technical support	Revenue staff trained	Number of revenue staff trained	100	150	150	160	170
Programme: Public Financial Management							
Objective: To improve financial Management							
Outcome: Improved financial Management							
Administrative services	Improved service delivery	Number of service charters reviewed and published	2	4	4	4	4
		Number of assorted office equipment purchased and maintained	100	180	200	230	250
		Number of assorted uniforms, safety clothes and gears procured	0	180	200	200	230
		Number of financial quarterly reports prepared	4	4	4	4	4
Policy Development	Formulated and operationalized financial policies and Acts	Number of formulated and operationalized financial policies and Acts	1	2	2	2	2
Technical support	Technical staff trained	Number of finance staff trained	80	80	85	90	100
Maintenance of non-residential buildings	Non-residential buildings renovated	No of non-residential buildings renovated	0	2	2	0	0
Accounting and financial reporting	Reduced pending bills	Percentage of pending bills in the budget	5%	10%	8%	5%	4%
	Compliance with identified reporting framework	Proportion of compliance with IFRS	70%	80%	85%	90%	100%
Programme: Internal audit services							
Objective: To enhance internal controls and mitigate risk							
Outcome: Enhanced fiscal efficiency							
Administrative services	Improved service delivery	Number of service charters reviewed and published	2	4	4	4	4
		Number of assorted office equipment purchased and maintained	10	15	17	18	20

		Number of assorted uniforms, safety clothes and gears procured	0	15	17	18	20
		Number of quarterly audit and risk management reports prepared	4	4	4	4	4
Policy Development	Formulated and operationalized audit policies	Number of formulated and operationalized audit policies	0	1	2	1	1
Technical support	Technical staff trained	Number of audit staff trained	8	15	17	20	25
	Risk champions, risk management and audit committee capacity built	No of risk champions, risk management and audit committee members capacity built	10	20	22	25	25
Audit Services	Audit processes automated and accessed	Number of audit processes automated and accessed	0	1	1	1	1
	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	10 %	7%	6%	5 %	4%
Programme: Supply Chain Management							
Objective: To improve compliance in supply chain management							
Outcome: Improved compliance in supply chain Management							
Administration, planning and support services	Effective and efficient service delivery to clients and stakeholders	Number of assorted office equipment purchased	10	15	20	25	30
		Number of assorted uniforms, safety clothes and gears procured	0	50	55	60	70
		Number of quarterly procurement compliance reports	4	4	4	4	4
Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial and procurement policies and Acts	0	1	1	1	1
Technical support	Technical staff trained	Number of procurement staff trained	20	50	55	55	60
Construction of non-residential buildings	Adequate storage space for bulk goods established	No of storage for bulk goods established	0	0	1	0	0

Special interest groups sensitization	Special interest groups sensitized on compliance to PPADA Act & Regulation	Special interest groups sensitized on compliance to PPADA Act & Regulation	20	20	20	30	40
Compliance	Compliance with Public Procurement and Asset Disposal Act and attendant Regulations	Percentage of compliance with Public Procurement and Asset Disposal Act and attendant Regulations	75 %	80%	85 %	90 %	95%

c) ICT

Programme: Information Communication Technology (ICT) Services								
Objective: To improve access to ICT services and Internet Connectivity								
Outcome: Improved access to ICT services and Internet Connectivity								
Delivery Unit	**Sub-programme**	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
ICT	Administration, Planning and Support Services	Improved service delivery	Percentage of administrative service requests resolved within the agreed turnaround time	70%	70%	80%	85%	90 %
	Purchase of ICT equipment for staff	ICT Staff with ICT equipment	No of ICT equipment	10	16	25	25	25
	ICT technical support	Staff or citizens trained on appropriate skillsets	No. of staff or citizens trained on appropriate skillsets to bridge the gaps of required ICT Workforce	45	100	100	100	100
		Staff recruited	No. of staff recruited	0	0	10	0	10
	Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	0	2	2	2	2

		Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	75%	80%	85%	90%	95 %
	Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	No. of offices with functional Local Area Network and Internet connectivity	4	3	5	5	5
		Installed and operational CCTV	Number of offices with installed and operational CCTV	0	1	2	2	2
		Operational public hotspots	Number of operational public hotspots	0	0	2	5	5
		Operational ICT hubs or incubation centers established and/or equipped	Number of operational ICT hubs or incubation centers established	0	1	1	1	1
			Number of operational ICT hubs or incubation centers equipped	0	1	2	2	2
		Equipment of Data Centers	Number of Data Centers and equipped	0	0	**1**	0	1
		Leasing of hosting space from national data center	Size of hosting space leased from national data center	0	0	1	1	1
	E-Government Services	Automated processes or functions	Number of automated processes or functions	2	2	4	2	2
		Establishment of Call Centre	No. of established call centres	0	0	1	0	0

		Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	1	1	2	2	2
		Viable ICT innovations developed and operationalized	Number of viable ICT innovations developed and operationalized	0	0	1	1	1
	Emerging and disruptive technologies	Implementation of emerging and disruptive technologies	Number of pilot projects implemented using emerging technologies	0	0	2	2	2

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Economic Planning						
Policy formulation, coordination, planning and implementation	95,736,569	93,375,658	68,231,994	85,000,000	86,700,000	88,434,000
Infrastructure development and maintenance	153,962,535	94,530,081	200,063,431	35,000,000	35,700,000	36,414,000
Finance						
Revenue Collection and Management	-	-	-	16,933,204	17271868	17617305
Public Financial Management	168,395,046	138,733,599	63,502,100	547,791,800	558,747,636	569,922,588
Internal audit services	10,521,627	6,198,634	10,497,280	19,291,280	19677105.6	20070647.71
Supply Chain Management	-	-		13,235,370	13500077.4	13770078.95
ICT						
Information Communication Technology (ICT) Services	48,370,000	36,057,087	50,537,036	58,070,016	59,231,416	60,416,045

Part G: Summary of Expenditures by Vote and Economic Classification

a) Economic Planning

Economic Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29

CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	95,736,569	93,375,658	68,231,994	85,000,000	86,700,000	88,434,000
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	153,962,535	94,530,081	200,063,431	35,000,000	35,700,000	36,414,000
Total Expenditure of Vote/Department	**249,699,104**	**187,905,739**	**268,295,425**	**120,000,000**	**122,400,000**	**124,848,000**

b) Finance

Economic Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	161,385,173	127,712,668	73,999,380	187,251,654	190,996,687	194,816,620
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	17,531,500	17,219,565	-	410,000,000	418,200,000	426,564,000
Total Expenditure of Vote/Department	**178,916,673**	**144,932,233**	**73,999,380**	**597,251,654**	**609,196,687**	**621,380,620**

c. ICT

Economic Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
CURRENT EXPENDITURE						
Compensation to Employees	500,000	62,124				
Use of Goods and Services	37,370,000	33,660,180	21,537,036	28,070,016	28,631,416	29,204,045

Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	11,000,000	7,876,401	29,000,000	30,000,000	30,600,000	31,212,000
Total Expenditure of Vote/Department	**48,370,000**	**41,537,081**	**50,537,036**	**58,070,016**	**59,231,416**	**60,416,045**

Part H: Summary of Expenditures by Programme and Economic classification

a) Economic Planning

Economic Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme: Policy formulation, coordination, planning and implementation						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	95,736,569	93,375,658	68,231,994	85,000,000	86,700,000	88,434,000
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**95,736,569**	**93,375,658**	**68,231,994**	**85,000,000**	**86,700,000**	**88,434,000**
Programme: Infrastructure development and maintenance						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	153,962,535	94,530,081	200,063,431	35,000,000	35,700,000	36,414,000

Total Expenditure	**153,962,535**	**94,530,081**	**200,063,431**	**35,000,000**	**35,700,000**	**36,414,000**

b) Finance

Economic Classification	Approved Budget 2024/25	Actual Expenditure 2024/25	Baseline Estimates 2025/26	Estimates 2026/27	Projected Estimates	
					2027/28	2028/29
Programme: Revenue Collection and Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	-	-	-	16,933,204	17,271,868	17,617,305
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**-**	**-**	**-**	16,933,204	17,271,868	17,617,305
Programme: Public Financial Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	150,863,546	121,514,034	63,502,100	137,791,800	140,547,636	143,358,588
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	17,531,500	17,219,565	-	410,000,000	418,200,000	426,564,000
Total Expenditure	**168,395,046**	**138,733,599**	**63,502,100**	**547,791,800**	**558,747,636**	**569,922,588**
Programme: Internal audit services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	10,521,627	6,198,634	10,497,280	19,291,280	19677105.6	20070647.71
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development						
Total Expenditure	**10,521,627**	**6,198,634**	**10,497,280**	**19,291,280**	**19677105.6**	**20070647.71**
Programme: Supply Chain Management						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	-	-		13,235,370	13500077.4	13770078.95
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**-**	**-**		**13,235,370**	**13500077.4**	**13770078.95**

ICTEconomic Classification	**Approved Estimates 2024/25**	**Actual Expenditure 2024/25**	**Baseline Estimates 2025/26**	**Estimates 2026/27**	**Projected Estimates**	
					2027/28	**2028/29**
Programme 1: Information Communication Technology (ICT) Services						
CURRENT EXPENDITURE						
Compensation to Employees	500,000	62,124				
Use of Goods and Services	37,370,000	33,660,180	21,537,036	28,070,016	28,631,416	29,204,045
Current Transfer To Govt Agencies						
Other Recurrent						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						

Other Development	11,000,000	7,876,401	29,000,000	30,000,000	30,600,000	31,212,000
Total Expenditure	**48,370,000**	**41,537,081**	**50,537,036**	**58,070,016**	**59,231,416**	**60,416,045**

2.1.5 Education, Youth, Sports and Vocational Training

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

During the financial year 2024/2025, the Department of Education and Vocational Training was allocated a total of Kshs 479,237,070 to support its operations, out of which Kshs 265,122,911 was earmarked for development activities, and Ksh 196,114,159 was allocated to recurrent expenditure. The actual development expenditure amounted to Kshs 150,079,594, reflecting an absorption rate of 57%, while recurrent expenditure was Kshs. 157,675,320 an absorption rate of 80%.

2. **Achievements and Successes**
   - Constructed 48 new ECDE Classrooms
   - Supplied 54000 ECDE learner with milk
   - Provision of ECD Teaching and Learning materials and play equipment to 1233 ECDE Centres
   - Tuition and capitation support to VTCs that benefited 6371 trainees
   - Students supported with partial bursaries 3154
   - Delays in the IFMIS Full scholarship beneficiaries 1235
3. **Challenges**

i. system
ii. Untimely fund disbursement by the exchequer
iii. Huge Pending Bills
iv. Delay in Procurement Process
v. Reallocation of budgeted funds
vi. Failure by finance department to pay for completed projects.
vii. IFMIS errors by finance department staff led to the failure of payment of some funds.
viii. Inadequate policy framework

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Education and Vocational Training		
1 Programme 1	Policy, Planning and General Administrative services	To develop and update relevant policies and plans To facilitate effective and efficient service delivery Enhance access, retention and transition.
2 Programme 2	Early Childhood Development and Education	Provide Quality Education and increased access to ECDE services
3 Programme 3	Vocational Training	Provide Quality skilled training and increased access to VTC services
4 Programme 4	Quality assurance and standards	Provision of quality curriculum service delivery

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Policy, Planning and General Administrative services
Outcome: Efficient delivery service

	Key Output	Key Performance Indicator	Actual Achievement 2024/25	Target (Baseline) 2025/2026	Target 2025/26	Target 2026/2027	Target Year 2027/2028
Education and Vocational Training	Policies developed/reviewed	Number of Policies Developed	0	2	2	2	2
	Students supported with partial bursaries	The number of students supported with partial bursaries	1464	6550	7000	7500	8000
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1235	1235	1300	1400	1500
	VTC Full Scholarship	Number of full scholarship beneficiaries	375	625	625	625	625
	VTC Partial Bursary	Number of trainees receiving bursaries	1690	1875	3500	4000	4500
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	3	5	5	5	5
Programme 2: Early Childhood Development and Education							
Outcome: Increase enrollment and reduction in illiteracy level							
Sub Programme	Key Output	Key Performance Indicator	Actual Achievement 2024/25	Target (Baseline) 2025/2026	Target 2025/26	Target 2026/2027	Target Year 2027/2028
ECDE infrastructure development	ECDE centres constructed.	No. of new ECD centres constructed	48	50	50	50	50
	ECDE Centre furnished	Number of ECDE Centre furnished	0	50	50	50	50

ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1233	1233	1233	1233	1233
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	54,000	54,000	54,000	57,025	59,025
Programme 3: Vocational Training							
Outcome: Increased enrollment and skilled labour							
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	0	5	10	10	3
	classrooms constructed	Number of classrooms constructed	0	10	10	10	3
	Sanitation Facilities Constructed	Number of sanitation facilities constructed	0	5	10	10	13
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	0	4	5	5	5
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	0	15	15	15	15
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	0	0	0	0
Tuition and capitation	Trainees receiving capitation	Number of Trainees	6371	6371	7000	8000	9000

support to VTCs		benefitting from capitation					

Part F: Summary of Expenditures by Programme and Sub programme

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Policy, Planning and General Administrative services	206,614,159	150,272,910	158,514,159	248,935,675	253,914,389	258,992,676
Programme 2: Early Childhood Development and Education	164,622,911	80,395,682	172,198,605	142,000,000	144,840,000	147,736,800
Programme 3: Vocational Training	108,000,000	69,683,912	65,000,000	45,000,000	45,900,000	46,818,000
Total	**479,237,070**	**300,352,504**	**395,712,764**	**435,935,675**	**444,654,389**	**453,547,476**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees	-		-	-	-	-
Use of Goods and Services	7,814,159.00	7,402,410.00	6,514,159.00	8,435,675.00	8,604,388.50	8,776,476.27
Current Transfer To Govt Agencies	60,000,000.00	58,825,812.00	60,000,000.00	60,000,000.00	61,200,000.00	62,424,000.00
Other Recurrent	198,800,000.00	157,675,320.00	152,000,000.00	180,500,000.00	184,110,000.00	187,792,200.00
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	212,622,911.00	150,079,594.00	177,198,605.00	187,000,000.00	190,740,000.00	194,554,800.00
Total Expenditure of Vote/Department	**479,237,070.00**	**373,983,136.00**	**395,712,764.00**	**435,935,675.00**	**444,654,388.50**	**453,547,476.27**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Policy Planning and Administrative Services						

CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	7,784,159.00	7,402,410.20	6,484,159.00	8,435,675	8604388.5	8776476.27
Current Transfer To Govt Agencies	60,000,000.00	58,825,812.00	60,000,000.00	60,000,000	61200000	62424000
Other Recurrent	198,800,000.00	149,786,809.80	152,000,000.00	180,500,000	184110000	187792200
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure of Vote/Department	**266,584,159.00**	**216,015,032.00**	**218,484,159.00**	**248,935,675**	**253914388.5**	**258992676.3**
Programme 2: Early Childhood Development and Education						
CURRENT EXPENDITURE	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	-	-	-	-	0	0
Current Transfer To Govt Agencies	-	-	-	-	0	0
Other Recurrent	-	-	-	-	0	0
CAPITAL EXPENDITURE	-	-	-	-	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0
Other Development	164,622,911.00	80,395,681.85	147,198,605.00	142,000,000	144840000	147736800
Total Expenditure of Vote/Department	**164,622,911.00**	**80,395,681.85**	**147,198,605.00**	**142,000,000**	**144840000**	**147736800**
Programme 3: Vocational Training						
CURRENT EXPENDITURE	-	-	-	-	0	0
Compensation to Employees	-	-	-	-	0	0

Use of Goods and Services	-	-	-	-	0	0
Current Transfer To Govt Agencies	-	-	-	-	0	0
Other Recurrent	-	-	-	-	0	0
CAPITAL EXPENDITURE	-	-	-	-	0	0
Acquisition of Non-Financial Assets	-	-	-	-	0	0
Other Development	48,000,000.00	10,858,100.00	5,000,000.00	45,000,000	45900000	46818000
Total Expenditure of Vote/Department	**48,000,000.00**	**10,858,100.00**	**5,000,000.00**	**45,000,000**	**45,900,000.00**	**46,818,000.00**
Grand Totals	**479,237,070**	**307,268,813.85**	**370,682,764.00**	**435,935,675.00**	**444,654,388.50**	**453,547,476.30**

Youth and Sports

Program 1:	Youth and Sports Development						
Outcome	Empowered and enhanced talent among youths.						
Sub-programme	Key Output	Key Performance Indicators	Baseline (Actual Achievement) 24/25	Target	Target	Target	Target
				2025/26	2026/2027	2027/2028	2028/2029
Infrastructure development	Athletic training camps constructed	Number of athletics training camps constructed	1	1	1	1	1
	Youth empowerment centers constructed and equipped	Number of empowerment centers constructed and equipped		-			
Sports enhancement	sports activities organized/tournaments escalated from sub-location to county level	number of sports activities organized/tournaments escalated from sub-location to county level	0	110	120	130	140
Revitalization of youth programs	youth groups trained and empowered	number of youth groups trained and empowered	**25**	25	50	75	100
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	-	750	750	750	750

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Programme1: Policy, Planning and General Administrative services	8,200,000	7,106,330	17,706,245	31,885,000	32,522,700	33,173,154
Programme 2: Youth and Sports Development	37,800,000	31,904,463	25,000,000	9,250,000	9,435,000	9,623,700
Total	**46,000,000**	**39,010,793**	**42,706,245**	**41,135,000**	**41,957,700**	**42,796,854**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Estimates	Projected Estimates

		Expenditure				
	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	7045610					
Current Transfer To Govt Agencies						
Other Recurrent	17,500,000	15,672,240	5,534,700	31,885,000	32,522,700	33,173,154
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	20,300,000	14,527,943	8,000,000	9,250,000	9,435,000	9,623,700
Total Expenditure	**44,845,610**	**30,200,183**	**13,534,700**	**41,135,000**	**41,957,700**	**42,796,854**

Part H: Summary of Expenditures by Programme and Economic classification

	2023/24	2023/24	2024/2025	2025/2026	2026/2027	2027/2028
Programme 1: Policy, Planning and General Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	7,045,610	7,106,330	2,706,245	12,885,000	13,142,700	13,405,554
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure						
Programme 2: YOUTH AND SPORTS Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	17,500,000	8,565,910	7,000,000	19,000,000	19,380,000	19,767,600
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	20,300,000	14,527,943	3,828,455	9,250,000	9,435,000	9,623,700
Total Expenditure	44,845,610	30,200,183	13,534,700	41,135,000	41,957,700	42,796,854

2.1.6 Gender Culture and Social Services

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. Service delivery and Expenditure Trends

In the FY 2024/2025, the planned budget for the department was Kshs. 53,337,261 of which Kshs.46,363,705 was allocated to recurrent expenditures and Kshs 6,973,556 to development. However, the department actual absorption during the year was Kshs. 51,598,479 (93%) which consist of Ksh 41,575,182 and Ksh 10,023,297 recurrent and Development expenditure respectively. The missed targets were occasioned by the challenges that are highlighted below.

2. Key Achievements of the department

Gender mainstreaming

a) Participated in 16 Days of Activism launch and create awareness to over 500 people at Kapkwen market
b) Reached and sensitized 200 PWDS on disability mainstreaming and compliance during UN day celebration at Mogogosiek Ward
c) Mentored 1500 girls and supported with over 3000 sanitary pads
d) conducted Male engagement forum on GBV awareness and land and birth rights for single mothers
e) Distributed 550 crates of certified eggs to women groups for economic empowerment
f) Distributed 25 incubators to PWDs groups
g) Trained over 2,000 self Help Groups, CBOs, Women and PWDs on entrepreneurship, financial literacy and group dynamics.
h) provided psychosocial support and counselling to over 200 GBV survivors
i) Participated world Human Rights Day consultative forum at Tipton tea on GBV
j) Assessed and distributed assistive devices to PWDs.
k) Supported special needs institutions and Charitable Children's Institutions.
l) Distributed water tanks to women living with disabilities
m) Distributed seeds and fertilizers to vulnerable and marginalized groups
n) Supported vulnerable girls with sanitary pads
o) Supported community-based organizations and other vulnerable groups with tools of empowerment
p) Capacity building for women, PWDs and other marginalized groups
q) Organized exchange programs for groups engaging in various economic activities
r) Rebranded Silibwet community Library
s) Completed the second phase of Mugeni cultural centre
t) Participated in cultural competition during KICOSCA games
u) Participated in Kenya music and festival training for adjudicators

3. Challenges

a) Lack of policy framework
b) Cultural Resistance: There is often resistance to changing traditional norms that perpetuate violence, especially bomet being in patriarchal communities.
c) Inadequate Reporting Mechanisms: Victims of GBV may fear stigma or retaliation, resulting in underreporting. The available reporting mechanisms is easily accessible to everyone in rural communities.
d) Limited Resources: The government face resource constraints, making it difficult to provide adequate support services, including shelters and legal assistance for survivors.
e) Political interference.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy Development and Administrative Services	To improve access to equality and social services
Programme 2	Gender Mainstreaming and Economic empowerment	To promote equality, dignity and opportunities for all regardless of gender and to ensure an inclusive growth and Sustainable Development
Programme3	Children services and Social Protection	To empower and provide welfare services to the vulnerable members of the society
Programme 4	Cultural Heritage and the Arts	To promote, preserve cultural heritage & creative arts
Programme 5	Libraries and Archives	To increase access to information

Part E: Summary of Programme Outputs and Performance Indicators

Sub Programme	Key Outputs	Key Performance Indicator	Actual achievement 2024/2025	Baseline 2025/2026	Estimates 2026/2027	Target 2027/2028	Target 2028/2029
Programme 1: Administration, planning and support services							
Objective: To improve access to equality and social services							
Outcome: Improve access to equality and social services							
Policy development	Policies developed	No. of policies developed	1	0	2	0	2
Use of goods	Improved Service delivery	Percentage of allocated funds absorbed	93	100	95	95	95
		Number of service charter s developed	1	0	0	0	0
Capacity building	Trainings Conducted	No of trainings done	1	3	1	3	1
Acquisition and Maintenance of Motor Vehicles	Functional motor vehicles	No of motor vehicles maintained	1	0	2	2	2
		No of motor vehicles purchased	0	0	0	1	0

		No of motor vehicles insured	1	0	2	2	2
Totals							
Programme 2: Gender empowerment and development							
Objective: To promote equality, dignity and opportunities for all regardless of gender and to ensure an inclusive growth and Sustainable Development							
Outcome: to strengthen men and women capacity to participate in development agenda							
Sensitization and capacity building.	Men and women sensitized on entrepreneurship skills	No of women and men sensitized.	12,500	12,500	12,500	16,000	17,500
Gender mainstreaming	Gender responsive public institutions	Number of public institutions audited on gender responsiveness	50	50	50	50	50
GBV Response and intervention	Increased public awareness on GBV and Harmful cultural practices	Number of Awareness campaigns conducted	5	25	25	35	40
	Operational safe houses for GBV survivors	Number of safe houses established and operational	1	1	**1**	1	2
	Improved access to legal aid and psychosocial support	Number of persons given psychosocial support	30	200	**200**	200	200
	Improved access to legal aid and psychosocial support	Number of community dialogues held	25	25	25	25	25
	Improved access to legal aid and psychosocial support	Number of survivors counselled	25	10	10	10	15
Sensitization & capacity building of men and women groups	Men and Women trained	Number of Women and Men trained	0	10,000	0	10,000	10,000
County Gender Fund	Fund created and operationalized	Number of beneficiaries supported	0	0	0	0	0
Mentorship programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored	2000	2000	2000	4000	5000

Men and boy's engagement on harmful cultural practices	Reduced harmful cultural practices	Number of campaigns conducted	25	5	5	25	25
	Enhanced paternal responsibility	Number of Parenting sessions conducted.	0	0	1	1	1
Needs assessments for CBOs	CBOs Assessed	Number of CBOs assessed.	250	250	250	250	250
Women economic empowerment	Women empowered	Number of women trained	12,000	250	5	0	0
		Number of women supported with tools of trade	2000	500	1500	1000	1000
Total						500	
Programme 3: Social services and community assistance							
Objective: To empower and provide welfare services to the vulnerable members of the society							
Outcome: Improved livelihoods amongst children and disadvantage group							
Psycho-social support for children	Children supported	Number of children supported	300	1500	300	300	300
Social services support programs	Vulnerable persons supported	Number of vulnerable persons supported	3000	1000	1000	4000	4000
		Number of iron sheet provided to vulnerable households	1000	0	1000	1000	1000
Disability support programs /assistive devices	PWDs empowered	Number of PWDs empowered	1000	1000	750	500	250
Alcohol, drugs and substance abuse and control	Persons in drugs abuse rehabilitated	Number of persons in drug abuse rehabilitated	0	0	5	25	0
Mapping of PWDs	PWDs Mapped	Number of PWDs mapped	7450	3000	1250	1250	1250
Child Rescue programs	Rescue centre established and operationalized	Number of recue centers established and operationalized	1	1	3	1	1
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supports	20	20	20	20	20

Food ratio	Vulnerable persons supported with food stuffs	Number of vulnerable supports	2000	2000	1500	1500	2000
Celebration of international days	International days celebrated	No of celebrations	5	5	5	5	5
Programme 4: Cultural Heritage and the Arts							
Objective: To promote, preserve cultural heritage & creative arts							
Outcome: Enhanced cultural diversity and access to information							
Cultural diversity programs	Cultural diversity programs conducted	Number of diversity programs conducted	5	0	5	5	5
Promotion of creative arts and craft business	Creative arts and craft business promoted	Number of groups on creative arts and crafts supported.	1	0	10	20	30
Bomet historians' programs	Historians mapped.	Number of historians identified, and mapped	0	0	25	50	50
	Information documented	Number of historical reports published and archived	0	0	1	1	1
Cultural Development	Cultural centers and Museums established	Number of cultural centres and Museums established	1	1	**2**	1	1
Traditional governance structure	Traditional governance structures supported	Number of traditional structures supported	1	1	**2**	2	2
Herbal medicine and conservation of Biodiversity	Traditional medicine practitioners mapped and certified	Number of traditional medicine practitioners mapped and certified	0	25	0	0	0
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio	1	1	1	0	0
	Artists' groups identified	Number of groups identified	25	25	**25**	50	50
	Talent search and Award	Number of Individuals awarded	0	0		50	50

Cultural music festivals	Annual cultural event held	Number of Music festival held	1	0	1	1	1
Total							
Programme 5: Libraries and Archives							
Objective: To increase access to information							
Outcome: An informed society							
Establish community libraries	Community libraries established and equipped	Number of community libraries established and operationalized	2	2	0	2	2
Digitization of library services	Digitized library services	Number of library services digitized	1	1	**2**	2	2
Library outreach program	Outreach program conducted	Number of outreach programs conducted	0	0	**1**	1	1
Totals							
Grand total							

Part F: Summary of Expenditures by Programme and Sub programmes

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Policy Development and Administrative Services	15,183,985	9,575,667	14,061,160	13,015,118	13,275,420	13,540,929
Gender Mainstreaming and Economic empowerment	10,796,500	7,617,500	12,649,962	10,084,882	10,286,580	10,492,311
Children services and Social Protection	17,550,000	13,985,719	16,700,000	18,000,000	8,160,000	8,323,200
Culture Heritage and the Arts	8,856,776	3,451,476	6,023,297	6,000,000	6,120,000	6,242,400
Library and the Arts	950,000	3,000,000	6,000,000	950,000	969,000	988,380
Total	**53,337,261**	**37,630,362**	**55,434,419**	**48,050,000**	**13,275,420**	**13,540,929**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees	829,927	791,167	1,500,000	-	-	-

Use of Goods and Services	11,197,278	8,784,501	11,711,160	13,015,118	13,275,420	13,540,929
Current Transfer to Govt Agencies	-		-	-	-	-
Other Recurrent	28,503,280	23,657,214	32,199,962	19,035,141	19,415,844	19,804,161
CAPITAL EXPENDITURE			-		-	-
Acquisition of Non-Financial Assets	-		-		-	-
Other Development	5,833,220	4,397,480	10,023,297	16,000,000	6,120,000	6,242,400
Total Expenditure of Vote/Department	**46,363,705**	**37,630,362**	**55,434,419**	**48,050,000**	**38,811,264**	**39,587,489**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/2025	**2025/2026**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Programme 1: Policy Development and Administrative Services						
CURRENT EXPENDITURE						
Compensation to Employees	829,927	791,167	1,500,000	1,200,000	1,224,000	1,248,480
Use of Goods and Services	11,197,278	8,784,501	11,711,160	10,315,118	10,521,420	10,731,849
Current Transfer To Govt Agencies	-	-			-	-
Other Recurrent	3,156,780	-	850,000	1,500,000	1,530,000	1,560,600
CAPITAL EXPENDITURE	-	-			-	-
Acquisition of Non-Financial Assets	-	-			-	-
Other Development	-	-			-	-
Total Expenditure	**15,183,985**	**9,575,667**	**14,061,160**	**13,015,118**	**13,275,420**	**13,540,929**
Programme 2: Gender Mainstreaming and Economic Empowerment						
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	10,796,500	7,617,500	12,649,962	8,000,000	8,160,000	8,323,000
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-		-	-

Total Expenditure	**10,796,500**	**7,617,500**	**12,649,962**	**8,000,000**	**8,160,000**	**8,323,000**
Programme 3: Children services and Social Protection						
Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/2025	**2025/2026**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	14,550,000	11,032,699	13,700,000	13,084,882	13,346,580	13,613,511
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	3,000,000	2,953,050	3,000,000	10,000,000	-	-
Total Expenditure	**17,550,000**	**13,985,719**	**16,700,000**	**23,084,882**	**13,346,580**	**13,613,511**
Programme 4: Culture Heritage and the Arts						
Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/2025	**2025/2026**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	2,783,220	2,097,046	3,000,000	500,000	510,000	520,200
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	3,050,000	1,444,430	3,023,297	500,000	510,000	520,200
Total Expenditure	**5,806,517**	**3,541,476**	**6,023,297**	**1,000,000**	**1,020,000**	**1,040,400**
Programme 5: Library and Archives						
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	3,050,000	3,000,000	2,000,000	1,500,000	1,530,000	1,560,600

CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	950,259	-	4,000,000	1,450,297	1,479,303	1,508,889
Total Expenditure	**4,000,259**	**3,000,000**	**6,000,000**	**2,950,297**	**3,009,303**	**3,069,489**
GRAND TOTALS	**53,337,261**	**37,720,362**	**55,434,419**	**48,050,297**	**38,811,303**	**39,587,329**

2.1.7 Health Services.
Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

The Health Services sector managed a total budget of KES 2.30 billion during FY 2024/2025, achieving an overall absorption rate of 85.6% (KES 1.97 billion spent). While personnel emoluments achieved near-complete execution at 99.5%, significant underspending occurred in Operations & Maintenance (65.6% absorption) and Development (49.0% absorption).

In the current financial year (2025/2026), the directorate was allocated a total of Ksh. 2,415,659,749. From this amount, 1,119,632,965 (46%) allocated to personnel emoluments, Ksh. 1,009,151.665 (42%) was allocated as O&M and Ksh. 2,86875,119 (12%) allocated as development.
In the current financial year (2026/20267, the directorate was allocated a total of Ksh. 2,556,504,400. From this amount, 1,679,091,856 (65%) allocated to personnel emoluments, Ksh. 658,757,313 (26%) was allocated as O&M and Ksh. 218,655,229 (9%) allocated as development.

2. **Key achievements and successes**

Out of the total 34 projects implemented during the reporting period, the Department successfully completed 28 of them, while others are at various advanced stages of completion. These achievements demonstrate the County Government's commitment to strengthening health infrastructure and ensuring equitable service delivery across all sub-counties.

1. **Infrastructure & Facilities Development**

- Dr. Joyce Laboso Mother and Child Hospital operationalization (equipping ongoing)
- Operationalization of Ndanai, Kapkoros, and Sigor inpatient wards
- Groundbreaking for construction of Bomet Hospital
- Groundbreaking for Chebunyo Modern Maternity facility

2. **Healthcare Access & Digital Innovation**

- Ranked No. 2 in SHA (Social Health Authority) registration nationally
- Planning to pay for indigent to ensure universal health coverage
- Taifacare rolled out in all facilities for real-time service tracking and stock management
- Adequate medical supplies maintained across all health facilities

3. **Community Engagement & Preventive Healthcare**

- Community Health Promoters (CHPs) actively engage the public in health education
- Medical camps conducted to extend services to underserved populations
- Continuous Quality Improvement (CQI) initiatives implemented across all facilities

4. **Completed Projects**

a) Kapkimolwa Dispensary Renovation – Longisa Ward

b) Renovation of Olokyin Health Centre – Kipreres Ward
c) Construction of Longisa County Referral Hospital Gate and Gatehouse – Longisa Ward
d) Completion of Masese Dispensary and Pit Latrine – Singorwet Ward
e) Construction of 02 Area Dispensary and Pit Latrine – Ndarawet Ward
f) Bomet Health Centre WASH Hub Renovation – Silibwet/Township Ward
g) Completion of Saunet Dispensary and Pit Latrine – Kongasis Ward
h) Sugumerga Maternity Completion including Elevated Water Tank and Septic Tank – Sigor Ward
i) Completion of maternity at Mugango health centre-Singorwet ward
j) Itare Dispensary Laboratory Completion and Pit Latrine Construction – Boito Ward
k) Kimulot Dispensary Pit Latrine Construction – Kimulot Ward
l) Cheptangulgei Dispensary Renovation – Kapletundo Ward
m) Renovation of Singorwet Dispensary – Singorwet Ward
n) Construction of Pit Latrine at Olbutyo Health Centre – Kongasis Ward
o) MCH Extension Works at Bomet Health Centre – Silibwet/Township Ward
p) Kapkures Renovation of Maternity and Elevated Water Tank – Kipsonoi Ward
q) Construction of Ndanai Sub County Hospital Septic Tank – Ndanai Abosi Ward
r) Renovation of injerian dispensary-silibwet township ward
s) Renovation of kapakesosio health centre- Nyongores ward
t) Renovation of lugumek Health centre- Sigor ward
u) Completion of kapkimolwa dispensary lab and maternity –Longisa ward.
v) Completion and operationalization of the following new dispensaries,
    - Cheleget- sigor ward,
    - Sitotwet- Chemaner ward,
    - Kirimose dispensary- Embomos ward,
    - Kapsengere dispensary-Kimulot ward and
    - Masese dispensary-Singorwet ward
w) Construction of New Dispensary Structure at Cheboet Dispensary – Kipsonoi Ward
x) Construction of kapkoros sub county hospital inpatient wards and theatre-Chesoen ward
y) Completion of cheboyo maternity – Chebunyo ward
z) Construction of Ndanai sub county hospital inpatient ward –Ndanai Abosi ward
aa) Operationalization of Chebchabas Health Centre-Chebchabas
bb) Renovation and Operationalization of Cheptalal sub-county hospital Radiology Unit

These completed projects account for approximately 84% of all planned health infrastructure work.

5. Ongoing Projects

a) Construction of Morit New Dispensary and Pit Latrine – Chesoen Ward
b) Construction of Kapkoros SCH Waste Treatment Plant – Chesoen Ward
c) Construction of Kaplele Dispensary and Pit Latrine – Nyongores Ward
d) Construction of Sigor sub county hospital, radiology, theatre and surgical wards- Sigor ward
e) Completion of Tegat sub county hospital radiology unit- kembu ward
f) Renovation and construction of Chibilat dispensary-Rongena minaret
g) Construction of Bomet Town Hospital at Bomet Health Centre

The Health Services department has demonstrated significant progress in expanding access to quality healthcare across Bomet County. Key milestones include the operationalization of critical infrastructure (Dr. Joyce Laboso Hospital and sub-county inpatient wards), national recognition in SHA registration (No. 2 nationally), and innovative digital health solutions through Taifacare. The department maintains strong community engagement through CHPs, medical camps, and mental health initiatives while ensuring continuous quality improvement in service delivery.

6. Challenges

a) Inadequate Financial Resources

i. Limited county health budget creating funding gaps for critical programs
ii. Over-reliance on short-term donor funding (e.g., HIV, RMNCAH programs)
iii. Exacerbated by US Government Stop Work Order impacting essential health services

b) Regulatory & Funding Constraints

i. New conditional grant regulations disrupted intergovernmental funding models
ii. Insufficient funding for primary healthcare including Community Health Promoters (CHPs)
iii. Uncertainty in fiscal transfers affecting long-term program planning

c) Human Resource Shortages

i. Inadequate number of healthcare workers relative to population needs
ii. Insufficient specialized medical skills (advanced clinical and technical expertise)

d) **Medical Equipment Deficits**

i. Shortages in both newly established and older health facilities
ii. Insufficient maintenance of existing equipment leading to service disruptions (MES Equipment)
iii. Aging infrastructure requiring systematic replacement and upgrade

e) Health Information Systems Gaps

i. Limited digital health data management capabilities
ii. Sub-optimal integration of health records across facilities
iii. Fragmented information systems hindering evidence-based decision making

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Administration, Planning and Support Services	To establish a fully functional health system at all levels
Programme 2	Curative Services	To facilitate the provision of accessible quality health services
Programme 3	Preventive and Promotive Services	To institute mechanisms for disease burden reduction
Programme 4	Reproductive Health Services	To enhance access to reproductive health services
Programme 5	Health Infrastructure	To establish a fully functional health system at all levels

Part E: Summary of Programme Outputs and Performance Indicators

Part E: Summary of Programme Outputs and Performance Indicators							
Programme 1:	**Administration, planning and support services**						
Outcome:	**Strengthened administration, management, and coordination**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	161	163	167	170	175
		No. of coordination supervision visit made	161	163	167	170	175
		No. of vehicles available for support supervision	7	8	10	11	13
		No. of motorcycles available for Sub county	25	25	27	30	32
		No. of training needs assessment conducted	4	4	4	4	4
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	3	2	3	3	4
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	400	100	350	400	500
Programme 2:	**Curative Services**						
Objective	**To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels**						
Outcome	**Enhanced accessibility to quality health services**						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**

S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services delivery sites	3	3	5	7	8
		No. of specialized health services (MRI, CT SCAN. Ophthalmology, ICU)	2	3	5	8	10
		No. of health facilities supplied with pharmaceuticals and non-pharmaceutical including Linen	161	163	167	170	175
		No. Hospital providing mental health services	1	3	5	6	7
S.P.2.2: County health research and innovation	Identified health need	Research Report	1	1	3	4	5
S.P.2.3: Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	161	163	167	170	175
S.P.2.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	243,687,921	256,413,421	270,541,689	294,752,523	300,000,000
Programme 3:	**Preventive and promotive services**						
Objective:	To establish a functional PHC system and to institute mechanisms for disease burden reduction						
Outcome:	Improved Primary Health Care (PHC) system						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
S.P.3.1: Community Health services	Operationalization of Community Health unit	Number of active and reporting	246	246	246	246	246
	Increased access to quality, affordable healthcare	Number of households accessing benefit package health care cover	9000	10000	10000	10000	10000
S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	45	60	80	100	120

		Number of fully immunized children	22840	23840	24840	25850	26860
	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	Number of fully immunized children	1700	1300	900	2100	2500
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community, and institution levels	No. of Hand-washing facilities established	5,000	6,000	6,500	7,000	7,500
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	75	100	125	150	200
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	900 10000	1100 15000	1300 20000	1500 25000	2000 30000
	Reduced sanitation related diseases.	No. of villages declared Open defecation free zones	520	600	1300	1800	2000
		No. of villages certified as achieving countywide sanitation status	0	600	1300	1800	2000
		No. of villages that sustain countywide sanitation status	0	600	1300	1800	2000
		No. of households provided with access to an improved sanitation facility	0	600	1300	1800	2000
S.P.3.4: Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	5%	3%	2%	1%	1%
	Reduced under five children who are underweight	% of reduction of children under five who are underweight	13%	9%	6%	4%	2%

	Improved nourishment for children under five	% of reduction of children under five who are wasted	1%	0.50%	0.30%	0.20%	0.10%
		% of reduction of children under five who are overweight	1.50%	1%	0.50%	0.30%	0.20%
Programme 4:	**Reproductive health services**						
Objective:	To enhance access to reproductive health services						
Outcome:	Enhanced reproductive health services						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
S.P.4.1: Family planning services	Increased utilization of family planning services by married women.	Percentage increase of family planning use by women of reproductive age (15-49)	35%	45%	55%	65%	75%
		Mothers counselled on post-partum family planning	81%	85%	90%	95%	98%
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	30/100000	25/100000	15/100000	10/100000	5/100000
		Postnatal coverage new and revisits	80%	85%	90%	95%	98%
		PNC attendance (2-3 days coverage)	38%	46%	50%	60%	70%
	Reduced Infant Mortality	Proportion of IMR reduction	23/1000	16/1000	10/1000	5/1000	3/1000
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	88%	92%	98%	99%	99%
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	52%	59%	63%	65%	70%

S.P.4.: Immunization	Increased children on immunization 2-23 months	% of children received pentavalent 3	91%	95%	98%	99%	99%
Programme 5:	**Health Infrastructure**						
Objective:	To establish a fully functional health system at all levels						
Outcome:	Effective and accessible health service delivery						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual Achievement 2024/25**	**Target (Baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed dispensaries and operational (Total number of dispensaries)	5	5	6	7	8
	Improved access of quality health care	No. ongoing health facilities completed	10	15	20	15	20
	Improved access of quality health care	No. health facilities upgraded	3	5	3	3	5
	Improved access of quality health care	No. of health facilities supported with water tanks	35	45	55	60	80
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established. (Integrated Mother Child Centre)	1	1	1	1	1
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	3	4	5	6	8
SP 5.3 Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	0	0	2	3	5

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Program 1: Administration, Planning and Support Services	1,619,338,682	1,585,077,527	1,670,629,429.2	1,795,575,429	1,831,486,938	1,868,116,677
Program 2: Curative Services	261,787,510	208,202,043	244,500,000	286,232,388.00	291,957,035.76	297,796,176.48
Program 3: Preventive and Promotive Services	282,296,732	113,100,651	229,155,201	181,536,954.00	185,167,693.08	188,871,046.94
Program 4: Reproductive Health Services	10,000,000	2,720,867	10,500,000	8,000,000.00	8,160,000.00	8,323,200.00
Program 5: Health Infrastructure	130,000,000	63,673,164	286,875,119	218,655,229.00	223,028,333.58	227,488,900.25
	2,303,422,924	**1,972,774,252**	**2,441,659,749**	**2,490,000,000**	**2,539,800,000**	**2,590,596,000**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees	1,426,381,912	1,419,389,074	1,119,632,965	1,612,587,458	1,644,839,207	1,677,735,991
Use of Goods and Services	35,730,349	26,110,613	153,496,464	37,327,971	38,074,530	38,836,021
Current Transfer To Govt Agencies						
Other Recurrent	747,041,012	489,712,014	881,655,201	621,429,342	633,857,929	646,535,087
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	130,000,000	63,673,164	286,875,119	218,655,229	223,028,334	227,488,900
Total Expenditure of Vote/Department	**2,303,422,924**	**1,972,774,252**	**2,441,659,749**	**2,490,000,000**	**2,539,800,000**	**2,590,596,000**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE	**1,619,338,682**	**1,585,077,527**	**1,670,629,429**	**1,795,575,429**	**1,831,486,938**	**1,868,116,676**
Compensation to Employees	1,426,381,912	1,419,389,074	1,119,632,965	1,612,587,458	1,644,839,207	1,677,735,991
Use of Goods and Services	0	0	153,496,464	37,327,971	38,074,530	38,836,021
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	192,956,770	165,688,453	397,500,000	145,660,000	148,573,201	151,544,665
CAPITAL EXPENDITURE	0	0	0	0	0	0

Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	**1,619,338,682**	**1,585,077,527**	**1,670,629,429**	**1,795,575,429**	**1,831,486,938**	**1,868,116,677**
Programme 2: Curative Services						
CURRENT EXPENDITURE	**261,787,510**	**208,202,043**	**244,500,000**	**286,232,388**	**291,957,036**	**297,796,176**
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer to Govt Agencies	0	0	0	0	0	0
Other Recurrent	261,787,510	208,202,043	244,500,000	286,232,388	291,957,036	297,796,176
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	**261,787,510**	**208,202,043**	**244,500,000**	**286,232,388**	**291,957,036**	**297,796,176**
Programme 3: Preventive And Promotive Services						
CURRENT EXPENDITURE	**282,296,732**	**113,100,651**	**229,155,201**	**181,536,954**	**185,167,693**	**188,871,047**
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	282,296,732	113,100,651	229,155,201	181,536,954	185,167,693	188,871,047
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	**282,296,732**	**113,100,651**	**229,155,201**	**181,536,954**	**185,167,693**	**188,871,047**
Programme 4: Reproductive Health Services						
CURRENT EXPENDITURE	**10,000,000**	**2,720,867**	**10,500,000**	**8,000,000**	**8,160,000**	**8,323,200**
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	10,000,000	2,720,867	10,500,000	8,000,000	8,160,000	8,323,200
CAPITAL EXPENDITURE	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure	**10,000,000**	**2,720,867**	**10,500,000**	**8,000,000**	**8,160,000**	**8,323,200**
Programme 5: Health Infrastructure						
CURRENT EXPENDITURE	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0

Use of Goods and Services	0	0	0	0	0	0
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
CAPITAL EXPENDITURE	**130,000,000**	**63,673,164**	**286,875,119**	**218,655,229**	**223,028,334**	**227,488,900**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	130,000,000	63,673,164	286,875,119	218,655,229	223,028,334	227,488,900
Total Expenditure	**130,000,000**	**63,673,164**	**286,875,119**	**218,655,229**	**223,028,334**	**227,488,900**
GRAND TOTAL - ALL PROGRAMMES						
Current Expenditure	**2,173,422,924**	**1,909,101,088**	**2,154,784,630**	**2,271,344,771**	**2,316,771,667**	**2,363,107,099**
Compensation to Employees	1,426,381,912	1,419,389,074	1,119,632,965	1,612,587,458	1,644,839,207	1,677,735,991
Use of Goods and Services	0	0	153,496,464	37,327,971	38,074,530	38,836,021
Current Transfer To Govt Agencies	0	0	0	0	0	0
Other Recurrent	747,041,012	489,712,014	881,655,201	621,429,342	633,857,930	
Capital Expenditure	**130,000,000**	**63,673,164**	**286,875,119**	**218,655,229**	**223,028,334**	**227,488,900**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Other Development	130,000,000	63,673,164	286,875,119	218,655,229	223,028,334	227,488,900
Total Expenditure	**2,303,422,924**	**1,972,774,252**	**2,441,659,749**	**2,490,000,000**	**2,539,800,001**	**2,590,596,000**

2.1.8 Lands, Housing and Urban Planning

Part A: Vision

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

Part B: Mission

To improve livelihoods through efficient urban development, coordination, and land administration through promoting adequate and accessible housing, optimal land management, and urban facilities for all County Citizens

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

The sector managed a total budget of KES 260,414,886 million during FY 2024/2025, achieving an overall absorption rate of 78% (KES 204 million spent). While personnel emoluments achieved near-complete execution at 50%, significant underspending occurred in Operations & Maintenance (58% absorption) and Development (62% absorption).

In the current financial year (2025/2026), the directorate of Land Housing and Urban planning was allocated a total of Ksh. 292,415,631. From this amount, Operation and maintenance was allocated Ksh. 163,415,631 (55%) and Ksh. 129,000,000 (45%) allocated as development.

In the current financial year (2026/20267, the directorate was allocated a total of Ksh.167,354,679. From this amount, Ksh. 76,580,000 (46%) was allocated as O&M and Ksh. 90,774,679 (54%) allocated as development.

2. **Key achievements and successes**

i. Acquired parcels of land
ii. 100 parcels public land surveyed
iii. Renovated five Government houses and office in Sotik and Bomet
iv. Completion of construction of 220 units of Affordable Housing in Bomet
v. Opened 1KM access road at Kapkwen, Nyongores
vi. Constructed 1 km of Storm water drains in Bomet Town
vii. Construction of Public toilets at Longisa market and renovation of Public toilets at Sigor Markets
viii. Grading and gravelling of Kapkwen open air market

3. **Challenges**

- Constraints and challenges in budget implementation and how they are being addressed;
- Inadequate public land for development
- High cost of acquisition of land and a tedious process of titling due to succession issues
- Out-dated cultural-norm on land succession process
- Rapidly growing population has led to uneconomical land subdivision
- Inadequate Housing for the rapidly growing population
- Lack of County Land Legislation and regulations
- Internal Migration and rapid urbanization thus uncontrolled development at peri-urban area Encroachment of public utility land

Part D: Programme objectives/Overall Outcome

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Administration, Planning, and Support Services							
Outcome: Improved Service Delivery, Institutional, Policy, Legal, and Regulatory Framework							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Operations and Maintenance	General Administrative services provided	Services provided	0	5	4	5	2
Capacity Building	Training Needs Assessments conducted	Number of staff trained	10	15	10	15	12
Policy Development	Development Control Policy developed Land Subdivision Policy developed Housing policy developed County Public land Management policy developed	Number of policies, plans	0	2	5	3	4
Consultancy Services	Consultancy services provided	Number of Consultancy services	0	2	5	5	6
Programme 2: Land Administration, Management and Land Use Planning							
Outcome: Improved administration and management of public land							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Land acquisition	Increase land bank	No of lands acquired	10	81	25	25	25

Develop Land Information/Management System (LIS); and	Land Information Management System developed	No of public land records digitally available	50	50	100	100	100
Surveying and beaconing	Public land Surveyed and Beaconed	No of Public lands surveyed and beaconed	100	300	100	100	100
Fencing of Public Land	Public land fenced	No of Public lands fenced	0	0	3	13	10
Land clinics	Public participation on land matters	No. of public participations done	50	50	50	50	50
Prepare physical plans for urban areas;	Local Physical Plans prepared	No. of Physical Plans prepared and approved	0	7	2	**2**	**2**
Part Development Plans (ownership documents for public land);	Part Development Plans prepared	No of Part Development Plans prepared and approved	2	5	2	2	2
Preparation of Integrated Strategic Urban Development Plan and Digital Maps for Sotik	Integrated Strategic Urban Development Plan prepared	Integrated Strategic Urban Development Plan operationaliaze	0	0	1	0	0
Development Control;	Development Plans applications approved	No. of Development Plans applications approved	100	400	105	115	130
	Controlled Development	Proportion of households and business conforming to orderly development	2	5%	7	5	5
Programme 3: Housing Development							
Outcome: Improved Housing Development and Habitable housing for County staff							

Sub Programme	Key Output	Key Performance Indicator	Actual achievements 2024/25	Baseline 2025/26	Estimates 2026/27	Target 2027/28	Target Year 2028/29
				2024/25	**2025/2026**	**2026/2027**	**2027/2028**
Affordable Housing development	Affordable houses constructed	No of Affordable houses constructed	0	220	500	250	250
Estate Management;	Houses and offices renovated	No of Houses and offices renovated	5	10	0	7	6
Securing Government Houses	Estate fenced	No of Estate fenced	0	1	2	4	4
Programme 4: Urban Infrastructure and Utilities							
Outcome: Improved Urban Infrastructure and Utilities in Urban Areas							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Actual achievements 2024/25**	**Baseline 2025/26**	**Estimates 2026/27**	**Target 2027/28**	**Target Year 2028/29**
Opening access roads	Urban access roads constructed and maintained	No. of roads constructed / maintained	10KM	16KM	5KM	5KM	5KM
Avail and designate solid waste disposal site / sanitary landfills at least in every sub county;	Solid waste infrastructure developed	No of sanitary landfills developed	0	0	1	1	1
Provision of storm water drains;	Storm water drains constructed and maintained	Number of KM of storm water drains constructed/maintained	1	2	1	1	1

Construction and maintenance of markets	Markets constructed and maintained	No of Markets constructed and maintained	1	1	0	1	1
Establish recreational parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	0	1	1	1

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

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Administration, Planning and Support Services	95,966,597	85,483,960	95,115,631	67,580,000	68,931,600	75,310,232
Programme 2: Land Use Planning	7,300,000	2,031,750	1,000,0000	4,000,000	4,080,000	4,161,600
Programme 3: Land Administration, management	17,000,000	13,311,448	120,800,000	45,000,000	45,900,000	46,818,000
Programme 4: Housing Development	5,500,000	4,785,111	0	500,000	510,000	520,200
Affordable Housing Committee	0	0	0	1,987,622	1,987,622	1,987,622
County Affordable Housing Committee (Grant)	0	0	0	7,787,057	7,942,798	8,101,654
Programme 5: Urban Infrastructure and Utilities	44,620,000.00	29,636,645	9,000,000	21,000,000	21,420,000	21,848,400
Mogogosiek Town	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Ndanai Town	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Mulot Town	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Market Committee Operations	0	0	0	2,000,000	2,000,000	2,000,000
KUSP Urban Development Grants (UIG)	0	0		14,500,000	14,790,000	15,085,800
Total	**170,386,597**	**135,248,914**	**228,915,631**	**167,354,679**	**170,562,020**	**178,833,508**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Current Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	28,190,597.00	24,481,410	22,539,492.00	28,180,000	24,051,000	24,532,632
Current Transfer to Govt Agencies	0	0	0		0	0
Other Recurrent	75,300,000.00	63,054,301	74,376,139.00	48,000,000	48,960,000	49,939,200

KENYA Urban Support Program (UIG)	**0**		**0**	**14,500,000**		**0**
Affordable Housing Committee	0	0	**0**	1,987,622	1,987,622	1,987,622
Conditional Grant to County Affordable Housing Committee		0		7,787,057	7,942,798	8,101,654
CAPITAL EXPENDITURE	**103,490,597**	**98,602,000**	**96,915,631**	**72,274,679**	**9,930,420**	**84,561,108**
Acquisition of non-financial Assets	0	0	0	0	0	0
Other Development	67,120,000.00	47,112,204	132,000,000.00	66,500,000	67,830,000	69,186,100
Total Expenditure of Vote/Department	**170,610,597**	**134,647,915**	**228,915,631**	**167,354,679**	**150,771,420**	**153,747,208**

Part H: Summary of Expenditures by Programme and Economic Classification

Economic Classification	Approved Budget	Actual	Baseline Estimates	Current Estimates	Projected Estimates	
		Expen diture				
	2024/2025	2024/2 025	2025/2026	2026/2027	2027/2028	2028/2 029
Programme 1: Administration, Planning and Support Services						
CURRENT EXPENDITURE						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	7,076,000	4,569,6 54	6,469,492	27,580,00 0	28,131,600	28,694 ,232
Current Transfer To Govt Agencies	-	-			-	-
Other Recurrent	4,000,000	1,410,7 50	2,800,000	45,000,00 0	45,900,000	46,818 ,000
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	**11,076,00 0**	**5,980, 404**	**9,269,492**	**72,580,00 0**	**74,031,600**	**75,512 ,232**
Programme 2: Land Administration and management and land Use Planning						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent		-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	17,000,00 0	13,311, 448	120,000,00 0	45,000,00 0	45,900,000	46,818 ,000
Total Expenditure	**17,000,00 0**	**13,311, 448**	**120,000,00 0**	**45,000,00 0**	**45,900,000**	**46,818 ,000**
Programme 3: Land Use Planning	-	-	-	-	-	-
CURRENT EXPENDITURE	-	-	-	-	-	-

Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	3,300,000	621,000	1,000,000	4,000,000	4,080,000	4,161,600
Total Expenditure	**3,300,000**	**621,000**	**1,000,000**	**4,000,000**	**4,080,000**	**4,161,600**
Programme 4: Housing Development	-	-	-	-	-	-
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	2,930,597	2,308,820	1,850,000	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	5,500,000	4,164,111	-	500,000	510,000	520,200
Total Expenditure	**8,430,597**	**6,472,931**	**1,850,000**	**500,000**	**510,000**	**520,200**
Affordable Housing Committee	-	-	-	1,987,622	2,027,374	2,067,922
					-	-
Conditional Grant to County Affordable Housing Committee	-	-	-	7,787,057	7,942,798	8,101,654
					-	-
Programme 5: Urban Development	-	-	-	-	-	-
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	17,960,000	17,582,936	14,220,000	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	68,000,000	61,022,551	73,576,139	-	-	-
CAPITAL EXPENDITURE	-	-	-	-	-	-
Kenya Urban Support Program (UIG)	-	-	-	14,500,000	14,790,000	15,085,800
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	44,620,000	29,636,645	9,000,000	**21,000,000**	21,420,000	21,848,400
Total Expenditure	**130,580,000**	**108,242,131**	**96,796,139**	**35,500,000**	**36,210,000**	**36,934,200**
GRAND TOTAL	**170,386,597**	**134,627,914**	**228,915,631**	**157,580,000**	**160,731,600**	**163,946,232**

2.1.9 Trade, Energy, Tourism, Industry and Investment

Vision

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

Mission

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base with energy services being an enabler.

Part C: Performance Overview and Background for Programmes

Trade, Energy, Tourism, Industry and Investment

The department is made up of three units- Trade, Energy and Industry. The department prioritize programmes and projects that are expected to support the county's development agenda through employment creation, income distribution and wealth creation, attracting local and international investors, increasing the county's industrial base, poverty reduction and achievement of sustainable economic development. To achieve this, the department continues to facilitate the transformation of the County economically through creation of an enabling environment for trade, industrial activities and promoting investment opportunities with increasing access to electricity being an enabler.

Service Delivery and Expenditure Trends

The total allocation for the FY 2024/2025 was Kshs.65,296,523, out of which recurrent was allocated Kshs.9,815,000 representing 15% of the total budget whereas development was allocated Kshs.55,481,523 representing 85% of the department's budget

The actual expenditure for recurrent expenditure was Kshs.8,288.890 accounting for 84% of the recurrent total budget whereas actual expenditure for development was Kshs.38,374,60534 representing 69 % of the development budget.

Key achievements during the period are:

i) Capacity building of traders. In the same period the department was able to conduct capacity building session for Micro, Small and Medium Enterprises (MSMEs) on entrepreneurship and business management skills.

ii) Improvement of business environment for small traders through infrastructure development. The department continued to increase investment in infrastructure to support trade development through construction of 1 fresh produce market, 2 *boda boda* shades and 1 shoe shiner shed.

iii) Consumer protection and fair-trade practices through Weights and Measures Division In the period under review the Weights and Measures Division managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked markets centres. On Verification of scales the department managed to generate Kshs. 1,738,200 against a target of Ksh. 2,500,000 accounting 69.5%.

iv) Floodlights installation. The Energy Division managed to install 18 new conventional floodlights and 6 No. new solar floodlights respectively. In addition, the division maintained 21. No floodlights conventional floodlights in market centres across the county. On promotion of clean energy technologies, the division partnered with Rural Electrification and Renewable

Energy Corporation (REREC) and Practical Action on implementation of biogas projects and promotion of clean cooking stoves.

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

Part D: Programme objectives/Overall Outcome

Programme	Objective
Administration, Planning and Support Services	To co-ordinate effective and efficient administrative services
P .1: Trade development	To promote growth and development of the trade sector
P.2 Energy Development	To increase access to affordable, reliable and modern energy sources
P.3. Industrial development and Promotion	To develop and promote vibrant industrial activities

PART E: Summary of Programme Outputs and Performance Indicators

	Programme Name: Policy Planning and General Administrative Services						
	Objective: To coordinate effective and efficient service delivery						
	Outcome: Efficient service delivery						
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Policy Development	Standards and guidelines developed	Investment Policy developed	0	0	1	0	0
Personnel Services	Effective service delivery	Number of staff in the department	36	15	5	5	5

	Programme Name: Trade Development						
	Objective: To promote the growth and development of trade and investments						
	Outcome: A vibrant SME sector						
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Capacity building of MSMEs	Vibrant SME sector	No. of SMEs trained	100	300	300	500	700
Trade Awards	Businesses promoted	Annual trade awards event organized	0	0	1	1	1
Market Development	Improved market infrastructure	No. of boda boda shades constructed	2	0	25	25	25

		No. of shoe shiner sheds constructed	1	5	5	5	5
		No. of fresh produce markets constructed	1	0	1	1	1
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments verified	3885	8900	10000	11000	12000
	Revenue generated from verification	Amount realized against target	1,738,200	2,000,000	2,300,000	2,500,000	2,800,000

	Programme Name : Energy development						
	Objective: To increase access to affordable, reliable and modern energy sources						
	Outcome: Increased proportion of population/household with access to modern energy sources						
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Installation of floodlights	Improved business environment	No. of conventional floodlights installed	18	75	75	75	75
		No. of solar floodlights installed	6	10	15	20	25
		No. of floodlights maintained	21	20	25	25	25
Low-cost energy services	Increase access to clean energy by households	Renewable energy options uptake	1	3	4	4	4

Programme Name: Industrial development							
Objective: To promote growth and development of industrial activities							
	Outcome: A vibrant industrial sector						
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/27**	**Target 2028/2029**
Industrial development and support	Developed industrial infrastructure	County Aggregation and Industrial park developed	0	1	1	0	0
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	5	7	15	15

Part F: Summary of Expenditures by Programme and Sub Programme

PROGRAMME	Approved Budget	ActualExpenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Policy, planning and general administrative services	**9,815,000.00**	**8,288,890**	**5,893,459.00**	**13,405,000.00**	**13,673,100.00**	**13,946,562.00**
Development Expenditure			-		-	**-**
P1. Trade Development			-		-	**-**
S.P 1.1 County Enterprise Fund	-	0	2,000,000.00	-	-	**-**
S.P 1.2 Market Development	25,431,163.00	12,916,239.00	7,200,000.00	16,300,000.00	16,626,000.00	16,958,520.00
S.P 1.3 Fair Trade And Consumer Protection Practices	200,000.00	0	258,000.00	798,459.00	814,428.18	830,716.74
S.P 1.4 Capacity Building on SMEs	445,000.00	145,000.00	-	1,000,000.00	1,020,000.00	**1,040,400.00**
S.P 1.5Trade Awards	145,000.00	145000	-	500,000.00	510,000.00	**520,200.00**
Total Expenditure Programme 1	**26,221,163.00**	**13,206,239.00**	**9,458,000.00**	**18,598,459.00**	**18,970,428.18**	**19,349,836.74**
P2. Energy Development				**-**	-	**-**
S.P 2.1 Power Generation And Distribution Service_ street lights	530,000.00	-	-	1,800,000.00	1,836,000.00	1,872,720.00
S.P 2.2 Renewable Energy Promotion	-		-	500,000.00	510,000.00	520,200.00
S.P 2.3 Counterpart funding Matching Funds REREC	-	-	-	-	-	-
S.P 2.4 Installation and Maintenance of street lights	26,730,360.00	24,265,845.00	12,500,000.00	20,000,000.00	20,400,000.00	20,808,000.00
Total Expenditure Programme 2	**27,260,360.00**	**24,265,845.00**	**12,500,000.00**	**22,300,000.00**	**22,746,000.00**	**23,200,920.00**
P3. Industry Development			-	-	-	**-**
S.P 4.1 Development of Strategic Framework for Jua Kali /SME Sector	-		-	-	-	**-**
S.P 4.2 Capacity Building SME	-		0	-	-	**-**

S.P 4.3 Industrial Development And Support	0.00	0.00	-	190,000,000.00	193,800,000.00	197,676,000.00
County Aggregation and Industrial Park				250,000,000.00	255,000,000.00	260,100,000.00
S.P. 4.4 . Equipping of Jua Kali sheds	1,000,000.00	769938	-	-	-	-
Total Expenditure Programme 3	**1,000,000.00**	**769,938.00**	**-**	**440,000,000.00**	**448,800,000.00**	**457,776,000.00**
Total Development Budget	**54,481,523.00**	**38,242,022.00**	**21,958,000.00**	**480,898,459.00**	**490,516,428.18**	**500,326,756.74**
Total Recurrent	**9,815,000.00**	**8,288,890.00**	**5,893,459.00**	**13,405,000.00**	**13,673,100.00**	**13,946,562.00**
TOTAL BUDGET	**64,296,523.00**	**46,530,912.00**	**27,851,459.00**	**494,303,459.00**	**504,189,528.18**	**514,273,318.74**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
CURRENT EXPENDITURE						
Compensation to Employees	-	-				
Use of Goods and Services	8,815,000	7,596,990.00	5,493,459.00	13,405,000.00	13,673,100.00	13,946,562.00
Current Transfer To Govt Agencies						-
Other Recurrent	1,000,000.00	691,900.00	400,000.00	-	-	-
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	55,481,523.00	38,374,605.00	27,958,000.00	480,898,459.00	490,516,428.18	500,326,756.74
Total Expenditure of Vote/Department	**65,296,523.00**	**46,663,495.00**	**33,851,459.00**	**494,303,459.00**	**504,189,528.18**	**514,273,318.74**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Programme 1: Trade Development						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	26,221,163.00	13,206,239.00	9,458,000.00	18,598,459.00	18,970,428.18	19,349,836.74

Total Expenditure of Vote/Department	**26,221,163.00**	**13,206,239.00**	**9,458,000.00**	**18,598,459.00**	**18,970,428.18**	**19,349,836.74**
Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Programme2: Energy Programme						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	27,260,360.00	24,265,845.00	12,500,000.00	22,300,000.00	22,746,000.00	23,200,920.00
Total Expenditure	**27,260,360.00**	**24,265,845.00**	**12,500,000.00**	**22,300,000.00**	**22,746,000.00**	**23,200,920.00**
Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**
Programme 3 : Industry Development						
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-		-	-
Other Development	1,000,000.00	769,938.00	-	440,000,000.00	448,800,000.00	457,776,000.00
Total Expenditure	**1,000,000.00**	**769,938.00**	**-**	**440,000,000.00**	**448,800,000.00**	**457,776,000.00**
Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**2028/2029**

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

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes

1. **Service delivery and Expenditure Trends**

The Department demonstrated a commitment to expansive service delivery by allocating significant resources across multiple infrastructure categories to reach rural and urban populations. Expenditure trends reveal a heavy investment in climate-resilient systems, with major projects like the Bomet Town Water Supply solarization and the Akshar Borehole costing Ksh 9,607,903 and Ksh 35,628,525 respectively. While individual pipeline extensions typically ranged between Ksh 1 million and Ksh 4 million, the Department also managed large-scale food security expenditures, specifically the distribution of fruit seedlings valued at Ksh 93,321,500. However, service delivery was uneven due to technical failures, as funds were spent on projects like the Kimargis and Kitoben boreholes which ultimately yielded no water. Despite these setbacks, the department achieved a high completion rate for spring protection and solarization projects, directly impacting over 4,000 households and establishing 25 fish-farming sites at a cost of Ksh 16,850,309. Of the total allocated budget of Ksh 1,023,783,985 in the fiscal year, Ksh 658,956,596 was expended, representing 64.36% absorption rate.

2. **Key achievements and successes**

During the 2024/25 fiscal year, significant progress was made in enhancing regional water security through the completion and maintenance of diverse infrastructure projects. Key achievements include the desilting of over 15 water pans and the execution of numerous pipeline extensions for major supplies like Itare, Bomet, and Mogombet to reach schools, public facilities, and rural households. Under the FLLoCA program, the county achieved 100% implementation on high-impact projects such as the solarization of the Bomet Town Water Supply and several borehole projects including Chepkolon, Akshar, and Mogoma. Additionally, nine spring protection and recharge projects were fully completed across various wards, securing reliable water sources for approximately 4,000 households.

Beyond water infrastructure, the period saw substantial advancements in food and nutrition security through integrated agricultural initiatives. The Community Fish-Farming project established 25 sites, benefiting 3,790 direct members with a total investment of over Ksh 16.8 million. Simultaneously, the county aggressive promoted high-value crops by distributing 101,950 avocado and mango seedlings to 4,560 farmers across all sub-counties. This dual-phase distribution, valued at approximately Ksh 93.3 million, aims to diversify local livelihoods and strengthen climate resilience for over 15,000 indirect beneficiaries in the value chain.

3. **Challenges**

a) **Technical and Site Viability Issues**: Some borehole projects, specifically at Kimargis, Kitoben, and Motigo, resulted in no yield after drilling. Other sites, such as Cheptuonik, Kiptenden, and Saseta, were determined to be not viable for equipping because of low yields.

b) **Funding and Financial Constraints**: Significant delays in the release of funds from the national exchequer was experienced. Furthermore, essential activities like environmental monitoring and conservation tasks were often underfunded or omitted from initial project budgets.
c) **Resource and Logistics Gaps**: Technical staff reported a critical lack of transport (vehicles/motorcycles) for effective project monitoring and site visits. There was also a noted need for improved communication tools to coordinate between technical teams and remote project sites.
d) **Operational Challenges**: Certain agricultural projects, such as fish ponds, experienced site-specific flooding or unsuitable terrain for construction of the ponds. Additionally, the implementation of some water systems was hindered by the inefficiency of aging infrastructure that required replacement rather than simple repair.

Part D: Programme objectives/Overall Outcome

No.	Programme Name	Strategic Objective
Programme 1	Policy, Planning and Administrative Services	To provide specific guidelines in implementation of strategies to achieve the sector's mission
Programme 2	Water Supply	To increase access to clean, safe and reliable water for domestic and commercial use
Programme 3	Wastewater Management	To improve access to sanitation services
Programme 4	Environment Management and Protection	To improve environmental management and conservation

Part E: Summary of Programme Outputs and Performance Indicators

Programme Name: Policy, Planning and Administrative Services							
Objective: To provide specific guidelines in implementation of strategies to achieve the sector's mission							
Outcome: Enabling environment for effective service delivery							
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Policy, Planning and Administrative Services	Enabling policy and legal environment in place	Number of water, sanitation and environment policies, plans and Acts formulated	0	1	1	1	1
Programme Name : Wastewater Management							
Objective: To improve access to sanitation services							
Outcome: Improved access to sanitation services							
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Water Supply Infrastructure Rehabilitated, Upgraded, and Expanded	No. of Water Supply Infrastructure Rehabilitated	6	10	8	10	8
		No. of Water Supply Infrastructure Upgraded	0	2	4	3	3
		No. of water supply Infrastructure Expanded	0	25	30	15	10
Development of Boreholes	Boreholes drilled	No of boreholes drilled	6	5	4	2	2

Hybrid Pumping Systems	Solar systems installed	No. of solar systems installed	6	3	6	4	3
Protection of Springs	Springs protected	No. of springs protected	7	30	30	20	10
Water Harvesting and Storage	Water pans desilted	No. of water pans de-silted	2	26	10	5	5
	Plastic tanks distributed	No. of plastic tanks distributed	0	60	5	5	5
Development of Irrigation Infrastructure	Arable land irrigated	No of hectares under irrigation	0	50	30	30	20
Programme Name : Wastewater Management							
Objective: To improve access to sanitation services							
Outcome: Improved access to sanitation services							
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2024/2025**	**Target Baseline 2025/2026**	**Estimates 2026/2027**	**Target 2027/28**	**Target 2028/2029**
Development of Wastewater Infrastructure	Sewer lines constructed	No. of households connected to sewer lines	2	200	10	12	14
Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	0	1	1	1	1
Programme Name : Environment Management and Protection							
Objective: To improve environmental management and conservation							
Outcome: Improved environmental management and conservation							
Sub Programme	**Key outcomes/ Output**	**Key performance indicators**	**Actual Achievement 2023/2024**	**Target Baseline 2024/2025**	**Estimates 2025/2026**	**Target 2026/27**	**Target 2027/2028**
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public barazas held on environmental issues	50	50	60	50	50
Climate Change Mitigation adaptation and resilience strategies (FLLoCA)	Participatory climate change risk assessment and vulnerability done	No. of climate change risks and vulnerabilities assessed/reviewed	0	1	1	0	0
		No. of lightning arrestors installed	0	0	60	20	20
	Climate Change Action Plan	No. of climate change Action Plans developed/reviewed	0	1	1	0	0
	Trees planted	No. of trees planted and managed	100,000	1,200,000	150,000	100,000	100,000

		No. of tree nurseries established and equipped	0	0	5	2	2
		No. of schools and public institutions greened	50	600	50	30	20
	Springs protected, water pans de-silted, foot bridges constructed and boreholes drilled & equipped	No. of springs protected	9	10	15	10	10
		No. of water pans de-silted and equipped	3	3	5	5	5
		No. of foot bridges constructed	0	1	5	2	2
		No. of boreholes drilled and equipped	6	5	5	2	2
	Climate Smart Agriculture	No. of fish ponds constructed and equipped	24	0	24	25	25
		No. of fruit trees distributed	101,950	0	49,500	50,000	50,000
County Environmental Monitoring and Management	Gazetted environment committees	Established and gazetted environment committees	0	0	0	0	0
	Environmental Action Plans	Established environmental action plans developed/reviewed	0	0	1	0	0
Forestry management	Protected acreage under tree cover	No. of acreages under tree cover protected	20	0	100	50	50
Soil and water conservation	Gabions built to minimize soil erosion	No. of gabions built	0	0	4	2	2
Solid waste management	Litter bins installed	No. of installed litter bins in urban settings	0	0	20	15	15
Riparian protection	Protected riparian area	No. of riparian areas protected and conserved	0	0	5	5	5

Part F: Summary of Expenditures by Programme and Sub programme

PROGRAMME	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Policy, Planning and Administrative Services	133,789,842	131,556,495	165,702,974	166,352,974	169,680,033	173,073,634
P1. Water Supply	487,770,853	336,896,812	492,900,000	316,270,853	424,596,270	433,088,195
P2. Wastewater Management	5,000,000	-	1,000,000	1,000,000	1,020,000	1,040,400

P3. Environmental Management and Protection	397,223,290	190,503,289	415,790,849	399,119,886	407,102,284	415,244,329
Total Expenditure Programme 3						
TOTAL BUDGET	**1,023,783,985**	**658,956,596**	**1,075,393,823**	**882,743,713**	**1,002,398,587**	**1,022,446,559**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CURRENT EXPENDITURE						
Compensation to Employees						
Use of Goods and Services	14,223,100	6,623,565	10,051,100	11,401,100	11,629,122	11,861,704
Current Transfer To Govt Agencies	50,000,000	71,602,702	80,000,000	63,000,000	64,260,000	65,545,200
Other Recurrent	69,566,742	53,330,229	75,651,874	91,951,874	93,790,911	95,666,730
CAPITAL EXPENDITURE						-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	889,994,143	527,400,100	909,690,849	716,390,739	832,718,554	849,372,925
Total Expenditure of Vote/Department	**1,023,783,985**	**658,956,596**	**1,075,393,823**	**882,743,713**	**1,002,398,587**	**1,022,446,559**

Part H: Summary of Expenditures by Programme and Economic classification

Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Programme 1: Policy, Planning and Administrative Services						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	14,223,100	6,623,565	10,051,100	11,401,100	11,629,122	11,861,704
Current Transfer To Govt Agencies	50,000,000	71,602,702	80,000,000	63,000,000	64,260,000	65,545,200
Other Recurrent	69,566,742	53,330,229	75,651,874	91,951,874	93,790,911	95,666,729.
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development						
Total Expenditure of Vote/Department	**133,789,842**	**131,556,496**	**165,702,974**	**166,352,974**	**169,680,033**	**173,073,634**

Programme 2: Water Supply						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	487,770,85	336,896,81	492,900,000	316,270,853	424,596,270	433,088,195
Total Expenditure of Vote/Department	**487,770,853**	**336,896,811**	**492,900,000**	**316,270,853**	**424,596,270**	**433,088,195**
Programme 3: Wastewater Management						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-		-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	5,000,000	-	1,000,000	1,000,000	1,020,000	1,040,400
Total Expenditure	**5,000,000**	**-**	**-**	**1,000,000**	**1,020,000**	**1,040,400**
Programme 4: Environment Management and Protection						
CURRENT EXPENDITURE	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfer To Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	397,223,290	190,503,289	415,790,849	399,119,886	407,102,283	415,244,329
Total Expenditure	**397,223,290**	**190,503,289**	**415,790,849**	**399,119,886**	**407,102,283**	**415,244,329**
Total Budget	**1,023,783,985**	**658,956,596**	**1,074,393,823**	**882,743,713**	**1,002,398,587**	**1,022,446,559**

2.1.11 Municipalities- Bomet and Sotik

Part A: Vision

A modern city by 2040

Part B: Mission

To deliver quality and sustainable services in fiscally responsible manner that promotes social, economic and environmental prosperity.

PART C: Performance overview and background for programmes

a) Service Delivery and Expenditure Trends

In the current financial year (2025/2026), the directorate of Land Housing and Urban planning was allocated a total of Ksh. 105,450,000. From this amount, Personnel emolument is 40,000,000, Ksh. Operation and maintenance were allocated Ksh. 11,950,000 and Ksh. 53,500,000 allocated as development.

During the financial year 2026/27 Budget Bomet & Sotik Municipalities were allocated Ksh 154,097,600 to finance its operation inclusive of Personnel Emoluments of Ksh 26.000,000 (17%), Ksh. 55,600,000 (36%), the allocation for development was Kshs. 72,497,600 representing 47%.

b) Key Achievements and Successes

- Development of Policies, Plans and regulations.
- Successful transfer of most of the functions – implementation of Revenue collection
- Secondment of Key staff to Bomet Municipality
- Stakeholders' engagement through Citizen For a on Neighbourhood Associations
- Implemented digitization of activities that resulted in a 25% increase in website traffic i.e GIS Mapping, Citizen Fora and Assets inventory

c) Challenges

- Departments still holding some functions to be performed by Bomet Municipality
- Inadequate office space and equipment in most units within the department
- Inadequate budgetary allocation because the county assembly are yet to approved Policy on allocation of Funds to the urban area as per PFM Act section 73
- Need more staff (Revenue, enforcement & Others)
- Lack of approval of some policies, Plans and regulations

PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME

No.	Programme Name	Strategic Objective
Programme 1	**Administration, Planning and Corporate Services**	Operations and Maintenance
		Policy Development
		Capacity Building / Consultancy Services
Programme 2	**Land Use Planning, Development Control**	Prepare physical plans for urban areas.
		Preparation of Integrated Strategic Urban Development Plan (ISUDP)
		Development Control.
		Development and Implementation of Urban Strategic Development Plan for Municipalities
		Roads Signage
		Digitization of Land Data
		Land Valuation
		Land Clinics
		County land surveying and mapping policy);

		Increase land bank;
		Develop Land Information/Management System (LIS)-Digitalization
		Secure public land through titling, beaconing and fencing
Programme 3	**Engineering and Disaster management**	Improvement of access roads to bitumen standard
		Opening and improving access roads.
		Maintenance of wastewater infrastructure in the Municipality.
		Avail and designate solid waste disposal site / sanitary landfills at least in municipality
		Provision of storm water drains.
		Provision of street lighting in Municipalities.
		Construction and maintenance of markets.
		Establish fire station in Sotik Municipality.
		Other infrastructure maintenance.
Programme 4	**Community Services and Environmental activities**	Sports and Talents development
		Establish recreational parks in Municipality.
		Development of cemetery
		Enforcement of laws
		Infrastructure maintenance
		Library services
		Climate change resilience
Programme 5	**Sotik Municipality**	Operations and Maintenance
		Policy Development
		Capacity Building / Consultancy Services

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: **Administration, Planning and Corporate Services**							
Outcome: Improved Service Delivery, Institutional, Policy, Legal and regulatory Framework							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Actual Achievement)**	**Target (Baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Operations and Maintenance	General Administrative services provided	Number of laptops purchased	4	10	6	1	1
		Number of Desktop purchased	2	5	2	1	1
		Number of printers purchased	1	2	0	1	1

		Projectors purchased	1	1	1	1	1
		Number of Server installed purchased	0	1	1	1	1
Policy Development	Development Control Policy developed	No. of, policies, plans	1	3	1	1	1
Capacity Building/ Consultancy Services	Training Needs Assessments conducted Consultancy services provided	Number of staff trained	0	0	32	20	12
Programme 2: Land Use Planning, Development Control							
Outcome:							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Actual Achievement)**	**Target (Baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Prepare physical plans for urban areas	Prepared Plans	No of plans	0	0	1	1	1
Preparation of Integrated Strategic Urban Development Plan and Digital Maps	Review IDep and Digital Plans	No of digital plans	0	0	2	2	2
Part Development Plans (ownership documents for public land);	PDP Maps	No of PDP maps	0	0	10	8	6
Development Control	Approved Controls	No of approved controls	0	0	1	1	1
Development and Implementation of Urban Strategic Development Plan for Municipalities	Strategic Plans	No of plans developed	0	0	1	1	1
Roads Signage	Approved Signage	No of Signage approved	0	0	10	10	10
Digitization of Land Data	Data Collected	No of digitized land data	0	0	100	100	100

Land Valuation	Lands Valued	No of lands valued	0	0	10	10	10
Land Clinics	Clinics attended	No of clinics done	0	0	4	4	4
Increase land bank;	Land Purchased	No of lands purchased	0	0	1	1	1
Develop Land Information/Management System (LIS); and Secure public land through titling, beaconing and fencing	Lands beaconing and titled	No of title deeds secured	0	0	5	5	5
Programme 3: Improving Engineering and Disaster management							
Outcome: Improved infrastructure, roads and response to disaster							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Actual Achievement)**	**Target (Baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Improvement of access roads to bitumen standard	Improved road network	KM of roads improved	0	0	10	10	10
Opening up and improving access roads;	Improved road network	KM of roads opened	0	0	20	20	20
Maintenance of waste water infrastructure in the Municipality;	Maintained wastewater system	Length of the system	0	0	1.2	1	1
Avail and designate solid waste disposal site / sanitary landfills at least in municipality	Solid waste site availed	Acreage of Land acquired	0	0	5	5	5
Provision of storm water drains;	Drainage provided	Length of drainage	0	0	2	2	2
Provision of street lighting in Municipalities;	Street lighting provided	No of street Lights installed	0	0	10	10	10
Construction and maintenance of markets;	Constructed and maintained markets	No of markets constructed and Maintained	1	1	1	1	1
Establish fire station in Sotik Municipality	Established fire station	No of fire stations	0	0	1	1	1

Other infrastructure maintenance.	Maintained infrastructure	No of the infrastructure	0	0	3	3	3
Programme 4: Improve Community Services and Environmental activities							
Outcome: Improved community services and climate change resilience							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Actual Achievement)**	**Target (Baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Sports and Talents development	Developed Sports and Talents centres	No	0	0	1	1	1
Establish recreational parks in Municipality	Parks established	No	0	0	2	1	1
Development of cemetery	Cemetery developed		0	0	1	1	1
Development and Enforcement of laws	Laws developed	No	0	0	1	1	1
Infrastructure maintenance	Roads & Buildings	No	0	0	4	3	3
Library services	Improved Library	No	0	0	1	1	1
Climate change resilience	Climate Mitigation	No	0	0	3	2	1
Programme 5: Sotik Municipality							
Outcome: Improved Service Delivery, Institutional, Policy, Legal and regulatory Framework							
Sub Programme	**Key Output**	**Key Performance Indicator**	**Baseline (Actual Achievement)**	**Target (Baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target Year 2027/28**
Operations and Maintenance	General Administrative services provided	Services provided	**0**	**0**	1 offices 10 Laptops	1 Office 5 Laptops	Laptops Offices

					2 Serves 4 Desktops	LAN	
Policy and Regulations Development	Development Control Policy developed	No. of, policies, plans	**0**	**0**	1	1	1
Capacity Building / Consultancy Services	Training Needs Assessments conducted Consultancy services provided	Number of staff trained	**0**	**0**	17	10	20

PART F: SUMMARY OF EXPENDITURES BY PROGRAMME AND SUB PROGRAMME

PROGRAMME	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
BOMET	**2024/25**	**2024/25**	**2025/26**	**2026/27**	**2027**	**2028**
Programme 1: Administration, Planning and Corporate Services & PE	28,950,000	14,004,350	58,250,000	39,650,000	40,443,000	41,251,860
Programme 2: Land use Planning and Development Control	34,800,000	34,004,900	35000000	63,497,600	64,767,552	66,062,903
Programme 3: Engineering and Disaster management	21,778,289	19,098,470	8,500,000	8,000,000	8,160,000	8,323,200
Programme 4: Community Services and Environment				3,000,000	3,060,000	3,121,200
Total	**85,528,289**	**67,107,720**	**101,750,000**	**114,147,600**	**116,430,552**	**118,759,163**
Programme 5: Sotik Municipality						
Administration, Planning and Corporate Services	3,800,000	1,848,600	2,200,000	10,050,000	10,251,000	10,456,020
Land use Planning and Development Control		-		10,000,000	10,200,000	10,404,000
Engineering and Disaster management	700,000	500,000	1,500,000	15,000,000	15,300,000	15,606,000
Engineering and Disaster management				2,350,000	2,397,000	2,444,940
Totals	**4,500,000**	**2,348,600**	**3,700,000**	**37,400,000**	**38,148,000**	**38,910,960**
Grand Totals	**90,028,289**	**69,456,320**	**105,450,000**	**151,547,600**	**154,578,552**	**157,670,123**

Part G: Summary of Expenditures by Vote and Economic Classification

Economic Classification	**Approved Budget**	**Actual Expenditure**	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2025/26**	**2026/2027**	**2027/2028**	**2028/2027**

CURRENT EXPENDITURE						
Compensation to Employees	20,270,000	10,135,000	40,000,000	26,000,000	42,000,000	50,000,000
Use of Goods and Services	12,480,000	39,722,850	13,700,000	10,300,000	20,000,000	25,000,000
Current Transfer to Govt Agencies	0					
Other Recurrent	34,800,000		2,000,000	5,400,000	30,000,000	30,000,000
CAPITAL EXPENDITURE	**0**		**19,700,000**	**22,700,000**	**50,000,000**	**55,000,000**
Acquisition of non-financial Assets	0		0			
Other Development	22,478,289	19,598,470	28,000,000	25,000,000	30,000,000	35,000,000
Total Expenditure of Vote/Department	**90,028,289**	**69,456,320**	**77,700,000**	**154,097,600**	**122000,000**	**140,000,000**

Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries &

CURRENT EXPENDITURE	Approve d Budget	Actual	Baselin e Estimat es	Estimate s	Projected Estimates	
		Expend iture				
	2024/25	2024/25	2025/20 26	2026/202 7	2027/202 8	2028/202 9
Programme 1: Administration, Planning and Corporate Services						
Compensation to Employees	20,270,0 00	10,135, 000	40,000, 000	26,000,0 00	26,520,00 0	27,050,4 00
Use of Goods and Services	8,680,00 0	3,869,3 50	19,350, 000	**13,650,0 00**	**13,923,00 0**	**14,201,4 60**
Current Transfer to Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**28,950,0 00**	**14,004, 350**	**58,250, 000**	**39,650,0 00**	**48,923,00 0**	**54,201,4 60**
Programme 2: Land use, Planning, Development Control and Environment						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent	34,800,0 00	34,004, 900	35,000, 000	46,497,6 00	47,427,55 2	48,376,1 03
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development			15,600, 000	**17,000,0 00**	**17,340,00 0**	**17,686,8 00**
Total Expenditure	**34,800,0 00**	**34,004, 900**	**50,600, 000**	**63,497,6 00**	**64,767,55 2**	**66,062,9 03**
Programme 3: Engineering and Disaster Management						
Compensation to Employees						

Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent						
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets			15,000,000	**8,000,000**	**8,160,000**	**8,323,200**
Other Development	21,778,289	19,098,470	46,497,600	**46,497,600**	**47,427,552**	**48,376,103**
Total Expenditure	**21,778,289**	**19,098,470**	**61,497,600**	**54,497,600**	**55,587,552**	**56,699,303**
Programme 4: Community Services and Environment						
Compensation to Employees						
Use of Goods and Services						
Current Transfer To Govt Agencies						
Other Recurrent			3,000,000	**3,000,000**	**3,060,000**	**3,121,200**
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	**0**		**3,000,000**	**3,000,000**	**3,060,000**	**3,121,200**
Programme 4: Sotik Municipality						
Compensation to Employees						
Use of Goods and Services	3,800,000	1,848,600	11,150,000	10,050,000	10,251,000	10,456,020
Current Transfer To Govt Agencies						
Other Recurrent			2,850,000	2,350,000	2,397,000	2,444,940
CAPITAL EXPENDITURE						
Acquisition of Non-Financial Assets						
Other Development	700,000	500,000	26,000,000	25,000,000	25,500,000	26,010,000
Total Expenditure	**4,500,000**		**40,000,000**	**37,400,000**	**38,148,000**	**38,910,960**
Grand totals	**90,028,289**	**69,456,320**	**105,450,000**	**151,547,600**	**154,578,552**	**157,670,123**

ANNEXES:

✓ **Annex i: Itemized Budget**

VOTE TITLE		Details	ESTIMATES FY 2026/2027	FY 2027/2028	FY 2028/2029
County Executive	**0101014670**	**Policy Planning and Administrative Services**	**138,770,000**	**141,341,400**	**144,168,228**
	2210103	Gas Expenses	300,000	306,000	312,120
	2210101	Electricity Expenses	500,000	510,000	520,200
	3110502	Water Supplies and Sewerage	400,000	408,000	416,160
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
	2110202	Casual Labour	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	100,000	102,000	104,040
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,120,000	6,242,400
	2210302	Accommodation - Domestic Travel	5,000,000	5,100,000	5,202,000
	2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
	2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	200,000	204,000	208,080
	2210308	Local Presidential Visits	1,000,000	1,020,000	1,040,400
	2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	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	1,000,000	1,020,000	1,040,400
	2211325	Constituency Office Expenses (Inter Governmental Nairobi Liason office Rent)	2,500,000	2,550,000	2,601,000
	2211325	COG Intergovernmental Subscription	2,000,000	2,040,000	2,080,800
	2210505	LREB Annual Conference	500,000	510,000	520,200

	21103 10	Top Up Allowance - NPS	2,500,000	2,550,000	2,601,000
	21103 16	Security Allowance - Govt Buildings -APS	3,000,000	3,060,000	3,121,200
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,120,000	6,242,400
	22108 02	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600
	22108 05	National Celebrations	1,500,000	1,530,000	1,560,600
	22108 99	Hospitality , Protocol and others	200,000	204,000	208,080
	22110 16	Purchase of Uniforms and Clothing - Staff	200,000	204,000	208,080
	22113 06	Subsription to professional bodies	100,000	102,000	104,040
	22111 01	General Office Supplies	900,000	918,000	936,360
	22111 03	Sanitary and Cleaning Materials, Supplies and Services	600,000	612,000	624,240
	22112 01	Refined Fuels and Lubricants for Transport	7,000,000	7,140,000	7,282,800
	22109 04	Motor Vehicle Insurance	3,000,000	3,060,000	3,121,200
	22201 01	Maintenance Expenses-Motor Vehicles	4,000,000	4,080,000	4,161,600
	26404 99	Other Operating expenses-Community Participation ,civic education ,stakeholder forums and other citizen engagements	27,170,000	27,713,40 0	28,267,668
	22107 09	Resource Mobilization and Partnerships	1,000,000	1,020,000	1,040,400
	22202 09	Branding of County projects and property	1,000,000	1,020,000	1,040,400
	22202 12	Maintenance of Communications Equipment	500,000	510,000	520,200
	28102 01	Civil Contigency Reserves - Compassionate Expenses	7,000,000	7,140,000	7,282,800
	24204 99	Other Creditors - Pending Bills	15,000,000	15,300,00 0	15,606,000
	22108 07	Medals, Awards & Honours - Bomet Heroes Council	1,000,000	1,020,000	1,040,400
	31110 09	Purchase of other Office Equipment	600,000	612,000	624,240
	22108 02	Intergovernmental Relations	1,000,000	1,020,000	1,040,400
	22107 99	Training Expenses	1,000,000	1,020,000	1,040,400
	26101 01	Grants for Management of Natural Disasters - Disaster Department	5,000,000	5,100,000	5,202,000

	2210299	Communication Supplies and Services- Communications Department	5,000,000	5,100,000	5,202,000
	2210599	Printing adverts and others – newspaper adverts	1,500,000	1,530,000	1,560,600
	2210800	Protocol Services- Office ofthe Governor	500,000	510,000	520,200
	2210802	Governor's Delivery Unit	500,000	510,000	520,200
	2610101	Regional Disaster Management Conference Host	3,000,000	3,060,000	3,121,200
	2210505	2027 Bi – Annual COG Devolution Conference & Fees	5,000,000	5,100,000	5,202,000
	2210805	Assumption of office committee	200,000	510,000	520,200
Office of the Deputy Governor	**0702014760**	**Policy Planning and Administrative Services**	**36,392,000**	**36,099,840**	**36,821,837**
	2211201	Fuel and Lubricants	2,042,000	2,082,840	2,124,497
	2210904	Motor Vehicle Insurance	1,100,000	1,122,000	1,144,440
		Electricity expenses	50,000	51,000	52,020
	2220101	Maintenance Expenses - Motor Vehicles	1,100,000	1,122,000	1,144,440
	2210301	International Travel Costs (airlines, bus, railway, mileage allow, etc.)	1,200,000	1,224,000	1,248,480
	2210303	International Travel - Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
	2210302	Accommodation - Domestic Travel	1,000,000		-
	3111009	Purchase of other Office Equipment	800,000	816,000	832,320
	2210303	Daily Subsistence Allowance - Domestic Travel	1,900,000	1,938,000	1,976,760
	2211399	Other operating expenses	25,000,000	25,500,000	26,010,000
		Assumption of office committee	200,000	204,000	208,080
Office of the County Attorney	**0101014760**	**Policy Planning and Administrative Services**	**11,099,000**	**10,300,980**	**10,507,000**
		Legal fees (Part payment to external lawyers)	2,000,000	2,040,000	2,080,800
		Electricity expenses	50,000	51,000	52,020
		Legal aid and awareness	600,000	612,000	624,240
		Kenya school of Law Pupilage payment	600,000	612,000	624,240

		Training services	1,000,000	1,020,000	1,040,400
		Legislative drafting and gazettment	1,000,000	1,020,000	1,040,400
		Fuel and Lubricants	600,000	612,000	624,240
		Other operating expenses (court regalia)	-	-	-
		Legal Dues/fees, Arbitration and Compensation Payments	300,000	306,000	312,120
		Foreign Travel	1,200,000	1,224,000	1,248,480
		Accommodation - Domestic Travel	900,000	918,000	936,360
		Purchase of Office Furniture and Fittings	200,000	204,000	208,080
		Purchase of Computers, Laptops and other accessories	207,000	211,140	215,363
		Legal audit and compliance	542,000	552,840	563,897
		Airtime for virtual court attendance and e-filing	200,000	204,000	208,080
		Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
		General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	306,000	312,120
		Payment to LSK for CPD training and renewal of practice certificate	200,000	204,000	208,080
		Subscriptions to COG	1,000,000		
Public Service Board	**0101014760**	**Policy Planning and Administrative Services**	**32,245,000**	**32,889,900**	**33,547,698**
	2210101	Electricity	100,000	102,000	104,040
	2210103	Gas expenses	65,000	66,300	67,626
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	204,000	208,080
	2210203	Courier & Postal Services	200,000	204,000	208,080
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,244,000	2,288,880
	2210302	Accommodation - Domestic Travel	2,800,000	2,856,000	2,913,120
	2210303	Daily Subsistence Allowance	2,100,000	2,142,000	2,184,840
	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

	22105 02	Publishing & Printing Services	1,000,000	1,020,000	1,040,400
	22105 03	Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,000	104,040
	22105 04	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,040,400
	22107 03	Production and Printing of Training Materials	1,000,000	1,020,000	1,040,400
	22107 99	Training Expenses - Other	2,000,000	2,040,000	2,080,800
	22107 00	Training Expenses - Staff	2,000,000	2,040,000	2,080,800
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	816,000	832,320
	22108 02	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
	22108 09	Board Allowance	1,000,000	1,020,000	1,040,400
	22108 99	Hospitality Supplies - other (	800,000	816,000	832,320
	22105 99	Printing Advertising Other	2,000,000	2,040,000	2,080,800
	22109 04	Motor Vehicle Insurance	100,000	102,000	104,040
	22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,040,000	2,080,800
	22111 02	Supplies and Accessories for Computers and Printers	1,000,000	1,020,000	1,040,400
	22111 03	Sanitary and Cleaning Materials, Supplies and Services		-	-
	22112 01	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
	22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	208,080
	22113 08	Legal Dues/fees, Arbitration and Compensation Payments	500,000	510,000	520,200
	22201 01	Maintenance Expenses - Motor Vehicles	900,000	918,000	936,360
	31105 02	Water Supplies and Sewerage	250,000	255,000	260,100
	31110 01	Purchase of Office Furniture and Fittings	600,000	612,000	624,240
	31110 02	Purchase of Computers, Printers and other IT Equipment	2,200,000	2,244,000	2,288,880
	22202 05	Maintenance of building and Stations – non-residential	30,000	30,600	31,212
	31110 09	Purchase of other Office Equipment	500,000	510,000	520,200

Devolution and Special Programs	**0712014760**	**Kenya devolutions and support programe**	**67,500,000**	**68,850,000**	**70,227,000**
	2640499	KDSPII Counterpart Funding	30,000,000	30,600,000	31,212,000
	2640499	KDSPII (Level 1 WB Grant)	37,500,000	38,250,000	39,015,000
Devolution and Special Programs	**0712014760**	**Development**	**362,500,000**	**362,100,000**	**369,342,000**
		Establishment of a County GRM/Huduma Center	7,500,000		
	3110701	Sotik Fire Station Fencing	2,500,000	2,550,000	2,601,000
	2640499	KDSPII (Level 2 WB Grant)	352,500,000	359,550,000	366,741,000
Administration	**0101014760**	**Policy Planning and Administrative services**	**17,620,000**	**17,972,400**	**18,331,848**
	2210103	Gas Expenses	100,000	102,000	104,040
	2210101	Electricity expenses	2,300,000	2,346,000	2,392,920
	3110502	Water & Sewerage	50,000	51,000	52,020
	2210203	Courier and Postal Services	50,000	51,000	52,020
	2210303	Daily Subsistence Allowance	1,850,000	1,887,000	1,924,740
	2210602	Rent & Rates - Non-Residential (Embomos, Boito, Kimulot, Chepchabas,Kapletundo,)	1,900,000	1,938,000	1,976,760
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
	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)	1,000,000	1,020,000	1,040,400
		Subcounties Operations and maintenance	1,200,000	1,224,000	1,248,480
		Inspection and licensing of liquor outlets	650,000	663,000	676,260
		Policy development	-	-	-
		Printing of the service charter	500,000	510,000	520,200
	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	1,500,000	1,530,000	1,560,600
	2210904	Motor Vehicle Insurance	1,200,000	1,224,000	1,248,480
		Purchase of motor vehicles	-	-	-
		Purchase of laptops and other accessories	200,000	204,000	208,080
	2220101	Maintenance Expenses-Motor Vehicles	1,700,000	1,734,000	1,768,680
		Purchase of office furniture	400,000	408,000	416,160
	2220209	Minor Alterations to Buildings and Civil Works	200,000	204,000	208,080
		Civic education and public participation	500,000	510,000	520,200
		Public complaints	-	-	-
Administration	**0101014760**	**CENTRE FOR DEVOLVED GOVERNANCE**	**68,100,000**	**69,462,000**	**70,851,240**
		Renovations	500,000	510,000	520,200
	2211311	Consultancy Services	100,000	102,000	104,040
		Sitting Allowance for Members of village Council (MVC)	67,500,000	68,850,000	70,227,000
Administration	**0101014760**	**DEVELOPMENT**	**35,500,000**	**36,210,000**	**36,934,200**
	3110201	Residential Buildings(Governor’s Residence)	5,000,000	5,100,000	5,202,000
	3110202	Non Residential Buildings-Ward offices	30,500,000	31,110,000	31,732,200
Public service	**0101014760**	**Personnel Emmolument**	**1,904,273,288**	**1,942,358,754**	**1,981,205,929**
	2110117	Basic salaries	130,316,417	132,922,745	135,581,200
	2120101	NSSF	49,000,000	49,980,000	50,979,600
	2120103	Employer Contribution to pension scheme	257,867,988	263,025,348	268,285,855
		NITA	2,212,650	2,256,903	2,302,041
	2110309	Duty/Acting Allowances	2,000,000	2,040,000	2,080,800
	2110320	Leave allowances	29,651,125	30,244,148	30,849,030
	2710105	Gratuity	69,883,606	71,281,278	72,706,904
	2110301	House Allowances	281,437,284	287,066,030	292,807,350
		Health Risk allowance	55,383,132	56,490,795	57,620,611

		Non practice allowance	33,228,000	33,892,560	34,570,411
		Disability Guide Allowance	1,880,000	1,917,600	1,955,952
	2640499	Other Allowance	21,000,000	21,420,000	21,848,400
		Telephone Allowance	720,000	734,400	749,088
		Emergency call allowance	88,350,000	90,117,000	91,919,340
		Health Service Extraneous allowance	284,729,016	290,423,596	296,232,068
		Nursing service allowance	103,811,604	105,887,836	108,005,593
		Health Service Allowance	139,686,774	142,480,509	145,330,120
	2110314	Commuter Allowances/ Specified	145,805,732	148,721,847	151,696,284
		Uniform Allowances-Nurses	5,000,000	5,100,000	5,202,000
	2110202	Casual labour	12,000,000	12,240,000	12,484,800
	2110117	Promotion of Staff	100,000,000	102,000,000	104,040,000
	2110117	New/Anticipated appointments	45,309,960	46,216,159	47,140,482
	2630204	Housing Levy fund	45,000,000	45,900,000	46,818,000
Public service	**0101014760**	**Policy Planning and Administrative services**	**496,700,000**	**506,634,000**	**516,766,680**
	2210910	Medical Insurance/Cover	487,000,000	496,740,000	506,674,800
		Water Services (payment of water bills at Admin block)	250,000	255,000	260,100
	2210101	Electricity	200,000	204,000	208,080
	2210103	Gas expense	40,000	40,800	41,616
	2210203	Courier and Postal Services	50,000	51,000	52,020
	2211201	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
	2220101	Maintenance Expenses-Motor Vehicles	500,000	510,000	520,200
	2210205	Satellite Access Services subscription	50,000	51,000	52,020
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
	2210302	Accommodation - Domestic Travel	1,500,000	1,530,000	1,560,600
	2210303	Daily Subsistence Allowance	510,000	520,200	530,604
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020

	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
	2210802	Boards, Committees, Conferences and Seminars	500,000	510,000	520,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	800,000	816,000	832,320
	2211102	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,000	156,060
	2211102	Supplies and Accessories for Computers and Printers	500,000	510,000	520,200
	2210599	Printing Advertising Other	500,000	510,000	520,200
	2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	408,000	416,160
	3111001	Purchase of Office Furniture and Fittings (file cabinets, Chairs ,Tables for the entire public service)	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment (For Offices)	200,000	204,000	208,080
	3111009	Purchase of other Office Equipment	-	-	-
	2210799	Training and sensitization of staff	500,000	510,000	520,200
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**ICT-Policy and Administrative services**	**28,070,016**	**28,631,416**	**28,683,845**
	2210101	Electricity	300,000	306,000	312,120
	2210103	Gas expense	30,000	30,600	31,212
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	357,000	364,140
	2210202	Internet Connections	4,800,000	4,896,000	4,993,920
	2210203	Courier and Postal Services	7,036	7,177	7,320
	2211201	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
	2220101	Maintenance Expenses-Motor Vehicles	300,000	306,000	312,120
	2210205	Satellite Access Services subscription	100,000	102,000	104,040

	22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	
	22103 02	Accommodation - Domestic Travel	1,200,000	1,224,000	1,248,480
	22104 00	Foreign Travel and subsistence	500,000	510,000	520,200
	22104 01	Travel Costs (airlines, bus, railway, etc.)	800,000	816,000	832,320
	22103 03	Daily Subsistence Allowance	500,000	510,000	520,200
	22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,000	52,020
	22110 16	Purchase of Uniforms and Clothing-Staff	150,000	153,000	156,060
	22105 02	Publishing and Printing Services	350,000	357,000	364,140
	22105 03	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,020
	22105 04	Advertising, Awareness & Publicity Campaigns	300,000	306,000	312,120
	22105 05	Trade Shows and Exhibitions	200,000	204,000	208,080
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
	22108 02	Boards, Committees, Conferences and Seminars	600,000	612,000	624,240
	22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	714,000	728,280
	22111 02	Supplies and Accessories for Computers and Printers	1,000,000	1,020,000	1,040,400
	22111 03	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020
	22202 10	Maintenance of Computers, Software, and Networks	5,832,980	5,949,640	6,068,632
	31110 01	Purchase of Office Furniture and Fittings	-	-	-
	31110 03	Purchase/Maintenance of Air conditioners, Fans and Heating Appliances	400,000	408,000	416,160
	31110 09	Purchase of other Office Equipment	-	-	-
	31110 02	Purchase of Computers, Printers and other IT Equipment (For Offices)	4,500,000	4,590,000	4,681,800
	22107 99	Training Services	1,500,000	1,530,000	1,560,600
	26404 99	Public Participation on ICT Projects	500,000	510,000	520,200

	2210799	Staff Capacity Development - Technical	500,000	510,000	520,200
	2420499	Pending Bills	-		
ICT	**0101014760**	**ICT- Development**	**30,000,000**	**30,600,000**	**31,212,000**
	3111111	Development of County ICT infrastructure and enhancement of Connectivity	8,000,000	8,160,000	8,323,200
	3111112	E-Government Services	12,000,000	12,240,000	12,484,800
	3130200	Revenue System	10,000,000	10,200,000	10,404,000
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**FINANCE-Policy planning and administrative services**	**137,791,800**	**140,547,636**	**143,358,589**
	2210102	Water and sewerage charges	21,720	22,154	22,597
	2210103	Gas expense	230,000	234,600	239,292
	2210203	Courier and Postal Services	130,000	132,600	135,252
	2210599	Publishing and Printing Budget documents	2,300,200	2,346,204	2,393,128
	2211016	Purchase of Uniforms and Clothing-Staff	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,222,000	2,266,440	2,311,769
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,666,000	2,719,320	2,773,706
	2211103	Sanitary and Cleaning Materials, Supplies and Services	211,000	215,220	219,524
	2220202	Maintenance of Office Furniture and Equipment	82,080	83,722	85,396
	3111002	Purchase of Computers, Printers and other IT Equipment	1,388,800	1,416,576	1,444,908
	3111009	Purchase of other Office Equipment	687,000	700,740	714,755
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,084,000	1,105,680	1,127,794
	2210499	Foreign Travel	1,000,000	1,020,000	1,040,400
	2210302	Accommodation - Domestic Travel	1,700,000	1,734,000	1,768,680
	2210303	Daily Subsistence Allowance	1,200,000	1,224,000	1,248,480

	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	278,000	283,560	289,231
	2210504	Advertising, Awareness & Publicity Campaigns	335,000	341,700	348,534
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
	2210802	Boards, Committees, Conferences and Seminars	1,100,000	1,122,000	1,144,440
	2210904	Motor Vehicle Insurance	500,000	510,000	520,200
		Other Operating expenses	10,000,000	10,200,000	10,404,000
	2211301	Bank Service Commission and Charges	200,000	204,000	208,080
	2210799	Training Expenses - Other (Bud	556,000	567,120	578,462
	2220101	Maintenance Expenses - Motor Vehicles	1,400,000	1,428,000	1,456,560
	2211311	Consultancy Services	1,500,000	1,530,000	1,560,600
	2210101	Electricity	5,000,000	5,100,000	5,202,000
	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,020,000	1,040,400
	2420499	Other current transfers (Pending bills)	100,000,000	102,000,000	104,040,000
		Development - Finance	**410,000,000**	**418,200,000**	**426,564,000**
	2420499	Other current transfers (Pending bills)	410,000,000	418,200,000	426,564,000
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**SUPPLY CHAIN MANAGEMENT-Policy planning and administrative services**	**13,235,370**	**13,500,077**	**13,770,079**
	2210102	Water and sewerage charges	21,720	22,154	22,597
	2210103	Gas expense	44,450	45,339	46,246
	2210203	Courier and Postal Services	10,000	10,200	10,404
	2210599	Publishing and Printing Budget documents	1,343,200	1,370,064	1,397,465
	2211016	Purchase of Uniforms and Clothing-Staff	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	500,000	510,000	520,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,020,000	1,040,400

	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	204,000	208,080
	3111002	Purchase of Computers, Printers and other IT Equipment	388,000	395,760	403,675
	3111009	Purchase of other Office Equipment	180,000	183,600	187,272
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
	2210499	Foreign Travel	-	-	-
	2210302	Accommodation - Domestic Travel	1,600,000	1,632,000	1,664,640
	2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	357,000	364,140
	2210504	Advertising, Awareness & Publicity Campaigns	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,326,000	1,352,520
	2210802	Boards, Committees, Conferences and Seminars	1,100,000	1,122,000	1,144,440
	2210904		98,000	99,960	101,959
	2211301	Bank Service Commission and Charges	-	-	-
	2210799	Training Expenses - Other (Bud	1,000,000	1,020,000	1,040,400
	2220101	Maintenance Expenses - Motor Vehicles	600,000	612,000	624,240
	2211311	Consultancy Services	1,500,000	1,530,000	1,560,600
	2210101	Electricity	-	-	-
	2220205	Maintenance of Buildings and Stations -Non-Residential	-	-	-
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**INTERNAL AUDIT SERVICES- Policy planning and administrative services**	**19,291,280**	**19,677,106**	**20,070,648**
	2210103	Gas expense	23,480	23,950	24,429
	2210599	Publishing and Printing	146,000	148,920	151,898
	2211016	Purchase of Uniforms and Clothing-Staff	-	-	-

	2211201	Refined Fuels and Lubricants for Transport	2,600,000	2,652,000	2,705,040
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,534,800	1,565,496	1,596,806
	2211311	Consultancy Services	1,402,000	1,430,040	1,458,641
	2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	122,400	124,848
	2220202	Maintenance of Office Furniture and Equipment	750,000	765,000	780,300
	3111002	Purchase of Computers, Printers and other IT Equipment	820,000	836,400	853,128
	3111009	Purchase of other Office Equipment	510,000	520,200	530,604
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000	663,000	676,260
	2210302	Accommodation - Domestic Travel	1,640,000	1,672,800	1,706,256
	2210303	Daily Subsistence Allowance	2,475,000	2,524,500	2,574,990
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	71,400	72,828
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	860,000	877,200	894,744
	2210802	Boards, Committees, Conferences and Seminars	810,000	826,200	842,724
	2210904	Motor Vehicle Insurance	80,000	81,600	83,232
	2210799	Training Expenses - Other (Bud	1,000,000	1,020,000	1,040,400
	2220101	Maintenance Expenses - Motor Vehicles	200,000	204,000	208,080
	2640499	Audit Committee	3,600,000	3,672,000	3,745,440
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**REVENUE SERVICES-Policy Planning and Administrative Services**	**16,933,204**	**17,271,868**	**17,617,305**
	2211201	Fuel and Lubricants	2,300,000	2,346,000	2,392,920
	2210904	Motor vehicle insurance	525,000	535,500	546,210
	2220101	Motor vehicle maintenance & other equipments	850,000	867,000	884,340

	2210103	Gas expenses	300,000	306,000	312,120
	2211016	Purchase of uniforms and clothing and IDs–staff	1,110,000	1,132,200	1,154,844
	2211399	Other Operating expenses	-	-	-
	2210301	Travel Costs	1,692,825	1,726,682	1,761,215
	2210303	Daily Subsistence Allowance	1,100,829	1,122,846	1,145,302
	2210704	Hire of Training Facilities and Equipment	590,000	601,800	613,836
	2210799	Training Expenses - Other (Bud	906,550	924,681	943,175
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	2,250,000	2,295,000	2,340,900
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	122,400	124,848
	2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
	2211102	Supplies for accessories for computers and printers	738,000	752,760	767,815
	2211103	Sanitary and Cleaning Materials, Supplies and Services	110,000	112,200	114,444
	3111002	Purchase of computers & laptops	1,500,000	1,530,000	1,560,600
	2211311	Consultancy Services	1,840,000	1,876,800	1,914,336
FINANCE, ICT & ECONOMIC PLANNING	**0101014760**	**ECONOMIC PLANNING- Policy planning and administrative services**	**85,000,000**	**86,700,000**	**88,434,000**
	2210101	Electricity	300,000	306,000	312,120
	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	1,500,000	1,530,000	1,560,600

	2210499	Foreign travel	2,000,000	2,040,000	2,080,800
	2210402	Foreign Accommodation	3,800,000	3,876,000	3,953,520
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	510,000	520,200
	2211016	Purchase of Uniforms and Clothing-Staff	1,000,000	1,020,000	1,040,400
	2210502	Publishing and Printing Services	3,000,000	3,060,000	3,121,200
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,020,000	1,040,400
	2220101	Maintenance Expenses - Motor Vehicles	412,160	420,403	428,811
	2210904	Motor Vehicle Insurance	180,000	183,600	187,272
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
	2210504	Advertising, Awareness & Publicity Campaigns	1,600,000	1,632,000	1,664,640
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	12,240,000	12,484,800
	2640499	Other Operating Expenses	16,400,000	16,728,000	17,062,560
		Maintenance of office equipment	600,000	612,000	624,240
	2210802	Boards, Committees, Conferences and Seminars	8,200,000	8,364,000	8,531,280
	2211301	Bank Service Commission and Charges	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,100,000	1,122,000	1,144,440
	2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	408,000	416,160
	3111002	Purchase of laptop,phones and computers	4,000,000	4,080,000	4,161,600
		Purchase of Furniture(pending bill)	1,800,000	1,836,000	1,872,720
	3111009	Purchase of other Office Equipment	1,000,000	1,020,000	1,040,400
ECONOMIC PLANNING	**0702034760**	**Budget Preparations and Management**	**5,547,480**	**5,658,430**	**5,771,598**
	2640499	Preparation of Budget Documents	4,547,480	4,638,430	4,731,198
	2210799	Training	1,000,000	1,020,000	1,040,400
ECONOMIC	**0701024760**	**Monitoring and Evaluation Services**	**9,000,000**	**9,180,000**	**9,363,600**

PLANNING					
	2640499	Monitoring services	1,500,000	1,530,000	1,560,600
	2211310	Policy Development	7,500,000	7,650,000	7,803,000
ECONOMIC PLANNING	**0701024760**	**Planning and Statistics**	**6,000,360**	**6,120,367**	**6,242,775**
	2640499	Developing of County Plans	4,000,000	4,080,000	4,161,600
	2640499	County statistics	2,000,360	2,040,367	2,081,175
ECONOMIC PLANNING	**0101014760**	**Development**	**35,000,000**	**35,700,000**	**36,414,000**
	2640499	Flagship projects Completion of the Packhouse	35,000,000	35,700,000	36,414,000
LANDS, URBAN PLANNING & HOUSING	**109044760**	**LANDS- Policy Planning and adminstarative**	**10,830,000**	**11,046,600**	**11,267,532**
		Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive level	500,000	510,000	520,200
		Domestic Travel and Subs.- Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	500,000	510,000	520,200
		Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,600	31,212
		Advertising, Awareness & Publicity Campaigns	200,000	204,000	208,080
		Other Operating expenses- Community Participation on survey works and town planning activities across all wards	200,000	204,000	208,080
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	300,000	306,000	312,120
		Boards, Committees, Conferences and Seminars - Departmental committees e.g Land committees and Development Approval	300,000	306,000	312,120

		Committees, Compliance committees etc			
		Gas Expenses-office	10,000	10,200	10,404
		Purchase of Uniforms and Clothing-Staff including development control gear and industrial boots	-	-	-
		Accommodation - Domestic Travel general	500,000	510,000	520,200
		Daily Subsistence Allowance - Field Survey works and planning	300,000	306,000	312,120
		General Office Supplies (papers, pencils, forms, small office equipment etc)	140,000	142,800	145,656
		Sanitary and Cleaning Materials, Supplies and Services	100,000	102,000	104,040
		Supplies and accessories for computers and printers	200,000	204,000	208,080
		County Lands committee/board	400,000	408,000	416,160
		Development Control committee operations	300,000	306,000	312,120
		Purchase of household and institutional appliances	50,000	51,000	52,020
		Eletricity	400,000	408,000	416,160
		Liaison Committee	-	-	-
		Valuation Fee	2,500,000	2,550,000	2,601,000
		Purchase of Computers, other IT equipments and survey equipments	500,000	510,000	520,200
		Annual professional Subscrition fee	200,000	204,000	208,080
		Identification, surveying, beaconing and Titling of public land (6 PI per ward)	500,000	510,000	520,200
		Titling Deed processing of all acquired land	200,000	204,000	208,080
		Digitization of land records in GIS	-	-	-
		Valuation Roll	2,000,000	2,040,000	2,080,800
		Land Valuation	500,000	510,000	520,200
LANDS, URBAN PLANNING & HOUSING	**0109044760**	**Other Reccurent -Land Use Planning Planning**	**4,000,000**	**4,080,000**	**4,161,600**
		Preparation of Part Developments Plans -	500,000	510,000	520,200

		onwenrship documents for Public land			
		Preparation of Physical Advisory Plans for Public Institutions (Health centres, ECDE, etc)	500,000	510,000	520,200
		Physical Planning of Sigor market centre	3,000,000	3,060,000	3,121,200
LANDS, URBAN PLANNING & HOUSING	**0109044760**	**DEVELOPMENT - Lands**	**45,000,000**	**45,900,000**	**46,818,000**
		Land Acquisition in Wards	45,000,000	45,900,000	46,818,000
		Acquisition of other lands (e.g Stadium, ICT, etc)	-	-	-
LANDS, URBAN PLANNING & HOUSING	**0110014760**	**HOUSING -Policy Planning and adminstarative services**	**3,160,000**	**3,223,200**	**3,287,664**
		Travel Costs (airlines, bus, railway, mileage allowances, etc.) -Executive	300,000	306,000	312,120
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	306,000	312,120
		Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	300,000	306,000	312,120
		Gas Expenses-office	10,000	10,200	10,404
		Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	400,000	408,000	416,160
		Daily Subsistence Allowance - housing committees and Housing Board	400,000	408,000	416,160
		General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	102,000	104,040
		Sanitary and Cleaning Materials, Supplies and Services	50,000	51,000	52,020

		Supplies and accessories for computers and printers	200,000	204,000	208,080
		Eletricity	500,000	510,000	520,200
		Purchase of Computers and other IT equipments	100,000	102,000	104,040
		Alternative Building materials technology sensitization	500,000	510,000	520,200
LANDS, URBAN PLANNING & HOUSING	**0110014760**	**Affordable Housing Committee**	**1,987,622**	2,027,374	2,067,922
LANDS, URBAN PLANNING & HOUSING		**Development- Housing**	**8,287,057**	**8,452,798**	**8,621,854**
	2220205	Housing Renovation in Sotik -3 houses	-	-	-
	2220205	Office renovation	500,000	510,000	520,200
		Conditional Grant to County Affordable Housing Committee	7,787,057	7,942,798	8,101,654
LANDS, URBAN PLANNING & HOUSING	**0111054760**	**URBAN MANAGEMENT- Policy Planning and Administrative Services**	**8,590,000**	**100,561,800**	**102,510,612**
		Water and sewerage charges	10,000	10,200	10,404
		Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,800	41,616
		Courier and Postal Services	30,000	30,600	31,212
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)-executive	400,000	408,000	416,160
		Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	300,000	306,000	312,120
		Publishing and Printing Services -magazines and fliers	200,000	204,000	208,080

		Subscriptions to Newspapers, Magazines and Periodicals - Executive	50,000	51,000	52,020
		Advertising, Awareness & Publicity Campaigns-on waste management by	200,000	204,000	208,080
		Other Operating expenses-Community Participation on urban planning issues, town committee, market stakeholders etc	200,000	204,000	208,080
		Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	400,000	408,000	416,160
		Seven (7) Town Administrative Units-Market committees ,	-	-	-
		(Ksh.30,000 Pm *7 units *12 months) = Ksh. 2,520,000 and	2,000,000	2,040,000	2,080,800
		Ksh. 1,480,000 for Headquarters Board and Committee Meetings)Conferences and seminars for market stakeholders.	-	-	-
		Gas Expenses	60,000	61,200	208,080
		Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	200,000	204,000	
		Accommodation - Domestic Travel based on invitations, COG meetings, Development partners and State department of Housing, Urban and Infrastructure.	400,000	408,000	416,160
		Daily Subsistence Allowance - market and town stakeholders and supervisors	400,000	408,000	416,160
		General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	408,000	416,160
		Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
		Supplies and accessories for computers and printers	200,000	204,000	208,080
		Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	500,000	510,000	520,200
		Fuel- Motor Vehicles for survey, garbage trucks and	1,500,000	1,530,000	1,560,600

		tractors transporting garbage on a daily basis from all urban centers and markets in the entire county			
		Vehicle Insurance -Garbage trucks and tractors and other department vehicles eg for survey	500,000	510,000	520,200
		Purchase of Computers, other IT equipments	300,000	306,000	312,120
		Electricity	-	-	-
LANDS , URBAN PLANNING & HOUSING	**0111054760**	**Other Reccurent -Urban Management/Infrastructure**	**50,000,000**	**45,900,000**	**46,818,000**
		Outsourcing of Garbage collection	35,000,000	35,700,000	36,414,000
		Casual Labour	10,000,000	10,200,000	10,404,000
	2640499	Mogogosiek,Ndanai and Mulot Town Committee	3,000,000		
		Market committe operations - 17	2,000,000		
LANDS , URBAN PLANNING & HOUSING	**0111054760**	**Development -Urban Management**	**21,000,000**	**21,420,000**	**21,848,400**
	3111504	Markets Development (fencing, gravelling, etc)	5,000,000	5,100,000	5,202,000
	2220207	Opening and grading of urban access roads	7,000,000	7,140,000	7,282,800
	3110299	Development and maintanance of public toilets	4,000,000	4,080,000	4,161,600
	2220209	Storm water drains in urban areas	2,000,000	2,040,000	2,080,800
		Opening and grading of urban access roads in Mogogosiek ,Ndanai and Mulot	3,000,000	3,060,000	3,121,200
LANDS , URBAN PLANNING &	**0109014760**	**KUSP Urban Support Grants(UIG) Services-**	**14,500,000**	**14,790,000**	**15,085,800**

HOUSING					
	2640499	Review of Municipality Idep	1,000,000	1,020,000	1,040,400
	2640499	Consultancy to carry out design of infrastructure needs within Bomet municipality.	1,000,000	1,020,000	1,040,400
	2640499	Land use planning for market centre	3,000,000	3,060,000	3,121,200
	2640499	Conducting environmental & social assessment for KUSP projects	1,000,000	1,020,000	1,040,400
	2640499	Building inspection on buildings within selected major urban areas in the county	1,000,000	1,020,000	1,040,400
	2640499	Private sector engagement dialoque	1,000,000	1,020,000	1,040,400
	2640499	Travel Costs (bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
	2640499	Development control meetings	500,000	510,000	520,200
	2640499	Domestic Travel and Subs.-Others	500,000	510,000	520,200
	2640499	Publishing and Printing Services	100,000	102,000	104,040
	2640499	Other Operating expenses-Community Participation	850,000	867,000	884,340
	2640499	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
	2640499	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
	2640499	Accommodation - Domestic Travel	1,000,000	1,020,000	1,040,400
	2640499	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
	2640499	Bank Service Commission and Charges	50,000	51,000	52,020
GENDERS, CULTURE AND SOCIAL SERVICES	**0101014760**	**Policy Planning and administrative services**	**13,015,118**	**13,275,420**	**13,540,929**
	2110202	Casuals' employees	1,200,000	1,224,000	1,248,480
	2210101	Electricity	200,000	204,000	208,080
	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(KICOSCA)	2,026,000	2,066,520	2,107,850
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,400	51,408	52,436
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	968,040	987,401	1,007,149
	2210802	Boards, Committee, Conferences	500,000	510,000	520,200
	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	500,000	510,000	520,200
	2211301	Bank Service Commission and Charges	12,558	12,809	13,065
	3111001	Office Furniture	-	-	-
	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	1,000,000	1,020,000	1,040,400
	2210505	Trade Shows and Exhibitions	400,720	408,734	416,909
	3111002	Purchase of computers printers etc	1,065,300	1,086,606	1,108,338
	2210799	Training Expenses – Other (Bud (Capacity building)	500,000	510,000	520,200
	2211016	Purchase of Uniform and Clothing-Staff	-	-	-
	2211329	Policy Development	1,500,000	1,530,000	1,560,600
	2210504	Advertising and Community Awareness (GBV)	600,000	612,000	624,240
GENDERS, CULTURE AND SOCIAL SERVICES	**0506024760**	**Gender, Children Services and Social Protection**	**18,084,882**	**18,446,580**	**18,815,511**

	2210714	SP 2.1 Gender mainstreaming, Women Economic Empowerment & Training	10,084,882	10,286,580	10,492,311
	2211399	SP 2.2 Social Protection - (Support to PWD, Children and the Elderly)	6,000,000	6,120,000	6,242,400
	2211031	Foods and ratio – (Other)	2,000,000	2,040,000	2,080,800
GENDERS, CULTURE AND SOCIAL SERVICES	**0506024760**	**Development-Gender, Children Services and Social Protection**	**10,000,000**		
		Rescue Centre Establishment	10,000,000		
GENDERS, CULTURE AND SOCIAL SERVICES	**0908024760**	**Culture and library services**	**2,000,000**	**2,040,000**	**2,080,800**
	2210799	Training Expenses & Bomet cultural festival	1,000,000	1,020,000	1,040,400
	2211009	Database management and filming industry enhancement	1,000,000	1,020,000	1,040,400
GENDERS, CULTURE AND SOCIAL SERVICES	**0506024760**	**Development-Culture and library services**	**4,950,259**	**4,080,000**	**4,161,600**
	3110504	Social Protection and Children Services (Other Infrastructure and Civil Works) Rescue Centre	-	-	-
	3110504	Cultural Development (mapping and establishment of cultural sites)	2,000,000	2,040,000	2,080,800
	3110504	Public Records and Archives Management (Other Infrastructure and Civil Works)	2,000,000	2,040,000	2,080,800
		conditional Allocation to Libraries	**950,259**		
HEALTH	2210201	**Policy Planning and adminstarative services**	**37,327,971**	**38,074,530**	**38,836,021**

SERVICES SECTOR					
	2211201	Telephone, Telex, Facsimile and Mobile Phone Services eg airtime	30,000	30,600	31,212
	2220101	Fuel for motor vehicles, motorcycles & generators	10,020,580	10,220,992	10,425,411
	2210904	Maintenance of motor vehicles & motorcycles	3,500,000	3,570,000	3,641,400
	2210904	Insurance for motor vehicles & motorcycles	2,000,000	2,040,000	2,080,800
	2210203	Courier and Postal Services	20,650	21,063	21,484
	2210399	Domestic Travel and Subs. – Others (KICOSCA)	3,500,000	3,570,000	3,641,400
	2210401	Foreign Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,224,000	1,248,480
	2210502	Publishing and Printing Services eg data tools, patient files	350,000	357,000	364,140
	2210504	Advertising, Awareness and Publicity Campaigns	150,000	153,000	156,060
	2210505	Trade Shows and Exhibitions	-	-	-
	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	12,250	12,495	12,745
	2211101	General Office Supplies (papers, pencils, forms, small office equipment)	500,050	510,051	520,252
	2211103	Sanitary and Cleaning Materials, Supplies and Services	32,000	32,640	33,293
	2211301	Bank Service Commission and Charges	113,230	115,495	117,804
	3110902	Purchase of household and institutional appliances	-	-	-
	2211301	Emergency Relief eg outbreaks of disease	1,780,177	1,815,781	1,852,096
	3110902	Maintenance of Plant, Machinery and Equipment (including service agreements)	8,230,500	8,395,110	8,563,012
	2210799	Training Expenses	2,000,000	2,040,000	2,080,800
	2220201	Office Furniture	-	-	-
	2420499	Anticipitated Pending bills	-	-	-

	2211329	Policy Development	2,500,000	2,550,000	2,601,000
HEALTH SERVICES SECTOR	**0101014760**	**Human resources for Health services; Compensation to Employees**	**1,679,091,858**	**1,712,673,695**	**1,746,927,169**
		Salary and wages	663,110,594	676,372,806	689,900,262
		NSSF	3,495,910	3,565,828	3,637,145
		Duty/Acting Allowances	1,020,094	1,040,496	1,061,306
		House Allowances	85,759,023	87,474,204	89,223,688
		Leave allowances	85,159,907	86,863,105	88,600,367
		Commuter Allowances /specified	61,145,408	62,368,316	63,615,683
		Health Risk Allowance	43,941,737	44,820,571	45,716,983
		Non- Practising Allowance	31,322,779	31,949,234	32,588,219
		Health Extraneous Allowance	351,784,539	358,820,230	365,996,635
		Emergency Call allowance	26,425,290	26,953,796	27,492,872
		Responsibility Allowances	1,765,753	1,801,068	1,837,089
		Housing Levy Fund	21,103,893	21,525,971	21,956,490
		Promotion of staff	20,569,228	20,980,612	21,400,225
		Employer Contribution to Staff Pensions Scheme	282,487,702	288,137,456	293,900,205
HEALTH SERVICES SECTOR	**0401024760**	**Health care financing – transfers to health facilities**	**145,660,000**	**148,573,200**	**151,544,664**
	2640499	DANIDA Funds - Conditional Funds	-	-	-
	2640499	DANIDA Funds -County Contribution	15,660,000	15,973,200	16,292,664
	2640499	Cash Transfers to Health Facilities.	130,000,000	132,600,000	135,252,000
HEALTH SERVICES SECTOR	**0403024760**	**Curative Services**	**286,232,388**	**291,957,036**	**297,796,176**

	2211031	Specialized Materials and Supplies -(Renal, CT-SCAN, Ophthalmic, Oncology, HDU, theatre consumables)	18,000,000	18,360,000	18,727,200
	2211001	Medical Drugs	140,000,000	142,800,000	145,656,000
	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	15,037,510	15,338,260	15,645,025
	2640499	HIV/AIDS & TB Programme Interventions	14,000,000	14,280,000	14,565,600
	2210799	Quality service Provision - IPC & Nursing Services	3,000,000	3,060,000	3,121,200
	2640499	IDA (World Bank) Credit/Grant Building Resilient & Responsive Health Systems - BREHs	62,694,878	63,948,776	65,227,751
HEALTH SERVICES SECTOR	**0402024760**	**Preventive and Promotive Services**	**181,536,954**	**185,167,693**	**188,871,047**
	2210504	Community based Primary Health Care (Community Health Promoters - CHPs)	74,070,000	75,551,400	77,062,428
	2210504	Community based Primary Health Care (UHC Coverage for indigent households)	38,000,000	38,760,000	39,535,200
	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)	-	-	-
	2640499	Kenya Water, Sanitation and Hygiene (K-WASH) Program	49,466,954	50,456,293	51,465,419
	2640499	Nutrition services - (Bomet County Nutrition joint financing) Nutrition International (27000000)	13,000,000	13,260,000	13,525,200
	2640499	Eye Health Care Programme	2,000,000	2,040,000	2,080,800
	2210504	Community maternal and child health (Inclusive of Cus operationalization)	2,000,000	2,040,000	2,080,800
HEALTH SERVI	**010010347 60**	**Reproductive Health Services**	**8,000,000**	**8,160,000**	**8,323,200**

CES SECTOR					
	2640499	Family planning services	1,000,000	1,020,000	1,040,400
	2640499	Maternal, newborn and child health services	2,500,000	2,550,000	2,601,000
	2640499	Immunization services	4,500,000	4,590,000	4,681,800
HEALTH SERVICES SECTOR	**0100103476 0**	**Development-Health Infrastructure**	**218,655,229**	**223,028,334**	**227,488,900**
	3110202	Non-Residential Buildings (Hospitals, Health centres, dispensaries)	127,765,659	130,320,972	132,927,392
	3110202	Emergency construction and renovation(Hospitals, Health Centres, dispensaries and sanitary facilities)	-	-	-
	3110707	Purchase of two Basic Life Support (BLS) ambulances	20,000,000	20,400,000	20,808,000
	3111101	Purchase of Medical and Dental Equipment - for Mother & Child, Subcounty Hospitals and completed health facilities	70,889,570	72,307,361	73,753,509
EDUCATION AND VOCATIONAL TRAINING	**0101014760**	**Policy Planning and adminstarative services**	**248,935,675**	**253,914,389**	**258,992,676**
	2210101	Electricity	1,000,000	1,020,000	1,040,400
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	780,000	795,600	811,512
	2210303	Daily Subsistence Allowance	500,000	510,000	520,200
	2210302	Accommodation - Domestic Travel	1,500,000	1,530,000	1,560,600
	2210203	Courier and Postal Services	7,109	7,251	7,396
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	571,200	582,624
	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)	1,621,516	1,653,946	1,687,025
	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
	2211399	Development and review of Policies	-	-	-
	2211399	Development and review of acts/bills	-	-	-
	2210799	Training (Staff)	2,000,000	2,040,000	2,080,800
	2640101	Bursaries and Support Services	86,000,000	87,720,000	89,474,400
	2630101	Bursaries and Support for VTC trainees	42,500,000	43,350,000	44,217,000
	2640499	Feeding Programme	50,000,000	51,000,000	52,020,000
	2640499	Other Transfers (Support to Polytechnic- VTC Capitation)	60,000,000	61,200,000	62,424,000
Education and Vocational Training	**0502034760**	**Development- Early Childhood Development and Education**	**142,000,000**	**144,840,000**	**147,736,800**
	3110202	Construction/Completion of ECD Classrooms	115,000,000	117,300,000	119,646,000
	2640499	Furniture in ECD	4,500,000	4,590,000	4,681,800
	3111109	Teaching/ Learning Materials	12,500,000	12,750,000	13,005,000
	2640499	Ancillary Education Support	10,000,000	10,200,000	10,404,000
Education and Vocational Training	**0101014760**	**Development- Technical, Vocational Educational and Training**	**45,000,000**	**45,900,000**	**46,818,000**
	2640499	Construction of VTC Workshops	5,000,000	5,100,000	5,202,000

	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
YOUTH AND SPORTS	**0101014760**	**Policy Planning and adminstarative services**	**31,885,000**	**32,522,700**	**33,173,154**
	2210101	Electricity	200,000	204,000	208,080
	2210103	Gas expense	12,240	12,485	12,734
	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 Allowances	930,000	948,600	967,572
	2210801	Catering Services (receptions), Accommodation, Water and soft drinks	313,289	319,555	325,946
	2210802	Boards, Committee, Conferences	730,891	745,509	760,419
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	206,000	210,120	214,322
	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	40,800	41,616	42,448
	2220101	Maintenance expenses motor vehicle	100,000	102,000	104,040
	2211016	Purchase of Uniforms and Game skits – to support Regular wide range sporting activities eg KICOSCA games, Local leagues, youth sports teams and amateur **ward** teams	2,530,000	2,580,600	2,632,212
	2211016	Purchase of balls, nets, Clothing -To support needy local teams participating in tournaments –one per ward at Ksh 100,000@	2,500,000	2,550,000	2,601,000
	2211201	Refined Fuel and Lubricant for transport to support departmental field activities	704,000	718,080	732,442
	2211201	Refined Fuel and Lubricant for leveling of 25 sports fields in each ward @Ksh 100,000	2,500,000	2,550,000	2,601,000

	3111002	Support to youth empowerment centres :Purchase of computers, printers and other IT equipment for office use and identified youth centres	1,000,000	1,020,000	1,040,400
	2640499	SP 4.1 Training Expenses - Other (Bud) -Sports Enhancement –Annual County Cup in all the 25 wards (ksh **300,000 per ward**)	10,000,000	10,200,000	10,404,000
		Annual county road race and marathon	5,000,000	5,100,000	5,202,000
	2640499	SP 4.1 Training Expenses - Other (Bud) -youth booth camps for select and identified groups aimed at tapping creativity and nurturing talent for progress in all wards (stakeholder mapping, development of a Youth Partnership and Stakeholder Engagement Framework)	2,000,000	2,040,000	2,080,800
	2640499	Youth empowerment facilities and equipment in all the 25 wards (ksh **100,000 per ward**)	2,000,000	2,040,000	2,080,800
YOUTH AND SPORTS	**0101014760**	**Development-Youth & Sports**	**9,250,000**	**9,435,000**	**9,623,700**
	3110604	Completion and renovation of Silibwet Stadium changing room and ablution block (Overhaul of Other Infrastructure and Civil Works)	2,500,000	2,550,000	2,601,000
	3110604	Erection of goal posts and volleyball posts in 25 selected fields in 25 wards **(Ksh.200,000 per ward)** (Overhaul of Other Infrastructure and Civil Works)	3,750,000	3,825,000	3,901,500
	3110699	Plumbing works at Tegat Athletics camp and solar installation (Overhaul of Other Infrastructure and Civil Works)	3,000,000	3,060,000	3,121,200
WATER AND ENVIRONMENT	**0101014760**	**Policy, Planning and Adminstarative Services**	**156,352,974**	**159,480,033**	**162,669,634**
	2210103	Gas expense	40,000	40,800	41,616
	2210102	Water and Sewerage Charges	50,000	51,000	52,020

	22102 01	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,600	31,212
	22102 03	Courier and Postal Services	23,100	23,562	24,033
	22103 99	Domestic Travel and Other Transportation Costs	1,500,000	1,530,000	1,560,600
	22101 01	Electricity	150,000	153,000	156,060
	22103 03	Daily subsistence allowances	500,000	510,000	520,200
	22108 02	Boards, Conferences, Seminars, other expenses	1,000,000	1,020,000	1,040,400
	22113 99	Community Participation [other operating expenses]	500,000	510,000	520,200
	22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,020,000	1,040,400
	22105 03	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
	22110 16	Purchase of Uniforms and Clothing – Staff	-	-	-
	22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,530,000	1,560,600
	22112 01	Refined Fuels and Lubricants for Transport	1,500,000	1,530,000	1,560,600
	31110 02	Purchase of computers and other IT equipment for offices	400,000	408,000	416,160
	22111 02	Supplies and Accessories for Computers and Printers	200,000	204,000	208,080
	22111 03	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
	22107 99	Training Expenses	1,000,000	1,020,000	1,040,400
	22113 06	Membership fees, dues and subscription to professional and trade bodies	168,000	171,360	174,787
	22113 99	Support for operations and maintenance of rural water supply schemes (K-WASH Administrative Services)	1,200,000	1,224,000	1,248,480
	22107 99	Capacity Building of County Irrigation Development Unit (CIDU)	100,000	102,000	104,040
	26302 01	Subsidy to Bomet Water Company for Payment of electricity bills	63,000,000	64,260,00 0	65,545,200
	22201 01	Maintenance Expenses-Motor Vehicles	400,000	408,000	416,160

	2220202	Maintenance of Office Furniture and Equipment	51,874	52,911	53,970
	2210904	Motor vehicle Insurance cover	200,000	204,000	208,080
	2640499	IDA-Climate institutional support (CCIS)	80,000,000	81,600,000	83,232,000
WATER AND ENVIRONMENT	**Programme 2**	**Development - Water Supply for Domestic, Commercial, Industrial and Irrigation Purposes**	**316,270,853**	**322,596,270**	**329,048,195**
	2211310	Consultancy services for design of water supply infrastructure (K-WASH)	5,000,000	5,100,000	5,202,000
	3110602	Water supply infrastructure	41,000,000	41,820,000	42,656,400
	3110602	Pipeline extension services	60,000,000	61,200,000	62,424,000
	3110602	Water harvesting and storage (water pans, tanks)	40,000,000	40,800,000	41,616,000
	3110504	K-WASH (T-works and Last Mile connectivity)	40,000,000	40,800,000	41,616,000
	3110504	NAWASIP K-WASH	100,270,853	102,276,270	104,321,795
	3110602	Irrigation Infrastructure	5,000,000	5,100,000	5,202,000
	2420499	Other current transfers (Pending bills)	30,000,000	30,600,000	31,212,000
WATER AND ENVIRONMENT	**Programme 3**	**Development -Waste Water Management**	**1,000,000**	**1,020,000**	**1,040,400**
	2211310	Construction of Decentralized treatment system for Mogogosiek and Silibwet Towns	1,000,000	1,020,000	1,040,400
ENVIRONMENT AND NATURAL RESOURCES	**Programme 2**	**Policy Planning and adminstarative services**	**10,000,000**	**10,200,000**	**10,404,000**
		IDA-Climate institutional support (CCIS GRANT) Administrative costs - counterpart	10,000,000	10,200,000	10,404,000
	Programme 2	**Develpment- Environmental and Natural Resources Protection and Conservation**	**399,119,886**	**407,102,284**	**415,244,329**
	3,111,604	Soil and water conservation	100,000	102,000	104,040

	3,111, 604	Riparian protection	100,000	102,000	104,040
	3,111, 604	Agroforestry	100,000	102,000	104,040
	3,111, 604	Solid waste management	100,000	102,000	104,040
	2,640, 499	Climate Change adaptation and Resilience-County allocation	200,000,000	204,000,0 00	208,080,000
	2,640, 499	IDA Kenya/Climate Change Resilience Invest (CCRI Grant) World Bank	128,367,967	130,935,3 26	133,554,033
	2,640, 499	IDA Kenya/Climate Change Resilience Invest (CCRI) KfW	70,351,919	71,758,95 7	73,194,137
	2,640, 499	Climate Change adaptation an Re-Grants	-	-	-
Agriculture, Livestock and Veterinary Services	**01010 14760**	**Policy Planning and adminstarative services**	**29,055,164**	**29,636,26 7**	**30,228,993**
	22101 02	Water and sewerage charges	400,000	408,000	416,160
	22112 01	Fuel and Lubricants	2,800,000	2,856,000	2,913,120
	22109 04	Motor vehicle insurance	600,000	612,000	624,240
	22201 01	Motor vehicle maintenance & other equipments	1,800,000	1,836,000	1,872,720
	22101 01	Electricity	500,000	510,000	520,200
	22101 03	Gas expenses	100,000	102,000	104,040
	22110 16	Purchase of uniforms and clothing –staff	850,000	867,000	884,340
	22113 99	Other Operating expenses - Public Participation	300,000	306,000	312,120
	22102 03	Courier and Postal Services	70,000	71,400	72,828
	22103 01	Travel Costs (airlines, bus, railway, mileage, allowance	2,100,000	2,142,000	2,184,840
	22103 02	Accommodation - Domestic Travel	2,500,000	2,550,000	2,601,000
	22113 06	Membership fees, dues and sbcriptions to profffesionals and trade bodies.	100,000	102,000	104,040
	22105 03	subcription to news papers,magazines and periodicals	40,000	40,800	41,616
	22103 03	Daily Subsistence Allowance	2,500,000	2,550,000	2,601,000
	22107 04	Hire of Training Facilities and Equipment	1,000,000	1,020,000	1,040,400

	2210802	Boards,Committees,Conferences and Seminars	1,000,000	1,020,000	1,040,400
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
	2211101	General Office Supplies (papers, pencils, forms, small office equipment, office furniture etc)	1,700,000	1,734,000	1,768,680
	2211102	Supplies for accessories for computers and printers	300,000	306,000	312,120
	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	510,000	520,200
	3111002	Purchase of computers & laptops	300,000	306,000	312,120
	2210310	Policy development	1,500,000	1,530,000	1,560,600
	2211311	Consultancy services	750,000	765,000	780,300
		Casuals	4,595,164	4,687,067	4,780,809
		Other Recurrent Expenditure			
	2210505	Trade shows and Exhibition	1,000,000	1,020,000	1,040,400
	2210799	Training expenses- Other	750,000	765,000	780,300
Agriculture	**0105054760**	**Development- Crop Management**	**116,650,327**	**118,983,334**	**121,363,000**
	2640499	National Project (NAVCDP)	5,000,000	5,100,000	5,202,000
	2640499	National Agriculture Value Chain Development Project (NAVCDP)	105,000,000	107,100,000	109,242,000
	3111301	Purchase of Certified Crop Seeds	2,400,327	2,448,334	2,497,300
	2211023	Supplies for Production	2,250,000	2,295,000	2,340,900
	2211007	Farmers Support programme	1,000,000	1,020,000	1,040,400
	3111103	Agricultural Engineering Services	1,000,000	1,020,000	1,040,400
Agriculture	**1001024760**	**Development- Food & Nutrition Security**	**43,500,000**	**44,370,000**	**45,257,400**
	2640499	Bomet Integrated Development Programme (BIDP)	10,000,000	10,200,000	10,404,000
	2211007	Agricultural Materials, Supplies and Small Equipment	500,000	510,000	520,200
		Construction of Tea buying Centers	33,000,000	33,660,000	34,333,200
Livestock	**0107054760**	**Development- Livestock Services**	**1,088,807**	**1,110,583**	**1,132,795**

	2211007	Agricultural Materials, Supplies, Bee hives and Small Equipment	1,088,807	1,110,583	1,132,795
	3110299	Development of Hay store, poultry and dairy goat units	-	-	-
Fisheries	**0107054760**	**Development- Fisheries Services**	**1,500,000**	**1,530,000**	**1,560,600**
	3110299	Construction of Fish ponds	500,000	510,000	520,200
	3111302	Purchase of Animals and Breeding Stock	500,000	510,000	520,200
	3112299	Purchase of specialized Plant and fish feed	500,000	510,000	520,200
Veterinary Services	**0107064760**	**Development- Veterinary Services**	**61,355,229**	**62,582,334**	**63,833,980**
	2211003	Veterinarian Supplies and Materials(AI)	4,000,000	4,080,000	4,161,600
	2211026	Disease, Vector & Pest control	14,000,000	14,280,000	14,565,600
	2211004	Supply of acaricides to dips	7,000,000	7,140,000	7,282,800
	2220205	Construction &renovation of cattle dips	27,000,000	27,540,000	28,090,800
	3110504	Establishment and maintenance of sales yards and abbatoirs	9,355,229	9,542,334	9,733,180
ROADS PUBLIC WORKS AND TRANSPORT	**0101014760**	**Policy Planning and adminstarative services**	**103,518,000**	**105,588,360**	**107,700,127**
	2210103	Gas expense	40,000	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	2,000,000	2,040,000	2,080,800
	2210101	Electrical installation and repairs	1,000,000	1,020,000	1,040,400
	2210101	utility bills and charges	500,000	510,000	520,200
	2211324	Identification, surveying and beaconing of road reserves	800,000	816,000	832,320

	22113 99	Community Participation [other operating expenses]	500,000	510,000	520,200
	22103 09	Field Allowance (supervision)	1,000,000	1,020,000	1,040,400
	22103 09	Annual Road Inventory Survey	900,000	918,000	936,360
	22105 03	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,400	20,808
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,080,000	4,161,600
	22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,326,000	1,352,520
	22105 02	Publishing And Printing Services	500,000	510,000	520,200
	22105 04	Advertising, awareness and public campaigns	800,000	816,000	832,320
	22108 02	Boards, conferences and seminars	1,500,000	1,530,000	1,560,600
	22107 99	Staff capacity building	2,000,000	2,040,000	2,080,800
	22107 99	Staff training-kenya school of government(KSG)	2,000,000	2,040,000	2,080,800
	22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000	2,040,000	2,080,800
	22111 02	Supplies and Accessories for Computers and Printers	800,000	816,000	832,320
	31110 02	Purchase of computers, printers, plotters and other IT equipment	1,400,000	1,428,000	1,456,560
	22111 03	Sanitary and Cleaning Materials, Supplies and Services	148,000	150,960	153,979
	22202 01	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,530,000	1,560,600
	22202 05	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
	31111 11	Installation of CCTV, Wi-Fi and its accessories	500,000	510,000	520,200
	31111 14	Purchase of survey equipment	1,000,000	1,020,000	1,040,400
	31110 01	Maintenance of Computer, Software and Network	300,000	306,000	312,120
	22106 06	Hire of tippers for Road Construction	65,000,000	66,300,00 0	67,626,000
	24204 99	Curent Transfers Supplies (pending bills)	-	-	-
ROAD S PUBLI C WORK	**02010 14760**	**Development- Roads Construction & Maintenance**	**497,499,398**	**507,449,3 86**	**517,598,374**

S AND TRANSPORT					
	2211031	Gravel; Aggregate, ton (Quarries)	28,000,000	28,560,000	29,131,200
	3110499	Construction of Roads- Major roads	113,000,000	115,260,000	117,565,200
	3110499	Roads Maintenance-Minor Roads	150,000,000	153,000,000	156,060,000
	2211201	Road maintenance (Fuel for heavy machinery)	40,000,000	40,800,000	41,616,000
	3110499	Construction of roads crosscutting wards	60,000,000	61,200,000	62,424,000
	3110499	Road maintenance fuel levy – RMLF (KRB)	106,499,398	108,629,386	110,801,974
	2420499	Current Transfers Roads (Pending Bills)	-	-	-
ROADS PUBLIC WORKS AND TRANSPORT	**0202044760**	**Development- Maintenance of other public works**	**133,300,000**	**135,966,000**	**138,685,320**
	3110501	Construction and Maintenance of Motorized Bridge (tuiyobei bridge)	60,000,000	61,200,000	62,424,000
		Construction and Maintenance of Box Culvert	37,000,000	37,740,000	38,494,800
	3110501	Precast Culvert Installation and maintenance	20,000,000	20,400,000	20,808,000
	3110501	Foot Bridge construction	8,000,000	8,160,000	8,323,200
	3110299	Operationalization Material Testing Lab	5,000,000	5,100,000	5,202,000
	2211311	Consultancy services for Construction works	-	-	-
	3111112	Purchase of software's	3,300,000	3,366,000	3,433,320
ROADS PUBLIC WORKS AND TRANSPORT	**0203044760**	**Development- County Transport Infrastructure**	**85,300,000**	**87,006,000**	**88,746,120**
	3110504	Annual Subscription for Fleet management system	1,000,000	1,020,000	1,040,400
	3110299	Construction of repair bays (county workshop)	5,000,000	5,100,000	5,202,000
	3110202	Equipping of County Mechanical Workshop	1,500,000	1,530,000	1,560,600

	31107 01	Purchase of executive utility vehicles	10,000,000	10,200,00 0	10,404,000
	22112 01	oils and lubricants and greases	3,000,000	3,060,000	3,121,200
	22112 01	Fuel and lubricants for utility vehicles	5,000,000	5,100,000	5,202,000
	22103 09	Field allowances(Plant operators and drivers)	1,000,000	1,020,000	1,040,400
	22103 03	Meal allowances	800,000	816,000	832,320
	22110 29	Protective Personal Equipment (PPE)	500,000	510,000	520,200
	22109 03	Roads Machinery Insurance	1,500,000	1,530,000	1,560,600
	22109 04	Motorvehicles and motorcycles insurance	1,500,000	1,530,000	1,560,600
		County Transport and Safety Committee allowances	1,000,000	1,020,000	1,040,400
	22112 01	Repairs and Maintenance Expenses-Utility Vehicles	2,000,000	2,040,000	2,080,800
	22112 01	Repairs and maintenance expenses-14 trucks/tippers	15,000,000	15,300,00 0	15,606,000
	22201 01	NTSA (Annual vehicle inspection, replacement of number plates)	500,000	510,000	520,200
	22202 01	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	500,000	510,000	520,200
	22201 01	Maintenance of Plant, Machinery and Equipment	25,000,000	25,500,00 0	26,010,000
	22201 01	purchase of tyres for heavy machinery,motor vehicles and motorcycles	10,000,000	10,200,00 0	10,404,000
TRAD E TOURI SM AND INDUS TRY	22110 29	Road safety	500,000	510,000	520,200
	01010 14760	**Policy Planning and adminstarative services**	**19,705,000**	**19,793,10 0**	**20,188,962**
		Casuals	-	-	-
	22101 01	Electricity	1,200,000	1,224,000	1,248,480
	22101 02	Water And Sewerage Charges	20,000	20,400	20,808
	22101 03	Gas Expense	80,000	81,600	83,232
	22102 01	Telephone, Telex, Facsimile And Mobile Phone Services	100,000	102,000	104,040
	22110 16	Purchase Of Uniforms And Clothing-Staff	-	-	-

	22102 03	Courier And Postal Services	25,000	25,500	26,010
	22102 05	Satellite Access Services	60,000	61,200	62,424
	22113 99	Community Participation	350,000	357,000	364,140
	22107 05	Field Training Attachments	220,000	224,400	228,888
	22103 01	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,800,000	1,836,000	1,872,720
	22104 01	Foreign travel costs	1,400,000	1,428,000	1,456,560
	22103 02	Accommodation - Domestic Travel	1,800,000	1,836,000	1,872,720
	22103 03	Daily Subsistence Allowance	900,000	918,000	936,360
	22105 02	Publishing And Printing Services	350,000	357,000	364,140
	22105 03	Subscriptions To Newspapers, Magazines And Periodicals	30,000	30,600	31,212
	22105 04	Advertising, Awareness And Publicity Campaigns	750,000	765,000	780,300
	22105 99	Printing, Advertising – Other	200,000	204,000	208,080
	22108 01	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000	1,020,000	1,040,400
	22108 02	Boards, Committees, Conferences And Seminars(Community Strategy Activities)	1,355,000	1,382,100	1,409,742
	22105 05	Trade Shows And Exhibitions	1,400,000	1,428,000	1,456,560
	22111 01	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	500,000	510,000	520,200
	22112 01	Refined fuels and lubricants	2,300,000	2,346,000	2,392,920
	22111 03	Sanitary And Cleaning Materials, Supplies And Services	205,500	209,610	213,802
	31110 01	Purchase Of Office Furniture And Fittings	-	-	-
	31110 09	Purchase Of Other Office Equipment	450,000	459,000	468,180
	31110 02	Purchase Of Computers, Printers And Other IT Equipment	350,000	357,000	364,140
	22107 99	Training	950,000	969,000	988,380

	2211102	Supplies And Accessories For Computers And Printers	200,000	204,000	208,080
	2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	50,000	51,000	52,020
	2220202	Maintenance Of Office Furniture And Equipment	59,500	60,690	61,904
	2220205	Maintenance of buildings and stations non -residential	300,000		-
	2220101	Maintenance Expenses - Motor Vehicle	700,000	714,000	728,280
	2220101	Maintenance Expenses - Generator service	500,000	510,000	520,200
	3110599	Maintenance Expense- Electric Fence	100,000	102,000	104,040
TRADE TOURISM AND INDUSTRY	**0301054760**	**Trade Development**	**18,598,459**	**18,970,428**	**19,349,837**
	2210799	Capacity Building of SMEs	1,000,000	1,020,000	1,040,400
	2210807	Trade Awards/ease of doing business survey	500,000	510,000	520,200
	3110504	Fabrication of modern kiosks, construction ward based market sheds and shoe shiner sheds	16,300,000	16,626,000	16,958,520
	3111010	Fair Trade and Consumer Protection Practices	798,459	814,428	830,717
TRADE TOURISM AND INDUSTRY	**0204024760**	**Energy Development**	**22,300,000**	**22,746,000**	**23,200,920**
	3111011	Power Distribution, reticulation and connection	1,800,000	1,836,000	1,872,720
	3110504	Installation of Floodlights & Maintenance (Solar)	20,000,000	20,400,000	20,808,000
		Promotion of renewable energy	500,000	510,000	520,200
TRADE TOURISM AND INDUSTRY		**Industry Development**	**440,000,000**	**448,800,000**	**457,776,000**
	3110504	Industrial Development and Support (Industrial Park)	190,000,000	193,800,000	197,676,000

	3110504	County aggregations Industrial Park(CAIP)	250,000,000	255,000,000	260,100,000
	2211006	Equipping of Jua Kali sheds	-	-	-
TOURISM AND INVESTMENT	**0301054760**	**Development- Tourism Development**	**22,000,000**	**22,440,000**	**22,888,800**
	3110599	Development of The Tourism Niche Products	11,000,000	11,220,000	11,444,400
	2210505	Tourism promotion and exhibition	8,000,000	8,160,000	8,323,200
	2211310	Tourism Strategic and Biomass Research	3,000,000	3,060,000	3,121,200
TOURISM AND INVESTMENT	**0301054760**	**Development- INVESTMENT**	**3,500,000**	**3,570,000**	**3,641,400**
	2211310	Development of County Investment Policy	1,500,000	1,530,000	1,560,600
	2211399	County Investment Forum	2,000,000	2,040,000	2,080,800
COOPERATIVES AND MARKETING	**101014760**	**Policy Planning and adminstarative services**	**22,967,646**	**23,426,999**	**23,895,539**
	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	200,000	204,000	208,080
	2210103	Gas expenses	50,000	51,000	52,020
	3110701	Purchase of uniforms and clothing -staff	388,517	396,287	404,213
	2211399	Public Participation and community engagement	500,000	510,000	520,200
	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)	1,752,000	1,787,040	1,822,781

	2210302	Accommodation - Domestic Travel	1,500,000	1,530,000	1,560,600
	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	1,700,000	1,734,000	1,768,680
	2210703	Production and Printing of Training Materials	250,000	255,000	260,100
	2210704	Hire of Training Facilities and Equipment	150,000	153,000	156,060
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
	2210802	Boards, committees, conferences and seminars (Community strategy activities)	750,000	765,000	780,300
	2211306	Subscription to professional bodies	300,000	306,000	312,120
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	1,428,000	1,456,560
	3111002	Personal Computers, Laptops, printers	450,000	459,000	468,180
	2211102	Supplies for accessories for computers and printers	650,000	663,000	676,260
	2211103	Sanitary and Cleaning Materials, Supplies and Services	740,000	754,800	769,896
	3111001	Purchase of office furniture and fittings	-	-	-
	3110902	Purchase of household and institutional appliances	100,000	102,000	104,040
	2220205	Maintenance of buildings	-	-	-
	2210505	Trade shows and Exhibition	1,000,000	1,020,000	1,040,400
	2210799	Training expenses	2,612,129	2,664,372	2,717,659
	2211311	Consultancy, Audit and Compliance Services	600,000	612,000	624,240
	2211016	Policy& legislation development and administrative services	1,500,000	1,530,000	1,560,600
COOPERATIVES AND MARKETING	**0101014760**	**Development**	**10,000,000**	**10,200,000**	**10,404,000**
	2640303	Support to cooperatives	5,000,000	5,100,000	5,202,000

	31102 99	Completion and development of cooling plants and storage facilities	500,000	510,000	520,200
	31102 99	Completion of chebunyo cattle salesyard	4,500,000	4,590,000	4,681,800
COOPERATIVES AND MARKETING	**01010 14760**	**Value addition and marketing**	**43,000,000**	**43,860,000**	**44,737,200**
		Supply of electricity to cooling plants	1,000,000	1,020,000	1,040,400
		Purchase of Specialized machine/Equipment-Coffee pulping machine,centrifuge machine ,milk dispensed	200,000	204,000	208,080
		Development of Cottage industries	36,500,000	37,230,000	37,974,600
		Development of aggregation centers	5,000,000	5,100,000	5,202,000
	31114 03	Market Development-marketing research, certifications, branding and copyrights	250,000	255,000	260,100
	24204 99	Other current transfers-pending bills	50,000	51,000	52,020
MUNICIPALITIES-Sotik Board	**01010 14760**	**Administration, Planning and Corporate Services**	**10,050,000**	**10,251,000**	**10,456,020**
	21102 02	Casual Labour – Others	500,000	510,000	520,200
	22101 03	Gas expense	20,000	20,400	20,808
	22102 03	Courier and Postal Services	20,000	20,400	20,808
	22103 99	Domestic travels and Subsistence, and Other Transportation Costs	300,000	306,000	312,120
	22103 02	Domestic travels	500,000	510,000	520,200
	22101 01	Utility Bills- Water, Electricity	1,300,000	1,326,000	1,352,520
	22112 01	Fuel and lubricants for utility vehicles	500,000	510,000	520,200
	22113 99	Community Participation [other operating expenses]	770,000	785,400	801,108
	22103 03	Daily subsistence allowance	500,000	510,000	520,200
	22105 03	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,800	41,616

	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160
	2210904	Motor Vehicles Insurance	200,000	204,000	208,080
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
	2210502	Publishing And Printing Services	200,000	204,000	208,080
	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	900,000	918,000	936,360
	2210799	Staff capacity building-seminars, benchmarking	700,000	714,000	728,280
	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	300,000	306,000	312,120
	3111002	Purchase of computers, printers and other IT equipment	500,000	510,000	520,200
	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
		Staff Uniforms	100,000	102,000	104,040
		KICOSCA Games	300,000	306,000	312,120
MUNICIPALITIES-Sotik Board	**0101014760**	**Improvement of Community Services**	**2,350,000**	**2,397,000**	**2,444,940**
	3110300	Development of Plans (IDEP) 2025-2030	1,100,000	1,122,000	1,144,440
	2211201	Maintenance Expenses-Motor Vehicles	200,000	204,000	208,080
	2220101	NTSA (Annual vehicle inspection, replacement of number plates)	50,000	51,000	52,020
	2220205	Purchase of Office Furniture and Fittings	500,000	510,000	520,200
		Purchase of Servers	500,000	510,000	520,200
MUNICIPALITIES-Sotik Board	**0101014760**	**Development- Land Use Planning, Development Control and Environment**	**10,000,000**	**10,200,000**	**10,404,000**
	2210300	Refuse Collection and Disposal -Garbage Collection	10,000,000	10,200,000	10,404,000

MUNICIPALITY- Sotik Board	**0101014760**	**Development- Improving Engineering and Disaster Management**	**15,000,000**	**15,300,000**	**15,606,000**
		Development of Kaplong Bus Stage	4,000,000	4,080,000	4,161,600
		Maintenance of Sotik Stage - Cabro works	3,500,000	3,570,000	3,641,400
		Urban Greening and beautification	500,000	510,000	520,200
		Construction and maintenance of floods light, streetlights & Solar installation	1,000,000	1,020,000	1,040,400
		Opening of Access / Ring Roads	3,500,000	3,570,000	3,641,400
		Maintenance of non-residential buildings/municipal offices	1,300,000	1,326,000	1,352,520
		Development of Pedestrians Walkways	1,200,000	1,224,000	1,248,480
MUNICIPALY- BOMET BOARD	**0101014760**	**Policy Planning and Corporate Services**	**16,200,000**	**13,923,000**	**14,201,460**
	2110202	Casual Labor – Others	500,000	510,000	520,200
	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	900,000	918,000	936,360
	2210302	Domestic travels	800,000	816,000	832,320
	2210399	Foreign Travel travels and Subsistence, and Other Transportation Costs	500,000	510,000	520,200
	2210101	Utility Bills- Water, Electricity	2,000,000	2,040,000	2,080,800
	2211201	Fuel and lubricants for utility vehicles	700,000	714,000	728,280
	2211399	Community Participation [other operating expenses]	500,000	510,000	520,200
	2210303	Daily subsistence allowance	800,000	816,000	832,320
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	61,200	62,424
	2220101	NTSA (Annual vehicle inspection, replacement of number plates)	100,000	102,000	104,040

	22202 01	Disposal of county assets (vehicles, plants, tractors, m-cycles, tyres, and batteries)	50,000	51,000	52,020
	22112 01	Maintenance Expenses-Motor Vehicles	-	-	-
	22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	918,000	936,360
	22109 03	Plant, Equipment and Machinery Insurance	300,000	306,000	312,120
	22109 04	Motor Vehicles Insurance	300,000	306,000	312,120
	22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	408,000	416,160
	22105 02	Publishing And Printing Services	500,000	510,000	520,200
	22105 04	Advertising, awareness and public campaigns	500,000	510,000	520,200
	22108 02	Boards, committees, conferences and seminars	700,000	714,000	728,280
	22107 99	Staff training expenses	500,000	510,000	520,200
	22107 99	Staff capacity building-seminars, benchmarking	300,000	306,000	312,120
	22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc.)	200,000	204,000	208,080
	22111 02	Supplies and Accessories for Computers and Printers	50,000	51,000	52,020
	31110 02	Purchase of computers, printers and other IT equipment	950,000	969,000	988,380
	22111 03	Sanitary and Cleaning Materials, Supplies and Services	300,000	306,000	312,120
		KICOSCA Games	800,000	816,000	832,320
	22202 05	Purchase of Office Furniture and Fittings	200,000	204,000	208,080
	31111 11	Installation of CCTV, Wi-Fi and its accessories	200,000	204,000	208,080
	31110 01	Maintenance of computers, printers and other IT equipment	250,000	255,000	260,100
		Purchase of Servers	900,000	918,000	936,360
		Review of Spartial Plan	1,000,000		
MUNICIPALY-BOMET BOARD	**22101 01**	**Human Resource Support Services-(PE)**	**26,000,000**	**26,520,000**	**27,050,400**
MUNICIPALY-BOME	**'010101476 0**	**Improve Community Services**	**3,000,000**	**3,060,000**	**3,121,200**

T BOARD					
	3110504	Urban Greening and beautification	2,000,000	2,040,000	2,080,800
	3110504	Maintenance of non-residential buildings/municipal offices	1,000,000	1,020,000	1,040,400
MUNICIPALY-BOMET BOARD	**0101014760**	**Development- Land Use Planning and control**	**17,000,000**	**17,340,000**	**17,686,800**
	3110300	Development of plans (IDeP) 2026-2031	2,000,000	2,040,000	2,080,800
	2210300	Refuse Collection and Disposal -Garbage Collection	15,000,000	15,300,000	15,606,000
MUNICIPALY-BOMET BOARD	**'0101014760**	**Development- Improving Engineering and Disaster Management**	**8,000,000**	**8,160,000**	**8,323,200**
	3110504	Development and Maintenance of Markets	3,000,000	3,060,000	3,121,200
	3110504	Development &Maintenance of Parking Lots in Bomet CBD	3,000,000	3,060,000	3,121,200
	3110504	Fencing of Bomet fire station	-	-	-
	3110504	Development of recreational facilities in Bomet Green Stadium	1,000,000	1,020,000	1,040,400
	3110504	Construction and maintenance of floods light, streetlights & bills	1,000,000	1,020,000	1,040,400
MUNICIPALY-BOMET BOARD	**'0101014760**	**Development- KUSP II (UDG)-Connectivity in Bomet town**	**46,497,600**	**47,427,552**	**48,376,103**
COUNTY ASSEMBLY		**Policy Planning and adminstarative services**	**831,537,286**	**848,168,032**	**865,131,392**
		Personal Emoluments (PE)	409,660,880	417,854,098	426,211,180
		Operations and Maintenance	321,876,406	328,313,934	334,880,213
COUNTY ASSEMBLY		**Development**	100,000,000	102,000,000	104,040,000

✓ **Annex ii: Departmental Allocation Per Programme for FY 2026/2027**

Department	Sector	Programme	Proposed Estimates	Approved Estimates
Administration, Public Service and Special Programmes	Administration	Policy Planning and Administrative Services	94,500,000	85,720,000
		Infrastructure Development	40,500,000	35,500,000
	Public Service	Policy Planning and Administrative Services	359,000,000	496,700,000
		Human Resource Support Services	3,461,365,146	1,904,273,288
	Executive Services	Policy Planning and Administrative Services	137,000,000	138,770,000
	Devolution and Special Programs	Policy Planning and Administrative Services	77,500,000	67,500,000
		Infrastructure Development	357,000,000	362,500,000
	County Public Service Board	Policy Planning and Administrative Services	38,966,923	32,245,000
	Office of the County Attorney	Policy Planning and Administrative Services	21,000,000	11,099,000
	Office of the Deputy Governor	Policy Planning and Administrative Services	30,542,000	36,392,000
			4,617,374,069	**3,170,699,288**
Agriculture, Livestock, Fisheries and Cooperatives	Agriculture, Livestock and Fisheries	Policy and Administrative services	38,825,164	29,055,164
		Crop development and management	132,150,327	116,650,327
		Food and nutrition security	46,500,000	43,500,000
		Livestock development	14,588,807	1,088,807

		Fisheries development	10,706,290	1,500,000
		Veterinary services	61,355,229	61,355,229
	Cooperatives and Enterprise Development	Policy and Administrative services	29,948,517	22,967,646
		Cooperative development and management	15,000,000	10,000,000
		Value addition and marketing	40,618,674	43,000,000
			389,693,008	**329,117,173**
Economic Planning, Finance and ICT	Revenue services	Revenue Collection and Management	19,870,379	16,933,204
	Financial services	Policy planning and administrative services	43,641,800	137,791,800
		Infrastructure Development	43,641,800	410,000,000
	Supply Chain Management	Supply Chain Management	15,425,370	13,235,370
	Internal Audit Services	Internal Audit Services	24,021,280	19,291,280
	Economic planning	Policy formulation, coordination, planning, monitoring and evaluation	79,000,000	85,000,000
		Infrastructure Development & Maintenance	35,000,000	35,000,000
	ICT	Information Communication Technology (ICT) Services	26,000,000	30,000,000
		Policy Planning and Administrative Services	29,000,000	28,070,016
			315,600,629	**775,321,670**
Education, Vocational Training,	Education and Vocational Training	Policy, Planning and General	233,435,675	248,935,675

Youth and Sports		Administrative services		
		Early Childhood Development and Education	142,000,000	142,000,000
		Technical Vocational Educational Training	45,000,000	45,000,000
	Youth and Sports	Policy, Planning and General Administrative Services	10,115,000	31,885,000
		Youth and Sports Development	39,885,000	9,250,000
			470,435,675	**477,070,675**
Gender, Culture and Social Services		Policy Development and Administrative Services	17,115,118	13,015,118
		Gender Mainstreaming and Economic empowerment	13,000,000	18,084,882
		Children services and Social Protection	18,884,882	12,000,000
		Culture and Library services	8,000,000	4,950,259
			57,000,000	**48,050,259**
Health Services		Personnel Emmolument	-	1,679,091,858
		Administration, Planning and Support Services	189,790,771	182,987,971
		Curative Services	242,537,510	286,232,388
		Preventive and Promotive Services	147,070,000	181,536,954
		Reproductive Health Services	8,000,000	8,000,000

		Health Infrastructure	271,055,229	218,655,229
			858,453,510	**2,556,504,400**
Lands, Housing and Urban Development	Lands	Administration, Planning and Support Services	17,630,000	14,830,000
		Administration, management of public land and Land Use Planning	85,000,000	45,000,000
	Housing	Administration, Planning and Support Services	3,780,000	3,160,000
		Affordable Housing Committee Grant	1,987,622	1,987,622
		Housing Development	3,500,000	8,287,057
	Urban Management	Administration, Planning, Support Services and Urban Development	85,090,000	58,590,000
		Urban Infrastructure	21,000,000	21,000,000
		KUSP II (UIG)	14,500,000	14,500,000
			232,487,622	**167,354,679**
Roads, Transport and Public Works	Roads	Policy, planning and administrative Services	138,318,000	103,518,000
		Road construction and maintenance	351,499,398	497,499,398
	Transport and Public works	Development and Maintenance of other public works	92,900,083	133,300,000
		County transport management	18,000,000	85,300,000
			600,717,481	**819,617,398**

Trade, Energy, Industry, Tourism, and Investment	Trade, Energy, and Industry	Policy and Administration	16,905,000	19,705,000
		Trade Development	24,098,459	18,598,459
		Energy Development	17,300,000	22,300,000
		Industry Development	442,000,000	440,000,000
	Tourism and Investment	Tourism Development	27,000,000	22,000,000
		Investment Promotion	6,000,000	3,500,000
			533,303,459	**526,103,459**
Water, Sanitation, Environment, Natural Resources and Climate Change	Water and sanitation	Policy planning and administrative services	127,002,974	156,352,974
		Development of Water Supply for Domestic, Commercial, industrial and irrigation purposes	278,770,853	316,270,853
		Waste Water Management	1,000,000	1,000,000
	Environment and natural resources	Policy planning and administrative services	50,000,000	10,000,000
		Environment, Management and Protection	249,119,886	399,119,886
			705,893,713	**882,743,713**
Bomet Municipality	Administration, Planning and Corporate Services	Human Resource Support Services-(PE)	40,000,000	26,000,000
		Policy Planning and Corporate Services	19,000,000	16,200,000
	Lands Use Planning, Development Control	Land Use Planning, Development Control and Environment	18,000,000	17,000,000
	Engineering & Disaster Management	Improving Engineering	10,000,000	8,000,000

		and Disaster Management		
	Environment & Community Services	Improve Community Services & Environment	8,000,000	3,000,000
	KUSP II	KUSP II urban development grants	46,497,600	46,497,600
			141,497,600	**116,697,600**
Sotik Municipality		Administration, Planning and Corporate Services	11,150,000	10,050,000
		Land Use Planning, Development Control and Environment	10,000,000	10,000,000
		Improving Engineering and Disaster Management	16,000,000	15,000,000
		Improve Community Services	2,850,000	2,350,000
			40,000,000	**37,400,000**
County Assembly		PE	409,660,880	409,660,880
		O&M	321,876,406	321,876,406
		Development	-	100,000,000
			731,537,286	**831,537,286**
GRAND TOTAL			**9,693,994,052**	**10,738,217,600**

✓ **Annex iii: Development Projects for FY2026-2027**

DEPARTMENT: ADMINISTRATION, PUBLIC SERVICE AND SPECIAL PROGRAMMES				
S/No.	**Project name**	**Location**	**Ward**	**Amount**
1	Establishment of a County GRM/Huduma Center	Headquarters	Nyangores	7,500,000
2	Sotik Fire Station Fencing	Sotik	Chemagel	2,500,000
3	Completion of Residential Buildings(Governor's Residence)	Bomet Central	Mutarakwa	5,000,000
4	Upgrading of Siongiroi Health Center	Chepalungu	Siongiroi	50,000,000
5	Upgrading of Sotik Health Center	Sotik	Chemagel	52,500,000
6	Upgrading of Chebangang Health Center	Konoin	Kimulot	50,000,000
7	Fencing and Upgrading of Silibwet stadium	Bomet Central	Silibwet Township	50,000,000
8	Construction of Chebole chicken slaughter	Sotik	Kipsonoi	50,000,000
9	Establishment of Chepalungu Ecotourism center	Chepalungu	Siongiroi	50,000,000
10	Upgrading of Tegat Health Center	Bomet East	Kembu	50,000,000
11	Fencing of the Nyangores Ward Office, gate and toilets	Chepalungu	Nyangores	1,000,000
12	Fencing of Kipsonoi Ward Office	Sotik	Kipsonoi	500,000
13	Fencing of Kembu Ward Office	Bomet East	Kembu	1,000,000
14	Purchase and construction of Singorwet Ward Office	Bomet Central	Singorwet	4,000,000
15	Fencing of the Rongena Ward Office	Sotik	Rongena	500,000
16	Completion of Kongasis Ward Office including, fencing and cabro placement on parking areas	Chepalungu	Kongasis	1,000,000
17	Completion and land-scaping of Kapletundo ward office.	Sotik	Kapletundo	500,000
18	Completion of a stalled Chesoen Ward office	Sotik	Chesoen	1,500,000
19	Completion of a stalled Chebunyo Ward Office	Chepalungu	Chebunyo	1,000,000
20	Fencing of Kipreres Ward Office	Bomet East	Kipreres	500,000
21	Fencing and completion of Siongiroi Ward Office	Chepalungu	Siongiroi	500,000
22	Purchase of Chepchabas Ward Office land	Konoin	Chepchabas	1,500,000
23	Completion and fencing of Chemaner Ward Office	Bomet East	Chemaner	1,000,000
24	Construction of Silibwet Ward Township office	Bomet Central	Silibwet	3,000,000
25	Renovation of toilets in Ndarawetta ward office	Bomet Central	Ndarawetta	500,000
26	Construction of Embomos Ward Office	Konoin	Embomos	3,000,000
27	Completion of Sotik Sub-County Administrators Office	Sotik	Chemagel	2,000,000
28	Fencing of Merigi Ward Office	Bomet East	Merigi	500,000
29	Completion of Ndanai/Abosi Ward Office	Sotik	Ndanai/Abosi	1,500,000

30	Fencing and Construction of Toilet at Sigor Ward Office	Chepalungu	Sigor	500,000
31	Completion of Mogogosiek Ward Office	Konoin	Mogogosiek	1,000,000
32	Construction of Kimulot Ward Office.	Konoin	Kimulot	4,000,000
	Total			**398,000,000**

DEPARTMENT: FINANCE, ICT AND ECONOMIC PLANNING - ICT				
S/No.	**Project name**	**Location**	**Ward**	**Amount**
	Development of County ICT infrastructure and enhancement of Connectivity			
1	Installation of Local Area Network and internet	Kiplelji VTC	Chesoen	1,000,000
2	Installation of Local Area Network and internet	Kaboson VTC	Chebunyo	1,000,000
3	Installation of Local Area Network and internet	Rongena Manaret Ward Office	Rongena/Manaret	1,300,000
4	Installation of Local Area Network and internet	Kembu Ward Office	Kembu	1,300,000
5	Installation of Local Area Network and internet	Ndarawetta H/C	Ndarawetta	700,000
6	Installation of CCTV in offices	County Headquarters		500,000
7	Installation of Local Area Network and internet	Olokyin H/C	Kipreres	700,000
8	Public Wi Fi hotspots	Silibwet Town	SIlibwet Township	500,000
9	Installation of Local Area Network and internet	Kabisoge VTC	Ngangores	1,000,000
	E-Government Services			
1	Process Automation - Integrated Performance Management System	County Headquarters (For use County Wide)		3,000,000
2	Project Monitoring Dashboard	County Headquarters (For use County Wide)		2,500,000
3	Supply of ICT equipment – For ICT Lab	Ndanai VTC	Ndanai/Abosi	2,500,000
4	Establishment of Call Centre	Headquarters		2,000,000
5	Automation of Government services (leave management)	Headquarters		1,000,000
6	Piloting of emerging technology (AI) in services delivery	Headquarters		1,000,000
7	Revenue Collection Enhancement	Countywide		10,000,000
8	Flagship projects Completion of the Packhouse	Boito	Boito	35,000,000

DEPARTMENT: HEALTH SERVICES				
S/No.	**Project name**	**Location**	**Ward**	**Amount**
1	Construction of Chemaner new structure	Chemaner dispensary	Chemaner	4,500,000
2	Construction of Muranyi new dispensary	Kembu dispensary	Kembu	2,500,000
3	Construction of Chepkolon new dispensary	Chepkolon	Merigi	2,500,000

4	Construction of Kabungut new dispensary	Kipkoi	Singorwet	2,500,000
5	Construction of mental wellness centre at Longisa CRH	Longisa	Longisa	5,000,000
6	Construction of Kaplele dispensary and pit latrine	Nyongores	Nyongores	2,500,000
7	Completion of Kapsimotwa Dispensary maternity	Kapsimotwa Dispensary	Silibwet Township	4,000,000
8	Completion of Muiywek dispensary MCH	Muiywek dispensary	Mutarakwa	2,000,000
9	Completion of Besiobei New dispensary	Boito	Boito	2,500,000
10	Construction of Kapkesosio dispensary laboratory, septik tank and observation wards	Kapkesosio	Nyongores	7,000,000
11	Completion of Kamongil maternity wing	Kamongil dispensary	Chebunyo	1,500,000
12	Construction of a new structure in Kimaya dispensary	Kimaya dispensary	Kongasis	4,500,000
13	Construction of Koiwa theatre, radiology and inpatient wards	Koiwa Health Centre	Mogogosiek	20,000,000
14	Construction of maternity wing at Tilangok dispensary	Tilangok dispensary	Chebunyo	2,280,110
15	Purchase of one Basic Life Support (BLS) ambulances and two Advanced life support (ALS)	All wards	All wards	42,000,000
16	Purchase of Medical and Dental Equipment - for Mother & Child, Subcounty Hospitals and completed health facilities	All wards	All wards	113,375,119
	TOTAL			**218,655,229**

DEPARTMENT: LAND HOUSING & URBAN PLANNING				
S/No.	**Project name**	**Location**	**Ward**	**Amount**
	Land Acquisition in Wards	All wards	All wards	45,000,000
	Office renovation	HQ Bomet	all wards	500,000
	Markets Development (fencing, gravelling, etc)			5,000,000
	Opening and grading of urban access roads			7,000,000
	Development and maintanance of public toilets			4,000,000
	Storm water drains in urban areas			2,000,000
	Opening and grading of urban access roads in Mogogosiek ,Ndanai and Mulot			3,000,000
	TOTAL			**66,500,000**

DEPARTMENT: Bomet/SOTIK Municipality				
S/No.	**Project name**	**Location**	**Ward**	**Amount**
	Development of Kaplong Bus Stage	Kaplong	Sotik	4,000,000
	Maintenance of Sotik Stage -Cabro works	Sotik	Sotik	3,500,000
	Urban Greening and beautification	sotik	Sotik	500,000
	Construction and maintenance of floods light, streetlights & Solar installation	sotik	Sotik	1,000,000
	Opening of Access / Ring Roads	sotik	Sotik	3,500,000

	Maintenance of non-residential buildings/municipal offices	sotik	Sotik	1,300,000
	Development of recreational facilities in Bomet Green Stadium	Bomet Town	Silibwet Township	1,000,000
	Construction and maintenance of floods light, streetlights & bills	Bomet Town	Silibwet Township	1,000,000
	Development of plans (IDeP) 2026-2031	All Municipal Town	All Municipal Town	2,000,000
		Bomet Town	Silibwet Township	15,000,000
	Refuse Collection and Disposal - Garbage Collection			19,000,000

DEPARTMENT: COOPERATIVES

S/No.	Project name	Location	Ward	Amount
	Support to cooperatives	All wards	All wards	5,000,000
	Completion and development of cooling plants and storage facilities at Motiret	Motiret	Kipsonoi	500,000
	Completion of chebunyo cattle salesyard	Chebunyo	Chebunyo	4,500,000
	Supply of electricity to cooling plants	Gelegele, Saruchat, Ndamichonik, Sigor, Mogonjet Kipsile,	Ndanai Abosi, Rongena Manaret, Kongasis, Mogogosiek, Sigor	1,000,000
	Purchase of Specialized machine/Equipment-Coffee pulping machine,centrifuge machine ,milk dispensed	Masare	Longisa	200,000
	Development of Cottage industries-Chebunyo Dairy UHT Line	Chebunyo	Chebunyo	36,500,000
	Development of aggregation centers - Youth Farmers Fresh Produce Packhouse	Youth Farmers	Longisa	5,000,000
	Market Development- marketing research, certifications, branding and copyrights	County Head Quarters	County Head Quarters	250,000
	Other current transfers-pending bills			50,000
	TOTAL			**53,000,000**

DEPARTMENT: GENDER, CULTURE AND SOCIAL SERVICES

S/No.	Project name	Location	Ward	Amount
1	Cultural Development (mapping and establishment of cultural sites)	HQ Bomet	All ward	2,000,000
2	Public Records and Archives Management (Other Infrastructure and Civil Works)	Silibwet	Silibwet Township	2,000,000
	TOTAL			4,000,000

DEPARTMENT: WATER SANITATION AND ENVIRONMENT

S/No.	Project name	Location	Ward	Amount
	Kibereisit-Olngoswet pipeline extension		Longisa	4,100,000
	Korara-Kimase pipeline extension		Longisa	3,700,000
	Longisa-Samituk Return line		Longisa	4,250,000
	Raiya-Chemomul pipeline extension		Merigi	4,800,000
	Lelkatet Distribution line		Chemaner	2,600,000

6	Construction of Chebaibai 100m³ storage tank		Chebchabas	2,000,000
7	Construction of Kaboisio 100m³ storage tank		Chebchabas	2,000,000
8	Kap Isaac - Arap Chepkwony pipeline extension		Boito	2,000,000
9	Kapleleito mosobibet pipeline extension		Boito	2,000,000
10	Distribution network for Tiryakan water project		Embomos	4,000,000
11	Sachaangwan- Chepkochun pipeline extension		Mogogosiek	2,000,000
12	Kapset to Kimugul Pipeline extension		Kimulot	3,500,000
13	Kimugul to Mugenyi Primary pipeline extension		Kimulot	3,500,000
14	Office of the Governor to Tcc 2.5km		Nyangores	3,000,000
15	Prison to new housing unit network 3.5km		Nyangores	4,000,000
16	Kapkwen to sachakwan ketraco 3.5km		Nyangores	4,000,000
17	Kapsirich to mokimeny 6km 4" pipeline		Kongasis	9,000,000
18	Kapsirich-Kimindilil 2.5km		Kongasis	3,000,000
19	Kapsirich-Olbutyo girls 2km		Kongasis	2,800,000
20	Kapsirich to kaptunui 3.5km		Kongasis	4,000,000
21	Kimatisho -Saoset line 3.5km		Kongasis	4,000,000
22	Renovation of 100cm storage Tank at Aisaik		Ndaraweta Ward	1,800,000
23	Sogoet Water Supply -Renovation of Sump, storage, and pumphouse		Ndaraweta Ward	5,000,000
24	Kapsangaru Spring last mile connectivity		Mutarakwa Ward	2,500,000
25	Installation of pipeline in Tarakwa Beriat Chebulu and Nyaga		Mutarakwa Ward	2,500,000
26	Marinyin Kap Nariet Pipeline Extension		Ndaraweta Ward	2,500,000
27	Sogoet Water Supply:Pipeline extension to Mogoiywet		Ndaraweta Ward	2,500,000
28	Sogoet Water Supply:Sogoet-Ngainet pipeline Extension		Ndaraweta Ward	2,500,000
29	Kapsalamon-Dairy C-Kenegut		Ndanai/Abosi	3,950,000
30	Installation of pipeline extension at Emitiot (2km) and Merekwenyit (2km)		Chemagel	3,500,000
31	Olngoswet-Maruriat pipeline extension		Longisa	2,600,000
32	Saunet-Chemosit pipeline extension		Longisa	2,600,000
33	Kaporuso Secondary pipeline extension		Kembu	2,800,000
34	Matondorwa pipeline extension		Kembu	2,000,000
35	Chemengwa-Chepkirip pipeline extension		Kembu	2,300,000
36	Chambori-Moroba pipeline extension		Chemaner	3,250,000
37	Saseta pipeline extension		Mogogosiek	2,500,000
38	Kapleito, Nyamarenda, Kaptebengwet, and Michira pipeline extensions		Boito	3,000,000
39	Kaplasoi Cheloino Pipeline extension		Kimulot	2,000,000
40	Chebangang Primary to Kipsomor & Saptet pipeline Extension		Kimulot	3,250,000
41	Keronjo pipeline Extension		Kimulot	2,000,000

42	Chepkitach- Kenyagoro- Kosovo pipeline Extension		Boito	3,250,000
43	Construction of 100m3 kimatisho masonry tank		Sigor	3,500,000
44	Roofing of kasirich tank			2,500,000
45	Rehabilitation of Sigor Booster station		Sigor	3,000,000
46	purchase of 50Q Sigor pump to boost production for new Sigor and university and kaproron station		Sigor/Kaproron	3,250,000
47	Upgrading of Major pipeline 3.5km		Nyangores	3,750,000
48	Mogombet Water Supply:Mogombet Rsing Main		Silibwet Township	7,200,000
49	Tilimyet Spring Last mile connectivity Pipline		Silibwet Township	3,000,000
50	Mogombet Water Supply Koma-Purple Tea		Silibwet Township	2,500,000
51	Mogombet Water Supply:Kipngeno A-Judea Pipeline Extension		Silibwet Township	1,800,000
52	Mogombet Water Supply - Kapsimotwo-Kipleltiondo		Silibwet Township	1,500,000
53	Installation of Kimout water pipeline		Kipsonoi	2,500,000
54	Kibaraa Chepilat dam pipeline		Rongena/Manaret	2,000,000
55	Kipngosos Milimani pipeline		Rongena/Manaret	2,000,000
56	Tembwo town pipelines		Rongena/Manaret	2,000,000
57	Installation of pipeline through Emityot, Chemobei, Kapcherire , Togomin-Kimugul, Koluu		Kapletundo	3,450,000
58	Gelegele-Kenegut pipeline extension		Ndanai/Abosi	2,500,000
59	Kapnighty-Tabarit pipeline extension		Ndanai/Abosi	2,000,000
60	Kiplegok water pan		Kipreres	4,000,000
61	Kap Kalya water pan		Kipreres	3,700,000
62	Kap Johnstone Water Pan		Kipsonoi	4,000,000
63	Crush water pan		Kipsonoi	4,000,000
64	Nderemiat Water Pan		Kipsonoi	3,700,000
65	Saruchat Dam		Rongena/ Manaret	4,000,000
66	Manaret Dam		Rongena/ Manaret	3,700,000
67	Chebongi Kondamet Water Pan		Chemagel	4,000,000
68	Arorwet Water Pan		Ndanai/Abosi	4,000,000
69	Kipkeigei water pan		Sigor	3,700,000
70	Kapchebusit water pan		Sigor	3,700,000
71	Kiboson water pan		Kongasis	3,800,000
72	Njorwet water pan		Mutarakwa	3,700,000
73	Chebangang Water Project (County contribution)		Kimulot	30,000,000
74	Nyangombe Water (County contribution)		Embomos	10,000,000
75	Chebangang water project (KWASH Contribution for water treatment plant, 2,500m3		Kimulot	25,000,000
76	Aonet Water Project LMC		Singorwet, Merigi	10,000,000

77	Sigor-Siongiroi-Chebunyo LMC projects_(Kwany Oret, Kapolesoroi environs)			15,000,000
78	Sogoet Water Project LMC_Sogoet-Mogoiywet-Mondoiwet line+ 150m3 storage tank		Ndaraweta	20,000,000
79	Kapcheluch Water Project_Ndaraweta_Ngainet_Arap Sigira Trank line		Ndaraweta	30,270,853
80	Nogirwet Irrigation Scheme		Chebunyo	2,000,000
81	Chebaraa Irrigation Scheme		Sigor	3,000,000
82	Mogogosiek DTS		Mogogosiek Town	500,000
83	Silibwet DTS		Silibwet Town	500,000
84	Constrution of gabions	Mogogosiek Town	Mogogosiek	100,000
85	Installation of prohibitory signages	Soimet bridge, Bomet bridge, Daraja Sita, Kipsonoi bridge (Ruseya)	Cross-cutting	100,000
86	Tree planting	Dispensaries	Cross-cutting	100,000
87	Installation of litter bins	Ndanai, Mulot, Sigor Towns	Cross-cutting	100,000
88	Bomet Fish Seed Centre	Bomet Town		28,000,000
	Protection of springs, solarization and distribution		Cross-cutting	57,000,000
90	Last mile water connectivity		Cross-cutting	60,000,000
91	Restoration of degraded lands		Cross-cutting	15,000,000
92	Upscalling livelihood diversification (fruit tree seedlings)		All Wards	40,000,000
93	De-silting, solarization and distribution		Cross-cutting	45,000,000
94	Development of springs (solarization and distribution)		Cross-cutting	60,000,000
95	Water pipeline reticulation		Cross-cutting	23,367,967
96	Construction and equipping of fish ponds		All Wards	32,500,000
97	Fruit Tree Seedlings		Cross-cutting	37,851,919
98	Pending Bills		Cross-cutting	40,000,000
	TOTAL			**816,390,739**

DEPARTMENT: Trade, Energy, Industry, Tourism, and Investment				
S/No.	**Project name**	**Location**	**Location**	**Amount**
1	Tourism Nich product	Itare Forest	Boito	1,000,000
		Narotia/Kimunjul	Chemaner	1,000,000
		kapchumbe	Ndanai Abosi	4,000,000
		Mara Mara Forest	Kimulot	1,000,000
		Embomos outpost	Embomos	1,000,000
		Kipsegon	Nyangores	1,000,000
		Mara Rive Confluence	Chebunyo	2,000,000
2	Tourism promotion and exhibition	County HQ,Chechabas	CHQ and Chechabas	6,000,000

		Roborwo cultual tourism	Chebunyo ward	1,000,000
		Kaplelach Cultural Tourism	Kipreres	1,000,000
3	Tourism Strategic Plan and Biomass Research	HQ,Chepalungu Forest	CHQ and Chepalungu Forest	3,000,000
	TOTAL			**22,000,000**
DEPARTMENT: Education, Youth, Sports and Vocational Training				
	Education, and Vocational Training			
S/No.	**Project name**	**Location**	**Ward**	**Amount**
1	Acquisition of Tools and equipment	Chesoen	Kiplelji Vtc	1,054,545
2	Acquisition of Tools and equipment	Mutarakwa	Solyot Vtc	2,018,831
3	Acquisition of Tools and equipment	Ndarawetta	Sonokwek Vtc	2,018,831
4	Acquisition of Tools and equipment	Silibwet Township	Emkwen Vtc	2,018,831
5	Acquisition of Tools and equipment	Singorwet	Mugango Vtc	1,054,545
6	Acquisition of Tools and equipment	Chemaner	Chemaner Vtc	1,054,545
7	Acquisition of Tools and equipment	Kembu	Tegat Vtc	2,018,831
8	Acquisition of Tools and equipment	Kipreres	Siwot Vtc	1,054,545
9	Acquisition of Tools and equipment	Longisa	Kapkimolwa Vtc	1,054,545
10	Acquisition of Tools and equipment	Merigi	Bukacha Vtc	2,018,831
11	Acquisition of Tools and equipment	Chebunyo	Kaboson Vtc	1,697,403
12	Acquisition of Tools and equipment	Kongasis	Saramek Vtc	1,054,545
13	Acquisition of Tools and equipment	Nyangores	Kabisoge Vtc	2,040,260
14	Acquisition of Tools and equipment	Nyangores	Kapkemoi Vtc	754,545
15	Acquisition of Tools and equipment	Sigor	Kapsabul Vtc	2,018,831
16	Acquisition of Tools and equipment	Siongiroi	Bingwa Vtc	2,018,831
17	Acquisition of Tools and equipment	Boito	Boito Vtc	604,545
18	Acquisition of Tools and equipment	Boito	Kapsir Vtc	604,545
19	Acquisition of Tools and equipment	Boito	Kaptebengwet Vtc	604,545
20	Acquisition of Tools and equipment	Boito	Kaptien Vtc	1,568,831
21	Acquisition of Tools and equipment	Embomos	Kimarwandi Vtc	1,718,831
22	Acquisition of Tools and equipment	Embomos	Siomo Vtc	754,545
23	Acquisition of Tools and equipment	Kimulot	Chebangang Vtc	2,018,831
24	Acquisition of Tools and equipment	Mogogosiek	Seanin Vtc	2,018,831
25	Acquisition of Tools and equipment	Chemagel	Kaplong Vtc	754,545
26	Acquisition of Tools and equipment	Chemagel	Kipajit Vtc	754,545
27	Acquisition of Tools and equipment	Kapletundo	Chebilat Vtc	1,718,831
28	Acquisition of Tools and equipment	Kapletundo	Kamungei Vtc	754,545
29	Acquisition of Tools and equipment	Kipsonoi	Kamabwai Vtc	754,545
30	Acquisition of Tools and equipment	Kipsonoi	Komirmir Vtc	1,890,260
31	Acquisition of Tools and equipment	Ndanai/Abosi	Ndanai Vtc	1,054,545
32	Acquisition of Tools and equipment	Rongena/Manaret	Burgei Vtc	1,718,831
33	Acquisition of Tools and equipment	Rongena/Manaret	Manaret Vtc	754,545
	Total			**44,999,991**
	Youth, Sports			**Amount**
1	Construction of new ECDE	Motiret	Siongiroi Ward	2,300,000
2	Construction of new ECDE	Kiptagei	Siongiroi Ward	2,300,000
3	Construction of new ECDE	Sigor	Sigor Ward	2,300,000
4	Construction of new ECDE	Silanga	Sigor Ward	2,300,000
5	Construction of new ECDE	Saramek	Kongasis Ward	2,300,000
6	Construction of new ECDE	Mogoget	Kongasis Ward	2,300,000

7	Construction of new ECDE	Chebitet	Nyangores Ward	2,300,000
8	Construction of new ECDE	Chebongong	Nyangores Ward	2,300,000
9	Construction of new ECDE	arorwet	Kimulot Ward	2,300,000
10	Construction of new ECDE	kiboromo	Kimulot Ward	2,300,000
11	Construction of new ECDE	Sigorian	Chesoen Ward	2,300,000
12	Construction of new ECDE	chesoen	Chesoen Ward	2,300,000
13	Construction of new ECDE	Arapchumo	Mutarakwa	2,300,000
14	Construction of new ECDE	Kanusin	Mutarakwa	2,300,000
15	Construction of new ECDE	Kiptogoch	Ndaraweta	2,300,000
16	Construction of new ECDE	Lemeiywet	Ndaraweta	2,300,000
17	Construction of new ECDE	Kipngeno A	Silibwet Township	2,300,000
18	Construction of new ECDE	Chepungee	Silibwet Township	2,300,000
19	Construction of new ECDE	kiriswa	Singorwet Ward	2,300,000
20	Construction of new ECDE	kaliet	Singorwet Ward	2,300,000
21	Construction of new ECDE	kapsigirio	Chemaner Ward	2,300,000
22	Construction of new ECDE	kipchulbei	Chemaner Ward	2,300,000
23	Construction of new ECDE	muranyi	Kembu Ward	2,300,000
24	Construction of new ECDE	Sitoo	Kembu Ward	2,300,000
25	Construction of new ECDE	toronik	Kipreres Ward	2,300,000
26	Construction of new ECDE	kapuswo	Kipreres Ward	2,300,000
27	Construction of new ECDE	kipsoen	Longisa Ward	2,300,000
28	Construction of new ECDE	simwaga	Longisa Ward	2,300,000
29	Construction of new ECDE	cheplanget	Merigi	2,300,000
30	Construction of new ECDE	milimani	Merigi	2,300,000
31	Construction of new ECDE	Merry Matunda	Chebunyo Ward	2,300,000
32	Construction of new ECDE	Takatet	Chebunyo Ward	2,300,000
33	Construction of new ECDE	Kaptebengwet	Boito Ward	2,300,000
34	Construction of new ECDE	Michira Central	Boito Ward	2,300,000
35	Construction of new ECDE	Kibore	Embomos Ward	2,300,000
36	Construction of new ECDE	Sinendoik	Embomos Ward	2,300,000
37	Construction of new ECDE	Ainobkoi	Mogogosiek Ward	2,300,000
38	Construction of new ECDE	Seanin	Mogogosiek Ward	2,300,000
39	Construction of new ECDE	Emityot	Chemagel Ward	2,300,000
40	Construction of new ECDE	cheptangurur	Chemagel Ward	2,300,000
41	Construction of new ECDE	Chemobei	Kapletundo Ward	2,300,000
42	Construction of new ECDE	Ngendamoi	Kapletundo Ward	2,300,000
43	Construction of new ECDE	Motiret	Kipsonoi Ward	2,300,000
44	Construction of new ECDE	Boreito	Kipsonoi Ward	2,300,000
45	Construction of new ECDE	koiyet	Ndanai/Abosi	2,300,000
46	Construction of new ECDE	Kapsiongo	Ndanai/Abosi	2,300,000
47	Construction of new ECDE	Chebaibai A	Chepchabas Ward	2,300,000
48	Construction of new ECDE	Chepchabas main	Chepchabas Ward	2,300,000
49	Construction of new ECDE	Ngamurian	Rongena/Manaret	2,300,000
50	Construction of new ECDE	Chilgotwet	Rongena/Manaret	2,300,000
	Total			**115,000,000**

✓ **Annex iv: PBB 2025-2026 Public Participation Highlights**

Department	Deliberations, Comments and contributions
Administration, Public Service, and Special Programs	a) Residents tasked the department to prioritize completion of pending projects. Completion of the Governor's residence at Mutarakwa to be fast tracked to avoid appearing annually in the budget Estimates. b) Proposal on the cut from Personnel emoluments and allocated to development expenditure. Members observed that a significant proportion of funds is allocated to personnel emoluments, yet service delivery remains inadequate. c) Under Public Service, the residents asked the department to ensure marginalized areas are covered during employment. d) Concerns were raised on non-containment of fires in the sub-counties and requested the county to ensure that there is a fire engine in every sub-county to salvage properties and lives in case of fire outbreak. e) Concern on the payment of village elders' arrears was made as they are playing a critical role.
Agriculture, Livestock, Fisheries and Cooperatives	a) Members noted that funds have been allocated annually for the completion of the youth farmers' packhouse, however, the project remains incomplete. b) The incessant on unavailability of AI services to farmers, with the huge budgetary allocation to the department. Residents also called for improvement of livestock genetics for sustained future high yields. c) The department was tasked to allocate more funds to extension services. d) The County Enterprise Fund must be operationalised to aid small scale and upcoming entrepreneurs across the county. Concern on the county revolving fund policy that expired should be looked into. e) The attendees raised a concern on a new disease affecting clone 51 variety of tea. They petitioned the department to look into it and provide a lasting solution. f) The department to fast track ground breaking of already registered sales yards.
Education, Vocational Training, Youth and Sports.	a. Additional funds should be allocated to the department to enable them budget for construction of more ECDEs in every ward across the county and completion of stalled projects. b. A youth representative requested the department to budget for and introduce a policy on Youth Employment to help divert youths' focus on illicit activities and instead focus on gainful and meaningful employment. c. The department to employ additional ECDE teachers and assistant ECDE teachers for replacement. d. Allocate more funds to Bursaries to reach more vulnerable beneficiaries. e. It was further recommended that porridge replace milk in the school feeding programme due to inconsistencies in milk supply.

Finance, ICT and Economic Planning.	a) Own source revenue should be enhanced to ensure that it caters for the rising Personal Emoluments which is currently at 37%. b) Adoption of cashless revenue collection mechanism should be prioritised to curb leakages c) Minimum revenue collection targets should be introduced as one of the strategies to enhance own source revenue d) ICT Infrastructure to work with the Department of Lands to ensure they digitize the land records. e) Mr. Evans Sigei petitioned the department to devolve the public participation on budget making process to the location level. This will aid the department to get the views from all stakeholders. f) 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. g) 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
Health Services	a) The department to ensure constant supply of medicines in all the health centres and dispensaries across the ward. b) CHPs were commended for their superb work, clearly citing their presence in every village. The department was asked to pay them their arrears for almost 10 months. c) The department needs to ensure Public Health Officers strengthen their surveillance on the state of cleanliness of eateries across the county. Public Health officers to check on waste water discharge by Kilimanjaro Hotel-Sotik which is becoming an health hazard. d) Provide additional allocation to the department for equipping the Mother and child wellness centre and the purchase of essential/basic equipment and ICU equipment.

Land, Housing, Urban Planning and Municipalities	a) PI lands within the sub-county should be surveyed, beaconed and fenced, to scare away land grabbers and encroachers. b) The department to search and secure land allocated to the blind within Sotik Municipality. c) The department to ensure town clean up across major towns across the county. d) Town planning should be addressed and ownership documents be issued to enable owners participate in ensuring proper buildings are put in place. e) All encroached PIs to be repossessed and handed over for community use as a matter of urgency
Roads, Public Works and Transport	a) Members proposed a review and reduction of the department's allocation, with a recommendation to reallocate the funds to the Department of Education, citing limited visible development outcomes. b) Concerns were raised regarding inadequate maintenance of roads despite budgetary provisions. There is need for the department to repair and maintain roads across the sub-county as this is an agricultural region and the farm products need to reach the market on time. c) The department was also urged to prioritize routine maintenance of feeder roads across the county. d) 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. e) The department should budget for the insurance of the existing county Machinery and other vehicles. f) Funding for bridges to be included in the programmes for the next FY g) Future road construction to consider inclusion of culverts to reduce on regular maintenance cost.
Water, Sanitation, and Environment	a) Members proposed a review and possible reduction of the department's allocation, with a recommendation to reallocate part of the funds to the Department of Education due to limited observable development outcomes. b) The department to enhance waste management across all the towns in the County especially during rainy seasons. c) There was a unanimous call to support cooperatives through provision of indigenous tree seedlings if the department wishes to achieve its target of tree cover by the year 2030. d) Water pans constructed need protection, fencing and provision of livestock water troughs;

Trade, Energy, Tourism, Industry and Investment	a) The department should prioritize installing solar floodlights and putting up more shoe shiner shades at major towns across the county. b) The department should review all their priorities to capture only those which have meaningful impact. c) The department was tasked to expand market places i.e. construct more stalls to cater for mama mbogas. Members recommended prioritization of the construction of a market shed across the county's major towns.
Municipality	a) The designations of waste disposal sites, because some town roads behind the shops are becoming dumpsites. b) Improvement of access roads within the municipalities. c) Each municipality/town should have its own fire station i.e Bomet town, Sotik and Mogogosiek town.

✓ **Annex v: Approved Establishment September 2024**

APPROVED STAFF ESTABLISHMENT SEPTEMBER 2022				
OFFICE OF THE GOVERNOR	-	-	-	-
Designation	**J/G**	**Authorized**	**In Post**	**Variance**
Executive Office of the Governor				
Governor	5	1	1	0
County Secretary & Head of County Public Service	T	1	1	0
County Executive Committee Member (CECM)	T	10	10	0
Chief Officer Devolution and Special Programs	S	1	1	0
Governor's Advisory Services				
Chief Officer Devolution and Special Programs				
Chief of Staff	S	1	1	0
Economic Advisor	R	1	1	0
Political Advisor	R	1	1	0
Legal Advisor	R	1	1	0
Agricultural Services	R	1	1	0
Gender & Youth	R	1	1	0
Climate Change	R	1	1	0
Inter-Governmental Relations & Partnership	R	1	1	0
Staff Governor's Office				
Chief Officer Devolution and Special Programs				
Director, Governor's Press	R	1	1	0
Director Communication (Liaison)	R	1	1	0

Principal Executive Secretary/Assistant Director Secretarial Services	P	1	1	0
Principal Office Administrator/Secretary	N	1	1	0
Principal Administrative Officer	N		1	
Principal Communication Officer	N	1	1	0
Chief Administrative Officer (PA)	M	2	2	0
Information Officer II	J	1	1	0
Administrative Assistant	H	4	4	0
Driver/Senior /Chief/Principal/Senior Principal	E/F/G/H/J /K	8	8	0
Support Staff/Senior Support Staff (Cook/Chef, Gardener, Messenger)	D/E/F/G/ H/J	20	42	-22
Liaison Office (Nairobi)				
Chief Officer Devolution and Special Programs				
Assistant Director Liaison	P	1	0	1
Principal Administrative Officer	N	1	0	1
Senior Support Staff	F	2	0	2
Staff Deputy Governor's Office				
Deputy Governor	Grade 6	1	1	0
Chief Officer Devolution and Special Programs				
Chief Administrative Officer (PA)	M	1	1	0
Chief Public Communications Officer	M	1	1	0
Chief Office Administrator	M	1	1	0
Information Officer I	K	1	1	0
Administrative Officer III/II/I	H/J/K	2	1	1
Assistant Office Administrator /Office Administrative Assistant III/II/I/Senior	G/H/J/K/ L	2	3	-1
Senior /Chief Driver	E/F/G/H	3	3	0
Senior Support Staff	D/E/F/G	8	5	3
APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF ADMINISTRATION, PUBLIC SERVICE AND SPECIAL PROGRAMS				
Special Programs Office	-	-	-	-
Special Programs Office				
Chief Officer Devolution and Special Programs				
Director, Administrative Affairs	R	1	0	1
Director Executive Affairs	R	1	1	0
Director Resource Mobilisation	R	1	1	0
Deputy Director Resource Mobilisation	Q	1	0	1
Assistant Director Executive Affairs	P	2	0	2
Programme Officer II/I	J/K	6	6	1
Programme Assistant III/II/I	F/G/H	25	0	25

Public Participation and Civic Education				
Chief Officer Administration				
Director Public Participation	R	1	0	1
Senior Assistant Director Public Participation	Q	1	0	1
Assistant Director Public Participation	P	2	0	2
Principal Public Participation Officer	N	3	1	2
Chief Public Participation Officer	M	4	0	4
Senior Public Participation Officer	L	5	0	5
Public Participation Officer I	K	6	0	6
Public Participation Officer II	J	7	0	7
Public Participation Officer III	H	10	0	10
Chief Officer Devolution and Special Programs				
Assistant Director, Intergovernmental Relations	P	1	1	0
Disaster Management Section				
Chief Officer Devolution and Special Programs				
Director Disaster Management	R	1	0	1
Deputy Director Disaster Management	Q	1	0	1
Assistant Director Disaster Management	P	1	0	1
Principal Disaster Management Officer	N	1	1	0
Chief Disaster Management Officer	M	4	0	4
Senior Disaster Management Officer	L	5	0	5
Disaster Management Officer II/I	J/K	7	5	2
Counselling Officer II/I	J/K	8	0	8
Job groups L/M/N is for promotional provision				
Principal Assistant Disaster Management Officer	N	1	0	1
Chief Assistant Disaster Management Officer	M	2	0	2
Senior Assistant Disaster Management Officer	L	3	0	3
Assistant Disaster Management Officer I	K	4	0	4
Assistant Disaster Management Officer III/II	H/J	7	4	3
Job groups K/L/M/N are promotional provision				
Chief Disaster Management Assistant	J	6	6	0
Senior Disaster Management Assistant	H	10	0	10
Disaster Management Assistant I	G	8	10	-2
Disaster Management Assistant II	F	12	9	3
Disaster Management Assistant III	E	15	0	15
Counsellors domiciled at Disaster				
Centre for Devolved Governance Section				
Chief Officer Devolution and Special Programs				
Director Management Consultancy Services	R	1	1	0
Senior Assistant Director Training & Management	Q	1	0	1
Assistant Director Training & Management	P	2	0	2

Chief Training & Management Analyst I	N	2	1	1
Chief Training & Management Analyst II	M	3	0	3
Senior Training & Management Analyst	L	4	0	4
Training & Management Analyst II/I	J/K	6	3	3
Job groups L, M, N and P are for promotional provision				
Assistant Director Hospitality Services	P	2	0	2
Principal Hospitality Officer	N	2	0	2
Chief Hospitality Officer	M	3	0	3
Senior Hospitality Officer	L	4	1	3
Hospitality Officer I	K	6	1	5
Hospitality Officer II	J	6	2	4
Senior Chef	J	2	0	2
Chef I	H	3	0	3
Chef II	G	5	0	5
Chef III	F	7	0	7
Senior Hospitality Assistant	J	4	0	6
Hospitality Assistant I	H	6	0	6
Hospitality Assistant II	G	8	0	8
Hospitality Assistant III	F	9	0	9
Human Resource Management and Development Personnel				
Designation		Authorized	In-Post	Variance
	Job Group			
Human Resource Management & Development Personnel				
Chief Officer Public Service				
Director Human Resource Development & Management				
Deputy Director Human Resource Management & Development	R	1	0	1
Ass. Director Human Resource Management & Development	Q	2	1	1
Principal Human Resource Management & Development Officer	P	2	0	2
Chief Human Resource Management & Development Officer	N	3	1	2
Senior Human Resource Management& Development Officer	M	7	1	6
Human Resource Management & Development Officer II/Officer I	L	10	3	7
J/Gs L, M, N, P, Q are promotional provisions.				
Principal Human Resource Management & Development Assistant	J/K	20	9	11
Chief Human Resource Management & Development Assistant	N	2	0	2

Senior Human Resource Management & Development Assistant	M	5	0	5
Human Resource Management & Development Assistant I	L	10	1	9
Human Resource Management & Development Assistant III/II	K	15	0	15
J/Gs K, L, M, N are provisions for promotion	H/J	25	6	19
Records Management Personnel				
Directorate of Records management				
Chief Officer Public Service				
Senior Assistant Director	Q	1	0	1
Assistant Director	P	1	0	1
Principal Records Management Officer	N	1	0	1
Chief Records Management Officer	M	2	0	2
Senior Records Management Officer	L	4	0	4
Records Management Officer I	K	5	0	5
Records Management Officer III/II	H/J	10	5	1
Office Administrative /Secretarial Services Personnel				
Chief Officer Public Service				
Director, Office Administrative Services	R	1	0	1
Senior Assistant Director, Office Administrative Services	Q	1	0	1
Principal Office Administrator	N	2	0	2
Chief Office Administrator	M	4	0	4
Senior Office Administrator	L	4	0	4
Office Administrator II	J/K	5	0	5
J/Gs L, M, Q and Rare promotional provisions				
Principal Assistant Office Administrator	N	5	0	5
Chief Assistant Office Administrator	M	15	0	15
Senior Assistant Office Administrator	L	30	2	28
Assistant Office Administrator I	K	45	4	41
Assistant Office Administrator III/II	H/J	60	5	55
Office Administrative Assistant	G/H		1	
These will serve in all departments at county Public Service K, L, M, N are provision for promotions				
Clerical Services Personnel				
Chief Officer Public Service				
Principal Clerical Officer	K	5	0	5
Chief Clerical Officer	J	10	2	8
Senior Clerical Officer	H	15	2	13
Clerical Officer II/I	F/G	45	19	26
J/Gs H and J are promotional provisions				

Cleaning/ Support Staff Service Personnel				
Designation	J/G	Authorized	In-Post	Variance
Cleaning/ Support Staff Service Personnel				
Chief Officer Public Service				
Support Staff III/II/I/Senior/SupervisorIIB/IIA/I	A/B/C/D/E/F/G	110	36	74
JG D/E/F/G forms common establishment.				
Administration				
Chief Officer Administration	S	1	0	1
Director Administration	R	1	1	0
Deputy Director Administration (Sub- County Admins)	Q	6	5	1
Assistant Director Administration	P	20	4	16
Principal Administrative Officer /Ward Administrators	N	25	30	-5
Chief Administrative Officer	M	45	2	43
Senior Administrative Officer	L	60	1	59
Administrative Officer I/Administrative Assistant	K	70	2	68
Administrative Officer II/ Administrative Assistant	J	100	1	99
Administrative Officer III (Sub Ward)	H	251	81	170
Village Councils		1255	0	1255
J/Gs K/L/M/P are promotional provision				
Civic Education & Public Participation Section				
County Law Enforcement Inspectorate				
Chief Officer Administration				
Director of Enforcement	R	1	0	1
Deputy Director	Q	1	0	1
Assistant Director, Enforcement	P	4	1	3
Senior Superintendent	N	7	2	5
Superintendent I	M	10	3	7
Superintendent II	L	10	0	10
Chief Inspector	K	30	0	30
Inspector I & II	J	35	0	35
Senior Sergeant	H	27	0	27
Sergeant	G	30	0	30
Security Watchman/Warden/Corporal	A/B/C/D/E/F	464	165	299
Job groups H and J are for promotional provision				
Bomet County Alcoholic & Beverage Control Agency Section				
Chief Officer Administration				
Director BOCABCA	R	1	1	0
Deputy Director BOCABCA	Q	1	0	1

Assistant Director BOCABCA	P	2	0	2
Principal Liquor Compliance Officer	N	3	0	3
Chief Liquor Compliance Officer	M	5	0	5
Senior Liquor Compliance Officer	L	7	0	7
Liquor Compliance Officer II/I	J/K	15	0	15
Department to complete the development of regulations to the Act				
J/Gs L, M, N and P are promotional provisions				
Communication Section				
Chief Officer Administration				
Director Public Communications	R	1	0	1
Senior Assistant Director Public Communications/Deputy	Q	1	0	1
Assistant Director Information and Public Communications	P	1	0	1
Principal Public Communications Officer	N	1	0	1
Chief Public Communications Officer	M	2	0	2
Senior Public Communications Officer	L	4	0	4
Public Communications Officer I	K	10	0	10
Public Communications Officer II	J	10	3	7
Public Communications Officer III	H	5	4	1
sign language interpreters be included in J/G H				
J/Gs L, M, N and P are provisions for promotion.				
Principal Information Officer	N	1	0	1
Chief Information Officer	M	1	0	1
Senior Information Officer	L	1	0	1
Information Officer I	K	5	0	5
Information Officer II	J	5	2	3
Information Officer III	H	5	6	-1
J/Gs L/M/N are promotional provisions				
APPROVED STAFF ESTABLISHMENT FOR THE DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES.				
Designation	Job Group	Authorized	In Post	Variance
Chief Officer Agriculture, Livestock and Fisheries	S	1	1	0
Agricultural Services Personnel				
Deputy Director of Agriculture	R	1	0	1
Senior Assistant Director of Agriculture	Q	1	0	1
Assistant Director Agriculture	P	5	0	5
Principal Agricultural Officer	N	8	4	4
Chief Agricultural Officer	M	10	3	7
Agricultural Officer/Senior	K/L	25	16	9
JGs M, N, P, Q are promotional provisions				
Principal Assistant Agricultural Officer	N	2	0	2

Chief Assistant Agricultural Officer	M	5	2	3
Senior Assistant Agricultural Officer	L	20	1	19
Assistant Agricultural Officer I	K	45	7	38
Assistant Agricultural Officer III/II	H/J	75	40	35
JGs K, L, M, N are promotional provisions				
Chief Agricultural Assistant	K	10	2	8
Senior Agricultural Assistant	J	15	0	15
Agricultural Assistant II/I	G/H	25	0	25
Officers at JG F upgraded to G				
Agricultural Service Personnel (Engineering)				
Principal Superintending Engineer (Agriculture)	Q	1	0	1
Chief Superintending Engineer (Agriculture)	P	1	0	1
Senior Superintending Engineer (Agriculture)	N	2	0	2
Superintending Engineer (Agriculture)	M	3	0	3
Engineer II/I(Agriculture)	K/L	5	0	5
Livestock Production services personnel				
Chief Officer Agriculture, Livestock and Fisheries				
Deputy Director Livestock Production	R	1	0	1
Senior Assistant Director Livestock Production	Q	1	0	1
Assistant Director Livestock Production	P	3	1	2
Livestock Production Officer/Senior/Chief/Principal	K/L/M/N	10	7	3
Principal Assistant Livestock Production Officer	N	2	0	2
Chief Assistant Livestock Production Officer	M	10	0	10
Assistant Livestock production Officer III/II/I/Senior	H/J/K/L	50	5	45
Livestock Production Assistant II/I/Senior/Chief	G/H/J/K	5	1	4
Fisheries Development Services Personnel				
Chief Officer Agriculture, Livestock and Fisheries				
Deputy Director of Fisheries	R	1	0	1
Senior Assistant Director Fisheries Development	Q	1	1	0
Assistant Director Fisheries Development	P	1	0	1
Fisheries Officer /Senior/Chief/Principal	K/L/M/N	10	7	3
Principal Assistant Fisheries Officer	N	2	0	2
Chief Assistant Fisheries Officer	M	3	0	3
Assistant Fisheries officer III/II/I/Senior	H/J/K/L	10	5	5
Fisheries Assistant II/I/Senior/Chief	G/H/J/K	5	1	4
Veterinary Services personnel				
Chief Officer Agriculture, Livestock and Fisheries				
Deputy Director Veterinary Services	R	1	1	0
Senior Assistant Director Veterinary Services	Q	1	1	0
Veterinary Officer/Senior/Chief/Ass Director	L/M/N/P	10	3	7
Deputy Director Animal Health	R	1	0	1
Senior Assistant Director Animal Health	Q	1	0	1
Assistant Director Animal Health	P	2	0	2
Animal Health Officer/Senior/Chief/Principal	K/L/M/N	10	10	0

Principal Leather Development Officer	N	1	0	1
Chief Leather Development Officer	M	2	0	2
Leather Development officer/Senior	K/L	3	0	3
Senior Principal Assistant Animal Health Officer	P	1	0	1
Principal Assistant Animal Health Officer	N	2	0	2
Chief Assistant Animal Health Officer	M	2	0	2
Assistant Animal Health officer III/II/I/Senior	H/J/K/L	30	10	20
Senior Assistant Leather Development Officer	L	1	0	1
Assistant Leather Development Officer I	K	2	0	2
Assistant Leather Development Officer III/II	H/J	3	0	3
Animal Health Assistant II/I/Senior/Chief	G/H/J/K	50	4	46
Cooperatives Management Personnel				
Designation	J/ G	Authorized	In Post	Variance
Chief Officer Cooperatives	S	1	0	1
Director of Cooperatives	R	1	1	0
Senior Assistant Director Cooperatives	Q	1	0	1
Assistant Director Cooperatives	P	2	1	1
Principal Cooperatives Officer	N	5	6	-1
Chief Cooperatives Officer	M	8	0	8
Cooperatives Officer I/Senior	K/L	25	19	6
Cooperatives Officer II	J	3	2	3
J/Gs M, N and P are promotional provisions				
Principal Assistant Cooperatives Officer	N	1	0	1
Chief Assistant Cooperatives Officer	M	2	0	2
Senior Assistant Cooperatives Officer	L	5	0	5
Assistant Cooperatives Officer I	K	10	0	10
Assistant Cooperatives Officer III/II	H/J	25	4	21
Cooperatives Management Personnel				
Senior Assistant Director Cooperative Audit	Q	1	0	1
Assistant Director Cooperative Audit	P	1	0	1
Cooperative Auditor I/Senior/Chief/Principal	K/L/M/N	5	0	5
Principal Cooperative Auditor	N	2	0	2
Chief Cooperative Auditor	M	3	0	3
Cooperative Auditor III/II/I/Senior	H/J/K/L	6	0	6
Value Addition and Marketing Personnel				
Chief Officer Cooperatives				
Director Value Addition and Marketing	R	1	0	1
Senior Assistance Director Marketing	Q	1	0	1
Assistance Director Value Addition/Marketing	P	2	0	2
Principal Marketing Officer	N	3	0	3
Chief Marketing Officer	M	5	0	5
Marketing Officer/Senior	K/L	8	0	8

J/Gs M, N, P and Q are promotional provisions				
Principal Value Addition Officer	N	1	0	1
Chief Value Addition Officer	M	1	0	1
Senior Value Addition Officer	L	1	0	1
Value Addition Officer II/I	J/k	5	0	5
APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND				
Designation	Job Group	Authorized	In Post	Variance
Finance Personnel Services				
Chief Officer Finance	S	1	0	1
Chief Finance Officer	R	1	1	0
Deputy Chief Finance Officer	Q	1	1	0
Senior Principal Finance	P	2	1	1
Officer/Assistant Director Finance				
Principal Finance Officer	N	3	0	3
Senior Finance Officer	M	8	0	8
Finance Officer III/II/I	J/K/L	20	1	19
Accounting Personnel Services				
Chief Officer Finance				
Deputy Director Accounting Services/Senior Assistant Accountant General (SAAG)	Q	1	0	1
Assistant Director Accounting Services/Assistant Accountant General (AAG)	P	2	1	1
Principal Accountant	N	10	3	7
Chief Accountant	M	20	3	17
Accountant II/I/Senior	J/K/L	50	26	24
Internal Audit Personnel Services				
Chief Officer Finance				
Director Internal Audit	R	1	1	0
Senior Assistant Director Internal Audit	Q	1	0	1
Assistant Director Internal Audit	P	1	0	1
Principal Internal Auditor	N	2	1	1
Chief Internal Auditor	M	3	0	3
Senior Internal Auditor	L	7	1	6
Internal Auditor II/I	J/K	15	8	7
Auditor Clerks	F/G/H	20	2	18
J/G - M/N/P are promotional provisions				
Revenue Personnel Services				
Chief Officer Finance				
Director Revenue	R	1	1	0
Deputy Director Revenue	Q	1	0	1

Assistant Director Revenue	P	1	0	1
Principal Revenue Officer	N	5	0	5
Chief Revenue Officer	M	10	0	10
Senior Revenue Officer	L	15	1	14
Revenue Officer II/I	J/K	20	2	18
J/G L, M & N are promotional provisions				
Senior Principal Assistant Revenue Officer	N	3	0	3
Principal Assistant Revenue Officer	M	5	0	5
Chief Assistant Revenue Officer	L	10	0	10
Senior Assistant Revenue Officer	K	20	1	19
Assistant Revenue Officers II/I	H/J	50	14	36
J/G K, L, M & N are promotional provisions				
Clerical Officers II/I/Senior/Chief- Revenue	A-J	300	21	279
Procurement Personnel Services				
Chief Officer Finance				
Director Supply Chain Management	R	1	1	0
Deputy Director Supply Chain Management	Q	1	0	1
Assistant Director Supply Chain Management	P	3	1	2
Principal Supply Chain Management	N	5	1	4
Chief Supply Chain Management	M	10	0	10
Senior Supply Chain Management Officer	L	20	14	6
Supply Chain Management Officer II /I	J/K	30	1	29
J/G L, M, N & P are promotional provisions				
Principal Supply Chain Management Assistant	N	1	0	1
Chief Supply Chain Management Assistant	M	5	0	5
Senior Supply Chain Management Assistant	L	10	1	9
Supply Chain Management Assistant I	K	15	17	-2
Supply Chain Management Assistant III/II	H/J	75	0	75
J/G K, L, & M are promotional provisions				
Economic Planning Personnel Services				
Chief Officer Economic Planning	S	1	0	1
Director Economic Planning/ Chief Economist	R	1	0	1
Deputy Director Planning and Statistics/Deputy Chief Economist	Q	1	1	0
Principal Economist/Statistician	P	2	0	2
Senior Economist/Statistician I	N	3	0	3
Senior Economist/Statistician II	M	6	0	6
Economist /Statistician II /I	K/L	12	7	5
J/G M, N, P & Q are promotional provisions				
Budgeting Services Personnel				
Chief Officer Economic Planning				
Deputy Director Budget	Q	1	0	1
Assistant Director Budget	P	1	0	1

Principal Budget Officer	N	1	1	0
Senior Budget Officer	M	2	0	2
Budget Officer I	L	2	0	2
Budget officer II	K	2	1	1
Budget Officer III	J	5	1	4
Information Communication Technology (ICT) Personnel				
Chief Officer, Information Communication Technology (ICT)	S	1	1	0
Director Information Communication Technology	R	1	1	0
Senior Assistant Director, Information Communication Technology/ Deputy Director	Q	1	0	1
Assistant Director Information Communication Technology	P	1	0	1
Principal Information Communication Technology Officer	N	3	2	1
Chief Information Communication Technology Officer	M	3	0	3
Information Communication Technology Officer I/Senior	K/L	15	6	9
Information Communication Technology Officer II/I	J/K	25	12	13
Information Communication Technology Officer III/II	H/J	30	5	25
APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF LANDS, HOUSING AND URBAN PLANNING.				
Designation	Job	Authorized	In Post	Variance
	Group			
Chief Officer Lands, Housing and Urban Planning	**S**	**1**	**1**	**0**
County Director Survey/ lands	R	1	0	1
Deputy Director Survey/Lands	Q	1	0	1
Assistant Director Survey/Lands	P	2	0	2
Surveyor II/I/Senior/Principal (Lands)/Senior	K/L/M/N	8	2	6
Principal Land Survey Assistant	N	2	0	2
Chief Land Survey Assistant	M	5	0	5
Land Survey Assistant (Lands)/Surveyor III/II/I/Senior	H/J/K/L	15	4	11
J/Gs M, N and P are promotional provisions				
Senior Land Administrator	L	1	0	1
Land Administrator I	K	1	0	1
Land Administrator II	J	2	2	0
Principal Valuer (Lands)	N	1	0	1
Chief Valuer (Lands)	M	1	0	1
Senior Valuer (Lands)	L	2	0	2
Valuer II(Lands)	J/K	5	3	2
J/Gs L and M are promotional provisions				
Principal Geo Information Survey Officer	N	1	0	1
Chief Geo Information Survey Officer	M	1	0	1

Senior Geo Information Survey Officer	L	1	0	1
Geo Information Survey Officer I	K	2	0	2
Geo Information Survey Officer II	J	5	0	5
J/Gs L, M and N are promotional provisions				
Principal Cartographer	N	1	0	1
Chief Cartographer	M	1	0	1
Senior Cartographer	L	1	0	1
Cartographer I	K	1	0	1
Cartographer II	J	1	0	1
Cartographer III	H	2	0	2
Physical Planning and Urban Development Services				
Chief Officer Lands, Housing and Urban Planning				
Director of Physical Planning	R	1	0	1
Deputy Director Physical Planning	Q	1	0	1
Assistant Director Physical Planning	P	1	1	0
Physical Planner /Senior/Chief/Principal	K/L/M/N	7	2	5
J/Gs M, N, P and Q are promotional provisions				
Housing Services Personnel				
Chief Officer Lands, Housing and Urban Planning				
Director of Housing	R	1	0	1
Deputy Director Housing	Q	1	0	1
Assistant Director of Housing	P	2	0	2
Principal Housing Officer	N	4	0	4
Housing Officer II/I/Senior/Chief	J /K/L/M	7	2	5
Urban Development Services				
Chief Officer Lands, Housing and Urban Planning				
Director of Urban Development	R	1	0	1
Deputy Director of Urban Development	Q	1	1	0
Assistant Director Urban Development	P	2	0	2
Principal Urban Development Officer	N	4	0	4
Chief Urban Development Officer	M	4	0	4
Town/Urban Development Officer I	J/K/L	6	0	6
Principal Urban Development Assistant	N	2	0	2
Chief Urban Development Assistant	M	5	0	5
Senior Urban Development Assistant	L	10	0	10
Urban Development Assistant	K	15	0	15
Urban Development II/I	H/J	30	0	30
Urban Assistants III/II/I/Senior	D/E/F/G	50	0	50
APPROVED STAFF ESTABLISHMENT FOR THE DEPARTMENT OF EDUCATION, YOUTHS, SPORTS AND VOCATIONAL TRAINING				
Approved Staff Establishment for Education and Vocational Training				
Designation	JG	Authorized	In Post	Variance

Chief Officer-Education and Vocational Training	S	1	1	0
Early Childhood Development and Education Personnel				
Director Early Childhood Development and Education	R	1	0	1
Deputy Director Early Childhood Development and Education	Q	1	0	1
Assistant Director Early Childhood Development and Education	P	7	4	3
Principal Education Coordinator	N	10	0	10
Chief Education Coordinator	M	15	0	15
Education Coordinator III/II	K/L	25	24	1
J/Gs M/N/P/Q are promotional provisions				
ECDE Assistants	A-G	3000	1322	1678
Quality Assurance and Standards				
Chief Officer Education and Vocational Training				
Quality Assurance and Standards Personnel				
Director Quality Assurance and Standards	R	1	0	1
Deputy Director Quality Assurance and Standards	Q	1	0	1
Assistant Director Quality Assurance and Standards	P	2	1	1
Principal Quality Assurance Officer	N	2	1	1
Chief Quality Assurance Officer	M	4	0	4
Quality Assurance Officer II/I/Senior	K/L	6	5	1
J/Gs M/N/P/Q are promotional provisions				
Vocational Training				
Chief Officer-Education and Vocational Training				
Director Vocational Training	R	1	1	0
Deputy Director Vocational Training	Q	1	0	1
Assistant Director Vocational Training	P	2	1	1
Senior Principal Vocational Training Centre	N	10	0	10
Principal Vocational Training Centre I	M	15	0	15
Principal Vocational Training Centre III/II	K/L	33	0	33
Principal VTC Instructor	N	10	0	10
Senior VTC Instructor I	M	50	3	47
Senior VTC Instructor II	L	100	19	81
Senior VTC Instructor III	K	200	8	192
VTC Instructor II/I	H/J	300	36	264
VTC Instructor III/II/I (Artisan)	G	150	5	145
J/Gs K, L and M are promotional Provisions				
Sports Services Personnel				
Chief Officer Youth and Sports	S	1	1	0
Director Youth& Sports	R	1	0	1
Deputy Director Youth & Sports	Q	1	0	1
Assistant Director Youth/Sports	P	1	0	1
Principal Youth Development Officer	N	1	0	1
Chief Youth Development Officer	M	2	1	1

Senior Youth Development Officer	L	2	0	2
Youth Development Officer I	K	3	0	3
Youth Development Officer II	J	3	3	0
J/Gs L, M, N, P and Q are promotional Provisions				
Principal Sports Development Officer	N	1	1	0
Chief Sports Development Officer	M	1	0	1
Senior Sports Development Officer	L	2	0	2
Sports Development Officer I	K	3	0	3
Sports Development Officer II	J	3	3	0
Sports Development Officer III	H	6	0	6
J/Gs K, L, M and N are promotional provisions.				
APPROVED STAFF ESTABLISHMENT FOR THE COUNTY PUBLIC SERVICE BOARD				
BOARD MEMBERS				
Designation	J/G	Authorized	In-Post	Variance
Chairperson - CPSB	Scale 7	1	1	0
Member CPSB	Scale 8	5	5	0
BOARD SECRETARIAT				
HUMAN RESOURCE AND ADMINISTRATION				
Designation	J/G	Authorized	In-Post	Variance
Secretary/Chief Executive Officer, County Public Service Board				
Secretary /Chief Executive Officer	Scale 9	1	1	0
Director Human Resource Management and Administration	R	1	0	1
Deputy Director Human Resource Management and Administration	Q	1	1	0
Assistant Director Human Resource Management and Administration	P	1	0	1
Principal Human Resource Management and Development Officer	N	1	0	1
Chief Human Resource Management and Development Officer	M	1	0	1
Senior Human Resource Management and Development Officer	L	2	0	2
Human Resource Management and Development Officer/Senior	J/K	2	0	2
LEGAL SERVICES				
Assistant Director, Legal Services	P	1	0	1
Principal Legal Officer	N	1	1	0
Senior/Chief Legal Officer	L/M	1	0	1
Legal Assistant	H/J/K	1	1	0
ACCOUNTS				
Principal Accountant	N	1	0	1
Chief Accountant	M	1	0	1
Accountant I/Senior	K/L	1	1	0

OFFICE ADMINISTRATIVE OFFICERS				
Principal Assistant Office Administrator	N	1	0	1
Chief Assistant Office Administrator	M	1	0	1
Senior Assistant Office Administrator	L	1	1	0
Assistant Office Ad	K	2	0	2
ministrator I				
Assistant Office Administrative Officer III/II	G/H/J	4	2	2
RECORDS MANAGEMENT OFFICERS				
Principal Assistant Records Management Officer	N	1	0	1
Chief Assistant Records Management Officer	M	1	0	1
Senior Assistant Records Management Officer	L	1	0	1
Assistant Records Management Officer I	K	1	0	1
Assistant Records Management Officer III/II	H/J	2	1	1
SUPPLY CHAIN MANAGEMENT OFFICERS				
Principal Supply Chain Management Officer	N	1	0	1
Chief Supply Chain Management Officer	M	1	0	1
Senior Supply Chain Management Officer	L	1	0	1
Supply Chain Management Officer II/I	J/K	1	0	1
DRIVERS				
Driver III/II/I/Senior	D/E/F/G	2	0	2
SUPPORT STAFF				
Support Staff	D/E/F/G	3	2	1
APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF GENDER, CULTURE & SOCIAL SERVICES				
Gender Services Personnel				
Designation	Job Group	Authorized	In-Post	Variance
Chief Officer Gender, Culture & Social Services	S	1	1	0
Director Gender,	R	1	0	1
Deputy Director Gender	Q	1	1	0
Assistant Director Gender	P	1	0	1
Principal Gender Officer	N	1	0	1
Chief Gender Officer	M	2	0	2
Senior Gender Officer	L	2	0	2
Gender Officer II/I	J/K	3	2	1
J/Gs L, M, N and P are promotional Provisions				
Social and Community/Welfare Services Personnel				
Chief Officer Gender, Culture & Social Services				
Director Social Services	R	1	0	1
Deputy Director Social Services	Q	1	0	1
Assistant Director Social Services	P	1	0	1
Principal Social Development Officer	N	1	0	1
Chief Social Development Officer	M	2	0	2

Senior Social Development Officer	L	2	0	2
Social Development Officer III/II/I	H/J/K	22	27	-5
Culture Services Personnel				
Chief Officer Gender, Culture & Social Services				
Director, Culture Services	R	1	0	1
Deputy Director Culture Services	Q	1	0	1
Assistant Director, Culture Services	P	1	0	1
Principal Cultural Officer	N	1	0	1
Chief Culture Officer	M	1	0	1
Senior Culture Officer	L	2	1	1
Culture Officer III/II/I	H/J/K	5	2	3
J/Gs K, L and M are promotional Provisions				
Library Services personnel				
Chief Officer Gender, Culture & Social Services				
Director of Library Services	R	1	0	1
Deputy Director of Library Services	Q	1	0	1
Assistant Director of Library Services	P	1	0	1
Librarian/Senior/Chief/Principal	K/L/M/N	4	0	4
Senior Principal Library Assistant	N	1	0	1
Principal Library Assistant	M	1	1	0
Chief Library Assistant	L	1	0	1
Library II/I/Senior	H/J/K	4	4	0
Library Assistant III/II/I/Senior	G/H/J/K	8	2	6
Film Services Personnel				
Designation	Job Group	Authorized	In-Post	Variance
Chief Officer Gender, Culture & Social Services				
Film Officer II/Assistant	H/J	2	2	0
OFFICE OF THE COUNTY ATTORNEY				
Designation	Job Group	Authorized	In-Post	Variance
County Attorney	T	1	1	0
County Solicitor	S	1	1	0
County Legal Counsel	R	1	0	1
Deputy County Legal Counsel	Q	2	0	2
Ass. County Legal Counsel	P	2	2	0
County Legal Counsel/Snr/Principal/Sr Principal	K/L/M/N	10	2	8
County Legal Assistant I	K	2	0	2
County Legal Assistant II	J	3	0	3

County Legal Assistant III	H	5	2	3
APPROVED STAFF ESTABLISHMENT FOR COUNTY DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT				
Roads				
Designation	J/G	Authorized	In Post	Variance
Civil & Roads Services Personnel				
Chief Officer Roads, Public Works & Transport	S	1	0	1
Senior Principal Superintending Engineer (Civil)/Director Roads	R	1	1	0
Principal Superintending Engineer (Civil)/Deputy Director Roads	Q	1	0	1
Chief Superintending Engineer (Civil)/Ass. Director Roads	P	3	0	3
Senior Superintending Engineer (Civil)	N	3	1	2
Superintending Engineer (Civil)	M	5	1	4
Engineer II/I (Civil)	K/L	10	5	5
J/Gs N and P are promotional provisions				
Senior Principal Superintendent (Civil)	P	1	0	1
Principal Superintendent (Civil)	N	2	0	2
Chief Superintendent (Civil)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	7	3
Engineering Surveyors				
Senior Principal Superintending Engineer (Survey)	R	1	0	1
Principal Superintending Engineer (Survey)	Q	1	0	1
Chief Superintending Engineer (Survey)	P	3	0	3
Senior Superintending Engineer (Survey)	N	3	1	2
Superintending Engineer (Survey)	M	3	0	3
Engineer II/I (Survey)	K/L	5	1	4
J/Gs N and P are promotional provisions				
Senior Principal Superintendent (Survey)	P	1	0	1
Principal Superintendent (Survey)	N	2	0	2
Chief Superintendent (Survey)	M	4	0	4
Inspector (Civil)/Senior/Sup/Senior sup	H/J/K/L	10	0	10
Mechanical (Plant/ MVM) Personnel				
Chief Technician (Plant/ MVM)	K	2	0	2
Senior Technician (Plant/ MVM)	J	5	0	5
Technician II/I (Plant/ MVM)	G/H	8	2	6
Chief Assistant Technician (Plant/ MVM)	J	2	0	2
Senior Assistant Technician (Plant/ MVM)	H	5	0	5
Assistant Technician III/II/I (Plant/ MVM)	E/F/G	8	5	3
Plant Operator Personnel				
Drivers				
Principal Driver (Plant)	J	2	1	1

Driver III(Plant)/II/I/Senior/Chief	D/E/F/G/ H	20	0	20
J/G J is for promotional provision-				
Public Works & Transport				
Designation	J / G	Authorized	In post	Variance
Public Works Personnel				
Architectural Services				
Chief Officer Roads, Public Works and Transport	S	1	0	1
Director Public Works	R	1	1	0
Principal Superintending Architect	Q	1	1	0
Chief Superintending Architect	P	2	0	2
Senior Superintending Architect	N	3	0	3
Superintending Architect	M	4	0	4
Architect II/I	K/L	5	2	3
J/Gs M, N, P are promotional provisions				
Principal Inspector (Architect)	M	1	0	1
Chief Inspector (Architect)	L	2	0	2
Senior Inspector (Architect)	K	3	0	3
Inspector II (Architect)/I	H/J	8	2	6
J/Gs K, L, M are promotional provisions				
Electrical Services (Building Services)				
Chief Officer Roads, Public Works and Transport				
Senior Principal Superintending Engineer (Electrical)	R	1	0	1
Principal Superintending Engineer (Electrical)	Q	1	0	1
Chief Superintending Engineer (Electrical)	P	2	0	2
Senior Superintending Engineer (Electrical)	N	3	0	3
Superintending Engineer (Electrical)	M	4	0	4
Engineer II/I (Electrical)	K/L	5	1	4
J/Gs M, N, P and Q are promotional provisions				
Senior Principal Superintendent (Electrical)	P	2	0	2
Principal Superintendent (Electrical)	N	2	0	2
Chief Superintendent (Electrical)	M	3	0	3
Inspector/Senior/ Superintendent/Senior Superintendent (Electrical)	H/J/K/L	5	2	3
J/Gs M, N and P are promotional provisions				
Mechanical Services (Building Services)				
Chief Officer Roads, Public Works and Transport				
Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)	P	2	0	2
Senior Superintending Engineer (Mechanical)	N	3	1	2
Superintending Engineer (Mechanical)	M	4	0	4
Engineer II/I (Mechanical)	K/L	5	0	5
J/Gs M, N, P and Q are promotional provisions				
Senior Principal Superintendent (Mechanical)	P	2	0	2

Principal Superintendent (Mechanical)	N	2	0	2
Chief Superintendent (Mechanical)	M	3	0	3
Inspector/Senior/ Superintendent/Senior Superintendent (Mechanical)	H/J/K/L	5	2	3
J/Gs M, N and P are promotional provisions				
Quantity Survey Services				
Chief Officer Roads, Public Works and Transport				
Principal Superintending Quantity Surveyor	Q	1	0	1
Chief Superintending Quantity Surveyor	P	1	0	1
Senior Superintending Quantity Surveyor	N	2	0	2
Superintending Quantity Surveyor	M	2	0	2
Quantity Surveyor II/I	K/L	3	1	2
J/Gs N, P and Q are promotional provisions				
Principal Inspector (Quantity Surveyor)	M	1	0	1
Inspector/Senior/ Superintendent/Senior Superintendent (Quantity Surveyor)	H/J/K/L	5	3	2
Structural/ Civil Engineering Personnel				
Chief Officer Roads, Public Works and Transport				
Principal Superintending Engineer (Civil/Structural)	Q	1	0	1
Chief Superintending Engineer (Civil/Structural)	P	1	0	1
Senior Superintending Engineer (Civil/Structural)	N	2	0	2
Superintending Engineer (Civil/Structural)	M	2	0	2
Engineer II/I (Civil/Structural)	K/L	3	0	3
J/Gs N,P and Q are promotional provisions				
Principal Superintendent (Civil/Structural)	N	1	0	1
Chief Superintendent (Civil/Structural)	M	2	0	2
Inspector/ Senior/ Superintendent/Senior Superintendent (Civil/Structural)	H/J/K/L	5	1	4
J/Gs M and N are promotional provisions				
Artisan Personnel				
Senior Charge hand	J/K	6	0	6
Artisan III/II/I/Charge hand	E/F/G/H	35	9	26
Medical artisans accommodated				
Mechanical – Electrical MVP Services				
Mechanical Services				
Senior Principal Superintending Engineer (Mechanical)	R	1	0	1
Principal Superintending Engineer (Mechanical)	Q	1	0	1
Chief Superintending Engineer (Mechanical)(Transport Manager)	P	2	1	1
Senior Superintending Engineer (Mechanical)	N	3	0	3
Superintending Engineer (Mechanical)	M	4	0	4
Engineer II/I (Mechanical)	K/L	5	2	3
J/Gs M, N, P and Q are promotional provisions				
Senior Principal Superintendent (Mechanical)	P	2	1	1
Principal Superintendent (Mechanical)	N	2	0	2
Chief Superintendent (Mechanical)	M	3	0	3

Inspector/ Senior/ Superintendent/Senior Superintendent (Mechanical)	H/J/K/L	5	0	5
J/Gs M, N and P are promotional provisions				
Electrical –Motor Vehicle & Plant				
Principal Superintendent (Electrical -MVP)	N	1	0	1
Chief Superintendent (Electrical -MVP)	M	2	0	2
Inspector Senior/ Superintendent/Senior Superintendent (Electrical -MVP)	H/J/K/L	5	0	5
J/Gs M and N are promotional provisions				
Drivers Services Personnel				
Chief Officer Roads, Public Works and Transport				
Principal Driver	J	10	1	9
Driver III/II/I/Senior/Chief	D/E/F/G/ H	65	43	22
Principal Plant Operator	J	10	0	10
Plant Operator III/II/I/Senior/Chief	D/E/F/G/ H	65	7	58
APPROVED ESTABLISHMENT FOR HEALTH SERVICES				
Approved Establishment for Medical Practitioners, Pharmacists and Dentists Services Personnel				
Designation	Job	Authorized	In	Variance
	Group		Post	
Medical Services personnel				
Chief Officer Health Services	S	1	0	1
Senior Deputy Director of Medical Services	S	5	1	4
Deputy Director Medical Services	R	15	4	11
Senior Assistant Director Medical Services	Q	30	6	24
Assistant Director Medical Services	P	35	11	24
Senior Medical Officer	N	40	20	20
Medical Officer/Senior	M	70	11	59
Pharmaceutical services personnel				
Designation	Job Group	Authorized	In Post	Variance
Chief Officer Health Services				
Senior Deputy Director of Pharmaceutical Services	S	1	0	1
Deputy Director Pharmaceutical Services	R	5	1	4
Senior Assistant Director Pharmaceutical Services	Q	10	0	10
Assistant Director, Pharmaceutical Services	P	15	0	15
Senior Pharmacist	N	12	5	7
Pharmacist	M	15	9	6
Dental Services Personnel				

Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Senior Deputy Director of Dental Services	S	1	0	1
Deputy Director Dental Services	R	3	1	2
Senior Assistant Director Dental Services	Q	5	0	5
Assistant Director, Dental Services	P	10	1	9
Senior Dentist	N	3	1	2
Dentist	M	5	0	5
Clinical Personnel				
Approved Establishment for Clinical Personnel				
Clinical Officers				
Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Assistant Director, Clinical Services	P	2	0	2
Principal Clinical Officer	N	6	0	6
Chief Clinical Officer	M	9	0	9
Senior Clinical Officer	L	10	0	10
Clinical Officer	K	22	0	22
Registered Clinical Officers				
Principal Registered Clinical Officer I	P	2	0	2
Principal Registered Clinical Officer II	N	7	0	7
Chief Registered Clinical Officer	M	11	7	4
Senior Registered Clinical Officer	L	20	11	9
Registered Clinical Officer I	K	40	8	142
Registered Clinical Officer II	J	160	8	152
Registered Clinical Officer III	H	200	158	52
Nursing Personnel				
Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Senior Assistant Director Nursing Services	Q	2	0	2
Assistant Director Nursing Services	P	10	0	10
Principal Nursing Officer	N	50	3	47
Chief Nursing Officer	M	80	3	77
Senior Nursing Officer	L	120	14	106
Nursing Officer Intern	K	130	0	130
Registered Nurses				
Senior Principal Registered Nurse	P	20	0	20
Principal Registered Nurse	N	40	1	39
Chief Registered Nurse	M	80	16	64
Senior Registered Nurse III	L	100	30	70

Registered Nurse I	K	140	20	120
Registered Nurse II	J	204	106	98
Registered Nurse III	H	330	187	143
Enrolled Nurses				
Senior Enrolled Nurse I	L	20	6	14
Senior Enrolled Nurse II	K	20	14	6
Enrolled Nurse I	J	25	12	13
Enrolled Nurse II	H	30	23	7
Enrolled Nurse III	G	198	20	178
Medical Laboratory Personnel				
Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Assistant Director Medical Laboratory Services	P	2	0	2
Principal Medical Laboratory Officer	N	5	0	5
Chief Medical Laboratory Officer	M	10	1	9
Senior Medical Laboratory Officer	L	10	0	10
Medical Laboratory Officer	K	12	1	11
Medical Laboratory Technologist				
Principal Medical Laboratory Technologist I	P	4	0	4
Principal Medical Laboratory Technologist II	N	6	0	6
Chief Medical Laboratory Technologist	M	20	4	16
Senior Medical Laboratory Technologist	L	60	2	58
Medical Laboratory Technologist I	K	100	5	95
Medical Laboratory Officer II	J	60	12	48
Medical Laboratory Technologist III	H	150	56	94
Medical Laboratory Technicians				
Senior Medical Laboratory Technician I	L	2	2	0
Senior Medical Laboratory Technician II	K	5	5	0
Medical Laboratory Technician I	J	12	2	8
Medical Laboratory Technician II	H	20	0	20
Medical Laboratory Technician III	G	25	12	13
Pharmaceutical Technology Personnel				
Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Principal Pharmaceutical Technologist I	P	2	0	2
Principal Pharmaceutical Technologist II	N	3	0	3
Chief Pharmaceutical Technologist	M	5	0	5
Senior Pharmaceutical Technologist	L	20	1	19
Pharmaceutical Technologist I	K	55	2	53
Pharmaceutical Technologist II	J	45	18	27
Pharmaceutical Technologist III	H	80	16	64

Health Records and Information Personnel				
Designation	Job Group	Authorized	In post	Variance
Health Records and Information Officer				
Chief Officer Health Services				
Ass. Director Health Records and information Management	P	2	0	2
Principal Health Records Information Officer	N	3	1	2
Chief Health Records Information Officer	M	5	0	5
Senior Health Records Information Officer	L	10	0	10
Health Records Information Officer	K	15	2	13
Principal Ass. Health Records and Information Management Officer	N	1	0	1
Chief Ass. Health Records Information Management Officer	M	4	3	1
Senior Ass. Health Records Information Management Officer	L	15	3	12
Ass. Health Records Information Management Officer I	K	20	8	12
Ass. Health Records and Information Management Officer II	J	30	0	30
Ass. Health Records and Information Management Officer III	H	50	11	39
Senior Health Records Information Management Assistant	K	30	2	28
Health Records and Information Management Assistant I	J	40	3	37
Health Records and Information Management Assistant II	H	60	2	58
Health Records and Information Management Assistant III	G	125	4	121
Health Administrative Officer				
Chief Officer Health Services				
Designation	Job Group	Authorized	In post	Variance
Chief Health Administrative Officer	Q	1	0	1
Senior Deputy Chief Health Admin. Officer	P	2	0	2
Deputy Chief Health Administrative Officer	N	3	1	2
Assistant Chief Health Administrative Officer	M	3	0	3
Senior Health Administrative Officer	L	6	1	5
Health Administrative Officer I	K	8	7	1
Health Administrative Officer II	J	10	0	10
Health Administrative Officer III	H	15	0	15
Assistant Director, Medical Eng. Services	P	1	0	1
Principal Medical Engineer	N	2	0	2
Chief Medical Engineer	M	5	0	5
Senior Medical Eng.	L	5	0	5
Medical Engineer	K	10	0	10

Medical Eng. Technologists				
Chief Officer Health Services				
Principal Medical Engineering Technologist	N	1	0	1
Chief Medical Engineering Technologist	M	3	1	2
Senior Medical Engineering Technologist	L	4	0	4
Medical Engineering Technologist I	K	10	0	10
Medical Engineering Technologist III/II	H/J	25	14	11
Medical Eng. Technicians				
Senior Medical Engineering Technician	K	2	0	2
Medical Engineering Technician I	J	5	1	4
Medical Engineering Technician III/II	G/H	25	14	11
Community Oral Health Personnel				
Chief Officer Health Services				
Community Oral Health Officer				
Chief Community Oral Health Officer	N	1	0	1
Deputy Chief Community Oral Health Officer	M	2	0	2
Senior Community Oral Health Officer	L	8	0	8
Community Oral Health Officer I	K	15	0	15
Community Oral Health Officer III/II	H/J	20	5	15
Dental Technologist				
Deputy Chief Dental Technologist	N	2	1	1
Assistant Chief Dental Technologist	M	3	0	3
Senior Dental Technologist	L	4	0	4
Dental Technologist I	K	6	0	6
Dental Technologist III/II	H/J	12	7	5
Radiography Services				
Radiography personnel				
Chief Officer Health Services				
Ass. Director, Radiography Services	P	1	0	1
Principal Radiographer	N	1	0	1
Chief Radiographer	M	3	0	3
Senior Radiographer	L	2	0	2
Radiographer I	K	3	0	3
Radiography Technologists				
Principal Radiographer	N		1	
Chief Radiographer	M			
Senior Radiographer	L			
Radiographer III/II/I	H/J/K	20	9	11
Occupational Therapy				
Chief Officer Health Services				
Ass. Director, Occupational Therapy	P	1	0	1
Principal Occupational Therapist	N	10	0	10
Chief Occupational Therapist	M	5	0	5
Senior Occupational Therapist	L	10	0	10

Occupational Therapist I	K	6	0	6
Occupational Therapist II	J	25	0	25
Occupational Therapist				
Principal Assistant Occupational Therapist I	N	3	1	2
Chief Assistant Occupational Therapist I	M	5	0	5
Assistant Occupational Therapist III/II/I/Senior	H/J/K/L	15	4	11
Physiotherapists				
Chief Officer Health Services				
Chief Physiotherapist	N	1	1	0
Assistant Chief Physiotherapist	M	2	1	1
Senior Physiotherapist	L	2	0	2
Physiotherapist I	K	4	0	4
Physiotherapist III/II	H/J	10	7	3
Orthopaedic Technologist				
Chief Officer Health Services				
Principal Orthopaedic Technologist	N			
Chief Orthopaedic Technologist	M			
Senior Orthopaedic Technologist	L			
Orthopaedic Technologist I	K			
Orthopaedic Technologist II	J			
Orthopaedic Technologist III	H		3	
Orthopaedic Trauma Technologist				
Chief Officer Health Services				
Principal Orthopaedic Trauma Technologist	N	1	0	1
Chief Orthopaedic Trauma Technologist	M	2	0	2
Senior Orthopaedic Trauma Technologist	L	3	0	3
Orthopaedic Trauma Technologist I	K	5	0	5
Orthopaedic Trauma Technologist II	J	10	0	10
Orthopaedic Trauma Technologist III	H	15	4	11
Orthopaedic Technologist				
Chief Officer Health Services				
Principal Orthopaedic Technologist	N	1	0	1
Chief Orthopaedic Technologist	M	2	0	2
Senior Orthopaedic Technologist	L	3	0	3
Orthopaedic Technologist I	K	5	0	5
Orthopaedic Technologist II	J	10	0	10
Orthopaedic Technologist III	H	15	4	11
Orthopaedic Trauma Technician				
Senior Orthopaedic Trauma Technician	K	2	0	2
Orthopaedic Trauma Technician I	J	4	0	4
Orthopaedic Trauma Technician II	H	6	0	6
Orthopaedic Trauma Technician III	G	10	0	10
Optometrist				
Chief Officer Health Services				
Chief Optometrist	M	1	0	1

Senior Optometrist	L	2	0	2
Optometrist I	K	4	0	4
Optometrist II	J	7	0	7
Optometrist III	H	10	2	8
Medical Social Worker				
Chief Officer Health Services				
Medical Social Worker I	K	2	1	1
Medical Social Worker II	J	12	0	12
Medical Social Worker III	H	20	4	16
Psychological Counsellor				
0				
Principal Psychological Counsellor	N	1	0	1
Chief Psychological Counsellor	M	5	0	5
Senior Psychological Counsellor	L	10	0	10
Psychological Counsellor I	K	20	5	15
Psychological Counsellor II	J	30	0	30
Psychological Counsellor III	H	50	5	45
Hospitality Officer				
Chief Officer Health Services				
Senior Hospitality Officer	K	2	0	2
Hospitality Officer I	J	4	2	4
Hospitality Officer II	H	8	4	4
Hospitality Officer III	G	10	2	8
Mortuary Attendants				
Chief Officer Health Services				
Senior Mortician	H	1	0	1
Mortician I	G	2	3	-1
Mortician II	F	3	0	3
Mortician III	E	10	1	9
Laundry Assistant				
Chief Officer Health Services				
Senior Laundry Assistant	H	2	0	2
Laundry Assistant I	G	2	2	0
Laundry Assistant II	F	3	3	0
Laundry Assistant III	E	5	0	5
Laundry Assistant				
Chief Cateress	J		2	
Senior Cateress	H	2	6	-4
Cateress I	G	2	0	2
Cateress II	F	3	0	3
Cateress III	E	5	0	5
Public Health Officers Personnel				

Designation	Job Group	Authorized	In post	Variance
Chief Officer Health Services				
Director Public Health	R	1	0	1
Deputy Director Public Health	Q	1	0	1
Assistant Director Public Health	P	2	0	2
Public Health Officer/ Senior/ Chief/ Principal	K/L/M/N	30	18	12
Public Health Technologists				
Principal Assistant Public Health Officer	N	15	5	10
Chief Assistant Public Health Officer	M	25	7	18
Assistant Public Health Officer III/II/I/Senior	H/J/K/L	95	39	56
Public Health Technician				
Public Health Assistant III/II/I/Senior	G/H/J/K	45	26	19
Approved Establishment of Community Health Services Personnel, 2020				
Community Health Services Personnel				
Designation	Job Group	Authorized	In post	Variance
Directorate of Public Health				
Chief Officer Health Services				
Deputy Director Community Health	Q	1	0	1
Assistant Director Community Health	P	2	0	2
Principal Community Health Officer	N	2	0	2
Community Health Officer II/I/Senior/Chief	J/K/L/M	15	1	14
Principal Assist Community Health Officer	N	1	0	1
Chief Assistant Community Health Officer	M	2	0	2
Assistant Community Health Officer III/II/I/Senior	H/J/K/L	25	11	1
Community Health Assistant III/II/I/Senior	G/H/J/K	126	7	119
Nutrition and Dietetics Personnel				
Nutrition Personnel				
Designation	Job Group	Authorized	In post	Variance
Directorate of Nutrition and Dietetics				
Chief Officer Health Services				
Director, Nutrition and Dietetics	R	1	0	1
Deputy Director, Nutrition and Dietetics	Q	1	0	1
Ass. Director Nutrition and Dietetics	P	2	1	1
Nutrition and Dietetic Officer/Senior/Chief/Principal	K/L/M/N	15	13	2
Nutrition & Dietetic Technologist				
Principal Nutrition & Dietetic Technologist	N	2	0	2
Chief Nutrition and Dietetic Technologist	M	3	0	3
Nutrition and dietetic Technologist III/II/I/Senior	H/J/K/L	83	35	48
Nutrition and Dietetic Technician				
Nutrition and Dietetic Technician III/II/I/Senior	G/H/J/K	54	8	42

Health Promotion Personnel				
Designation	Job Group	Authorized	In post	Variance
Director, Health Promotion	R	1	0	1
Deputy Director, Health Promotion	Q	1	0	1
Assistant Director, Health Promotion	P	1	0	1
Principal Health Promotion Officer	N	3	0	3
Chief Health Promotion Officer	M	4	0	4
Senior Health Promotion Officer	L	8	0	8
Health Promotion Officer	K	8	0	8
Assistant Health Promotion Officer				
Principal Assistant Health Promotion Officer	N	1	0	1
Chief Assistant Health Promotion Officer	M	2	0	2
Senior Assistant Health Promotion Officer	L	5	0	5
Assistant Health Promotion Officer I	K	15	0	15
Assistant Health Promotion Officer II	J	35	0	35
Assistant Health Promotion Officer III	H	35	0	35
WATER, SANITATION, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE				
Water and Sewerage Services Personnel				
Designation	J/G	Authorized	In Post	Variance
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change	S	1	1	0
Senior Principal Superintending Engineer (Water and Sewerage)	R	1	1	0
Principal Superintending Engineer (Water and Sewerage)	Q	1	0	1
Chief Superintending Engineer (Water and Sewerage/Irrigation)	P	2	1	1
Senior Superintending Engineer (Water and Sewerage/Irrigation)	N	3	0	3
Superintending Engineer (Water and Sewerage/Irrigation)	M	5	0	5
Assistant Engineer II (Water and Sewerage/Irrigation)/I	K/L	7	3	4
J/G, M,N,P and Q are promotional provisions				
Senior Principal Superintendent (Water and Sewerage)	P	1	0	1
Principal Superintendent (Water and Sewerage)	N	1	0	1
Chief Superintendent (Water and Sewerage)	M	2	1	1
Senior Superintendent (Water and Sewerage)	L	5	2	3
Superintendent (Water and Sewerage)	K	10	0	10
Inspector (Water and Sewerage)/Senior	H/J	15	0	15
J/G K,M,N and P are promotional provisions				
Water & Sewerage Technicians				
Senior Principal Superintendent Electrical/Mechanical	P	1	0	1
Principal Superintendent Electrical/Mechanical	N	1	0	1
Chief Superintendent Electrical/Mechanical	M	1	0	1

Senior Superintendent Electrical/Mechanical	L	2	1	1
Superintendent Electrical/Mechanical	K	2	1	1
Electrical/Mechanical Inspector/Senior	H/J	6	3	3
J/Gs K,L,M,N,P are promotional provisions				
Environment and Natural Resources				
Natural Resources Personnel				
Designation	JG	Authorized	In Post	Variance
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Forestry	R	1	0	1
Deputy Director Forestry	Q	1	0	1
Assistant Director Forestry	P	1	0	1
Principal Forest Officer	N	1	0	1
Chief Forest Officer	M	1	0	1
Senior Forest Officer	L	5	0	5
Forest Officer II/I	J/K	5	0	5
J/G, L,M,N and P are promotional provisions				
Forest Assistant I	J	1	0	1
Forest Assistant III	G/H	25	7	18
Environment Personnel				
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Environment	R	1	1	0
Deputy Director Environment	Q	1	0	1
Assistant Director Environment	P	1	0	1
Principal Environment Officer	N	2	0	2
Chief Environment officer	M	5	0	5
Environment officer I/Senior	J/K/L	10	4	6
J/G, M,N and P are promotional provisions				
Climate Change Personnel				
Chief Officer Water, Sanitation, Environment, Natural Resources and Climate Change				
Director Climate Change	R	1	0	1
Deputy Director Climate Change	Q	1	0	1
Assistant Director Climate Change	P	1	0	1
Principal Climate Change Officer	N	1	1	0
Chief Climate Change Officer	M	1	0	1
Senior Climate Change Officer	L	2	0	2
Climate Change Officer I	K	3	0	3
Climate Change Officer II	J/K	5	5	0

APPROVED STAFF ESTABLISHMENT FOR TRADE, ENERGY, TOURISM, INVESTMENT AND INDUSTRY				
Designation	J/G	Authorized	In-Post	Variance

Trade Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry	S	1	0	1
Director of Trade	R	1	1	0
Deputy Director Trade	Q	1	0	1
Assistant Director Trade	P	1	0	1
Principal Trade Development Officer	N	3	0	3
Trade Development Officer II/I/Senior/Chief	J/K/L/M	6	4	2
J/G, N and P are promotional provisions				
Investment Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Principal Investment Officer	N	1	0	1
Chief Investment Officer	M	1	0	1
Senior Investment Officer	L	2	0	2
Investment Officer II	J/K	3	1	2
J/G L, M and N are promotional provisions,				
Weights and Measures Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Assistant Director of Weights and Measures	P	1	0	1
Principal Weights and Measures Officer	N	3	0	3
Weights and Measures Officer II/I/Senior/Chief	J/K/L/M	6	6	0
J/G/ L, M and N are promotional provisions				
Principal Weights and Measures Assistant	N	1	0	1
Chief Weights and Measures Assistant	M	2	0	2
Weights and Measures Assistant III/II/I/Senior	H/J/K/L	6	4	2
J/Gs K, L, M and N are promotional provisions				
Energy Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director, Energy	R	1	0	1
Deputy Director, Energy	Q	1	0	1
Assistant Director, Energy	P	1	0	1
Principal Energy Officer	N	1	0	1
Chief Energy Officer	M	2	0	2
Engineer (Energy)	K/L	3	1	2
/Senior				
Electrical /Technician /Energy III/II/I/Senior	G/H/J/K	3	3	0
Tourism Services Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director Tourism	R	1	0	1
Deputy Director, Tourism	Q	1	0	1
Assistant Director Tourism	P	1	0	1

Principal Tourism Development Officer	N	1	0	1
Chief Tourism Officer	M	1	0	1
Senior Tourism Officer	L	1	0	1
Tourism Officer II/I	J/K	2	1	1
Principal Tourism Assistant	N	1	0	1
Chief Tourism Assistant	M	1	0	1
Senior Tourism Assistant	L	1	0	1
Tourism Assistant I	K	2	0	2
Tourism Assistant III/II	H/J	3	2	1
Industry Services				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director Industrial Development	R	1	1	1
Assistant Director Industrial Development	P	1	0	1
Principal Industry Development Officer	N	1	0	1
Industrial Development Officer II/I/Senior/Chief	J/K/L/M	5	1	4
Enterprise Development Personnel				
Chief Officer- Trade, Energy, Tourism, Investment and Industry				
Director of Enterprise Development	R	1	0	1
Senior Assistant Director of Enterprise Development	Q	1	0	1
Assistant Director of Enterprise Development	P	1	0	1
Principal Enterprise Development Officer	N	2	0	2
Chief Enterprise Development Officer	M	3	1	2
Senior Enterprise Development Officer	L	5	0	5
Enterprise Development Officer II	J/K	7	4	3
J/G, L, M, N, P and Q are promotional provisions				