

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2023/2024

FEBRUARY 24, 2023

COUNTY VISION AND MISSION

VISION

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

MISSION

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

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ABBREVIATION AND ACRONYMS

ACSM: Advocacy, Communication and Social Mobilization
ADS: Auto Disabled Syringes
AI: Artificial Insemination
AIDS: Acquired Immune Deficiency Syndrome
ALFC: Agriculture, Livestock, fisheries and Cooperative
ANC: Ante Natal Care
APSSP: Administration, Public Service and Special Programmes
ASAL: Arid and Semi-Arid Areas
ASDSP: Agricultural Sector Development Support Programme
AU: Africa Union
AWPs: Annual Work Plans
BFCI: Baby Friendly Community Initiative
BIDP: Bomet Integrated Development Programme
BOM: Board of Management
BQs: Bills of Quantities'
CADP: County Annual Development Plan
CAK: Communication Authority of Kenya
CAPR: County Annual Progress Report
CAS: Construction Administration Software
CBO: Community Based Organization
CBS: Community Based Sanitation
CCI: Charitable Children Institution
CCTV: Closed Circuit Television
CDF: Constituency Development Fund
CDG: Centre for Devolved Governance
CFSP: County Fiscal Strategy Paper
CGoB: County Government of Bomet
CHA: Community Health Assistant
CHS: Community Health Service

CHVs: Community Health Volunteers
CIDP: County Integrated Development Plan
CIHMIS: County Integrated Hospital Management Information System
CIMES: County Integrated Monitoring and Evaluation System
CLTS: Community Led Total Sanitation
CMB: Christian Mission for the Blind
CMR: Child Mortality Rate
CRVWWDA: Central Rift Valley Water Works Development Agency
CSA: County Statistical Abstract
CSIS: Climate Services Information System
CT: Computerized Tomography
DANIDA: Denmark International Development Agency
DHIS: District Health Information System
DRNCDs: Diet Related Non-Communicable Diseases
DRPWT: Department of Roads Public Works and Transport
ECDE: Early Childhood Development Education
EPF: ICT: Economic Planning, Finance and ICT
EPI: Expanded Programme on Immunization
EPRS: Employee Performance Review System
EU: European Union
EYS &VT: Education, Youth, Sports and Vocational Training
FAO: Food Agricultural Organization
FBO: Faith Based Organizations
FIF: Facility Improvement Fund
FP: Family Planning
FTC: Farmer Training Centre
FY: Financial Year
GAVI: Global Alliance for Vaccines and Immunization
GBV: Gender Based Violence
GCS: Gender, culture and social services

GOK: Government of Kenya
HCW: Health Care Worker
HMIS: Hospital Information Management System
HPV: Health Papillomavirus
ICT: Information Communication and Technology
ICU: Intensive Care Unit
IEC: Information Education Communication
IFMIS: Integrated Finance Management System
IRF: Identified Reporting Framework
IMAM: Integrated Management of Acute Malnutrition
IMR: Infant Mortality Rate
JICA: Japan International Cooperation Agency
KAA: Kenya Airport Authority
KAM: Kenya Association of manufactures
KCC: Kenya Cooperative Creameries
KCSAP: Kenya Climate Smart Agriculture Programme
KDHS: Kenya Demographic Health Survey
KEBS: Kenya National Bureau of Standards
KEFRI: Kenya Forest Research Institute
KENGEN: Kenya Electricity Generating Company
KENHA: Kenya National Highways Authority
KENHA: Kenya National Highway Authority
KERRA: Kenya Rural Roads Authority
KFS- Kenya Forest Service
KNBS: Kenya National Bureau of Statistics
KNEC: Kenya National Examination Council
KPLC: Kenya Power Lighting Company
KRB: Kenya Roads Board
KRCS: Kenya Red Cross Society
KTDA: Kenya Tea Development Authority

KURA: Kenya Urban Roads Authority
KUSCCO: Kenya Union of Saving and Credit Cooperatives
KUSP: Kenya Urban Support Programme
LAN: Local Area Network
LHUP: Lands, Housing, Urban and Planning
LIS: Land Information System
LLITN: Long Lasting Insecticide Treated Nets
LMP: Last Mile Programme
LMIS: Logistic Management Information System
MIYCN: Maternal, Infant, Young Child Nutrition
MMR: Mother Mortality Rate
MOEST: Ministry of Education Science and Technology
MOU: Memorandum of Understanding
MRI: Magnetic Resonance Imaging
MSEA: Micro and Small Enterprise Authority
MSMES: Micro, Small and Medium Enterprises
NAVCDP - National Value Chains Development Programme
NCD: Non-Communicable Diseases
NEMA: National Environment Management Authority
NG: National Government
NHIF: National Health Insurance Fund
AfDB: Africa Development Bank
NITA: National Industrial Training Authority
NOFBI: National Optic Fiber Backbone Infrastructure
ODF: Open Defecation Free
PBB: Programme Based Budget
PBGS: Producer Business Groups
PFM: Public Finance Management
PHC: Primary Health Care
PHO: Public Health Officer

PPP: Public Private Partnership
PSAB: Public Sector Accounting Board
PSC: Public Service Commission
PWD: Person with Disability
QAs: Quality assurance
QASO: Quality Assurance Standard Officer
REREC - Rural Electrification and Renewable Energy Corporation
RMLF: Roads Maintenance Levy Fund
RPWT: Roads, Public, Works and Transport
SACCOS: Savings and Credit Cooperative Organization
SASRA: SACCO Societies Regulatory Authority
SDG: Sustainable Development Goals
SDG: Sustainable Development Goal
SIDA: Sweden International Development Agency
SIVAP: Small Irrigation and Value Addition Project
SNI: Special Need Institutions
SVTCSG: Subsidized Vocational Training Centre Support Grand
TB: Tuberculosis
TBC: Tea Buying Centre
TETII: Trade, Energy, Tourism, Industry and Investment
TSC: Teachers Service Commission
TVETA: Technical Vocational Education and Training Authority
UHC: Universal Health Care
UKAID: United Kingdom Agency for International Development
UNIDO: United Nation Industrial Development Organization
USAID: United States Agency for International Development
USAID: United State Agency for international Development
VTCs: Vocational Training Centres
WASH: Water and Sanitation Hygiene
WASH: Water, Sanitation and Hygiene

WB: World Bank

WENRCC: Water, Environment, Natural Resources and Climate Change

WHO: World Health Organization

WRUA: Water Resource Users Association

WVK: World Vision Kenya

WWF: World Wide Fund

FOREWORD

The Kenya constitution stipulates that there will be two-level of Government; namely, National and County governments. The fourth Schedule of the Constitution further sets out the distribution of functions between these two levels of governments.

Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 requires every County government to prepare a development plan that includes strategic priorities for the medium term that reflects the County government's priorities and plans. Specifically, the County Annual Development Plan (CADP) is to be prepared annually as part of implementation of the five-year County Integrated Development plan (CIDP), which is the guiding development blue print for the county for the period 2023-2027. As such, the document is aligned to international, regional, national and county development agenda which include the Sustainable Development Goals (SDG), African Union's (AU) Agenda 2063, Vision 2030 and its Medium-Term Plan IV and the Governor's Manifesto.

The CADP provides the foundation for the implementation of the County Integrated Development Plan (CIDP) annually for a period of five years. The CIDP is a product of wide consultation and feedback between the Government and its internal and external stakeholders. The CADP 2023/2024 will implement the first-year programmes/projects as stipulated in the CIDP 2023-2027. The realisation of the County vision will depend on the extent to which the CADP is implemented and this calls for concerted efforts to ensure that all the available resources are optimally utilized towards achieving the vision.

Implementation of this plan will require sacrifice, hard work, self-determination and discipline. I call upon all the people of Bomet County to support the implementation of the plan to realise faster economic growth and development. I have no doubt that all stakeholders will work in partnership to help mobilize resources as well as fully participate in the implementation, monitoring and evaluation of the programmes, projects and policies.

HON. ANDREW SIGEI

CECM- FINANCE AND ECONOMIC PLANNING

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MILCAH RONO

CHIEF OFFICER ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Division of Economic Planning in collaboration with all county departments prepared the County Annual Development Plan (CADP) for the period 2023/2024. The plan is meant to implement the first year of the County Integrated Development Plan 2023-2027. It has been prepared in line with the Kenya Vision 2030, the Constitution of Kenya 2010 and the Public Finance Management Act 2012. The CADP is divided into five chapters.

Chapter 1 provides background description of the County as well as the relevant data in respect of location, size, demographic profiles as well as the administrative and political units of the county. It further discusses the demographic dividend and human development index of the county.

Chapter 2. This chapter summarizes the progress that was made in the implementation of the previous ADP 2021/22. The chapter analyses the planned and actual budgets by county departments as well as analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. In addition, it provides a summary of the key achievements that was realized in each county department during the financial year 2021/22. The chapter concludes by highlighting the main challenges faced by the county and lessons learnt during the implementation of ADP 2021/22.

Chapter 3 presents each department's key statistics in the county, strategic priorities, programmes which includes sub-programmes and prioritized projects as indicated in the 1st year of the 2023-2027 CIDP which is FY 2023/2024. This presentation is given in an indicative matrix-detailed programme provides overall outcomes, programme outputs and performance indicators. The chapter presents an analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. It concludes by presenting stakeholder analysis and cross-sectoral impacts.

In chapter 4, a summary of the proposed budget by sector/ sub sector and programme is presented. Chapter 4 also provides a description of how the county government is responding to changes in

the financial and economic environment. The chapter concludes by describing the risks, assumptions and mitigation measures.

Chapter 5 presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2023/2024. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0. Introduction

This chapter provides a brief description of the County, including pertinent information about its geography, size, demographics, administrative and political entities. The chapter also discusses social-economic and infrastructural development.

1.1. Position and Size

Bomet County lies between latitudes 0° 29' and 1° 03' south and between longitudes 35° 05' and 35° 35' east. It is bordered by four counties, namely: Kericho to the North, Nyamira to the West, Narok to the South and Nakuru to the North-East covering an area of 2507 Km². The County is the source of major rivers such as Mara and Itare which flow into Lake Victoria.

1.2. Administrative and Political Units

1.2.1 Administrative sub-Divisions

Bomet County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 77 locations, 190 sub-locations and 1,275 villages as shown in table 1. The locations and sub-locations are administrative units of the national government. The Bomet County Government Coordination Act, 2014 established Sub-County, Ward, Community and Village administration.

Table 1: Administrative Units and Area by Sub-County/Constituency

Sub-County (Constituency)	Land Area in Km ²	Wards	No. of Locations	No. of Sub-locations
Bomet Central	305	Silibwet, Singorwet, Ndaraweta, Chesoen and Mutarakwa	8	24
Bomet East	286.1	Longisa, Kembu, Chemaner, Merigi and Kipreres	10	26
Chepalungu	460.5	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	13	39
Sotik	544.3	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and	19	51

		Manaret/Rongena		
Konoin	392.5	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	27	50
Total	1988.4	25	77	190

Source: Bomet County Commissioners' Office, 2023

Sotik sub-County is the largest in land area covering 544.3 Km², followed by Chepalungu (460.5 Km²), Konoin (392.5Km²) and Bomet Central (305 Km²). Bomet East is the smallest with an area of 286.1 Km². Some sections of the expansive Mau Forest fall within Bomet County and it covers an area of 542.3 Km².

1.2.2. Political Units (Constituencies and Wards)

Bomet County has 5 parliamentary constituencies, 25 electoral wards and 1275 villages as shown in Table 2.

Table 2: Bomet County Electoral Wards by Constituency

Constituency	Number of wards	No. of Villages
Bomet Central	5	180
Bomet East	5	205
Sotik	5	325
Konoin	5	300
Chepalungu	5	265
Total	25	1275

Source: Bomet County Governor's Office, 2023

1.3 Demographic Features

1.3.1 Population Size and Composition

Kenya's population was estimated at 47.6 million in the 2019 Population and Housing Census and growing at about 2.2 percent per annum. The implication of this high population growth rate is a large increase in the section of population below 35 years. This makes the country to be classified as youthful with two-thirds of the population constituting people under the age of 35 years and only 5 percent above 60 years. This high population growth in the country reflects similar growth across the counties.

The population of Bomet County was estimated at 875,689 (49.6% male and 50.4% female) in the 2019 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 927,020 in 2022 and is projected to reach 965,243 in 2025 and 987,694 in 2027. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services in the County.

The population projections by sex and age cohorts for the 2022, 2025 and 2027 for the County are as shown in Table 1-3

Table 3: Population Projections by Age Cohort

Bomet	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56,215	54,761	110,976	57,590	57,445	115,035	57,059	55,761	112,821	56,063	54,782	110,845
5-9	62,410	60,050	122,460	57,346	58,203	115,549	56,721	58,441	115,161	56,386	57,320	113,706
10-14	65,946	65,402	131,348	56,051	57,242	113,294	56,763	57,111	113,874	56,366	57,284	113,650
15-19	56,100	53,909	110,009	51,730	52,740	104,470	53,738	55,792	109,530	54,219	55,720	109,939
20-24	38,235	42,957	81,192	46,981	47,576	94,557	49,182	49,132	98,314	50,492	51,123	101,615
25-29	30,834	35,192	66,026	43,167	44,164	87,331	43,961	45,212	89,173	45,408	46,251	91,659
30-34	28,889	34,198	63,087	35,478	38,365	73,842	40,847	41,475	82,323	41,372	42,171	83,543
35-39	21,777	17,259	39,036	28,297	30,532	58,829	30,450	34,152	64,602	33,891	36,135	70,026
40-44	18,625	17,856	36,211	22,750	24,325	47,075	25,230	26,359	51,590	26,611	28,661	55,271
45-49	16,332	16,009	32,341	16,107	18,125	34,231	19,256	20,872	40,128	20,791	22,135	42,926
50-54	9,458	9,360	18,818	9,888	10,718	20,606	12,354	14,301	26,655	14,222	15,926	30,148
55-59	8,555	9,696	18,251	7,240	7,405	14,645	6,986	7,247	14,233	8,413	9,354	17,767
60-64	6,395	7,191	13,586	6,184	6,463	12,647	5,993	6,517	12,510	5,869	6,439	12,308
65-69	5,089	5,578	10,667	4,850	5,196	10,046	4,789	5,539	10,328	4,719	5,577	10,296
70-74	4,235	4,470	8,705	4,106	4,466	8,571	3,413	4,240	7,653	3,425	4,447	7,872
75-79	1,956	2,860	4,816	2,842	3,300	6,141	2,869	3,809	6,677	2,618	3,694	6,312
80+	2,841	4,991	7,832	4,731	5,419	10,150	4,276	5,394	9,670	4,116	5,695	9,811
Total	433,950	441,739	875,689	455,337	471,683	927,020	473,888	491,355	965,243	484,981	502,713	987,694

Source: Projections based on KNBS (2019) Housing and Population Census

From this table, the population of the County has been grouped into three broad economic groups: 0-14 years which constitutes children, 15-64 years constituting the working or economically active group and 65 years and above constituting the aged. There is a high concentration of the population in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (54.6%) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

Table 4: Population Projection by Main Urban Centres

Urban Centers	2019			2022			2025			2027		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6,037	5,728	11,765	6,037*	5,728*	11,765*	6,037*	5,728*	11,765*	6,037*	5,728*	11,765*

Chiliad	1,402	1,436	2,838	1,402*	1,436*	2,838*	1,402*	1,436*	2,838*	1,402*	1,436*	2,838*
Sotik	1,973	2,221	4,194	1,973*	2,221*	4,194*	1,973*	2,221*	4,194*	1,973*	2,221*	4,194*
Mulct	1,569	1,579	3,149	1,569*	1,579*	3,149*	1,569*	1,579*	3,149*	1,569*	1,579*	3,149*

Source: Projections based on KNBS (2019) Housing and Population Census

Table 4 shows the projected population of County's main urban centers of Bomet, Chiliad, Sotik and Mulct from 2019 to 2027. The growth of these centres should be strengthened as they are conventionally the engines of economic growth.

Bomet town has the highest population of 11,765, Sotik 4,194, Mulct 3,149 and Chiliad 2,838 according to the 2019 census. Mulot intersex population is 1. Chiliad urban centre is situated along the main highway to Kisii and it straddles 2 counties; Bomet and Nyamira with a total urban population of 5,373; comprising a population of 2,838 and 2,535 for Bomet and Nyamira counties respectively. The populations of these major urban centres cannot be projected for the plan period because of the small sample size. Proper planning of these urban centres is necessary to provide adequate amenities to the increasing population. It should however, be noted that according to the Urban Areas and Cities Act, 2011 none of the two centres qualifies to be a town.

1.3.2. Population Density and Distribution

Table 1-5 shows the population size and density by sub-County. According to the Kenya Housing and Population census of 2019, the population density for Bomet County was 440 people per Km². Bomet Central with a population density of 613 people per Km² was the highest followed by Bomet East, Sotik, Konoin and Chepalungu. The population density in Bomet Central is high due to higher land/soil potential in the sub-County; including rich agricultural land, commercial activities, and the largest urban Centre (Bomet town). Sotik sub county had the highest population of 227,855 people in 2019 and is projected to increase to 256,999 people in 2027 while Bomet east the least populated county with a population of 144,275 people in 2019 is expected to increase to 162,729 by the end of the plan period.

Table 5: Population Density and Distribution by Sub County

Sub County	Land area Km ²	2019		2022		2025		2027	
		Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet East	305	144,275	473	152,732	501	159,030	521	162,729	534
Chepalungu	461	164,837	358	174,499	379	181,694	394	185,920	403
Konoin	393	163,507	417	173,092	440	180,228	459	184,420	469
Sotik	544	227,855	419	241,211	443	251,157	462	256,999	472

Bomet Central	286	175,215	613	185,486	649	193,134	675	197,626	691
Total	1988.4	875,689	440	927,020	466	965,243	485	987,694	497

Source: Projections based on KNBS (2019) Housing and Population Census

1.3.3. Population Projection for Special Age Groups

This data is useful in analyzing the challenges facing the groups and in formulating recommendations to address the challenges. Table 1-6 provides population projections of the County for the special categories of age groups.

Table 6: Population Projections by Special Age Groups

Age groups	2019			2022			2025			2027		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Infant population (Under 1)	10,015	9,753	19,768	10,015*	9,753*	19,768*	10,015*	9,753*	19,768*	10,015*	9,753*	19,768*
Under 5	56,267	54,709	110,976	57,590	57,445	115,035	57,059	55,761	112,821	56,063	54,782	110,845
Pre-school (3-5)	36,667	35,012	71,683	34,495	34,649	69,144	34,154	34,100	68,254	33,715	33,478	67,194
Primary Sch. age (6-13)	102,940	101,175	204,123	90,554	92,146	182,701	90,680	92,281	182,961	90,103	91,519	181,622
Secondary Sch age (14-17)	49,260	47,806	97,066	42,421	43,272	85,694	43,716	44,950	88,666	43,891	44,951	88,842
Youth Population 15-30	125,169	132,018	257,187	141,879	144,479	286,358	146,881	150,136	297,016	150,119	153,094	303,213
Female Reproductive age (15-49)	210,792	217,070	427,862	244,510	255,826	500,336	262,664	272,995	535,659	272,783	282,196	554,979
Labour (15-64)	235,740	243,310	479,050	267,822	280,412	548,235	287,998	301,060	589,058	301,288	313,914	615,202
Aged Pop (65+)	13,921	17,899	31,820	16,528	18,381	34,908	15,347	18,982	34,328	14,877	19,412	34,290

Source: Projections based on KNBS (2019) Housing and Population Census

Under 1: Table 1-6 shows that the total number of under 1 age group was 19,768 in 2019 however, given the small sample size, this population cannot be projected over the years. The under 5 age cohort is projected to decrease from 110,976 to 110,845 over the plan period. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post-natal healthcare services.

Age group 3 – 5 (pre-school going age): The population of this group was 71,683 in 2019 and is projected to increase to 68,254 and 67,194 in 2025 and 2027 respectively thus calling for increased investment in ECDE programmes. It also points to the need for the national government to work with the County government in planning for the necessary investments in the education sector to

accommodate the increasing demand for early childhood education services and the number of girls and boys coming out of pre-primary schools.

Age Group 6 – 13 (Primary School Going Age): In 2019 Kenya population and Housing Census, the total number of primary school age children was 204,123 and was projected to decrease to 182,961 in 2025. This figure is set to reach 181,622 in 2027 implying that primary school going children will have decreased by 22,501 pupils over the plan period leading to decreased demand for primary school services.

Age 14 – 17 (Secondary School Going Age): In 2019 Population and Housing Census, the total number of secondary school age children was 97,066. This figure is set to decrease to 88,666 and 88,842 in 2025 and 2027 respectively. This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

Age 15 – 30 (Youthful Age Group): This age group described as youthful population comprises 272,187 persons as per the 2019 population census. It is expected to rise to 297,016 and 303,213 persons in 2025 and 2027 respectively. Majority of this population will exert pressure on the existing learning facilities as they strive to achieve the required skills hence the need for more investment in tertiary educational facilities.

Age (15-49 Female Reproductive Age): According to the 2019 Kenya Population and Housing census, the population of females within the reproductive age group were 427,862. This reproductive age group is projected to rise to 535,659 and 553,979 by 2025 and 2027 respectively. This trend shows a steady increase of this population which may lead to increased population in the County given the high fertility rate of 5.3 and therefore calls for formulation of strategies to address the high population growth rate.

Age 15 – 64 (Labour Force): The 2019 Population census indicates that 479,050 of the County's population are in the category of labour force and the number is estimated to grow to 589,058 and 615,202 in 2025 and 2027 respectively. This scenario portrays fairly a good picture for the County's economy only if employment opportunities are created to engage the growing labour force so as to support the increasing population of the dependants.

Age Group 65+ (Aged Population): From Table 1-6, the population for those aged 65 years and above in 2019 was 31,820 persons. This aged population is projected to be 34,328 in 2025 and 34,290 in 2027. Therefore, there is need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services by the government.

1.4. Infrastructure Development

Infrastructure has a direct relationship with economic growth, poverty reduction and the environment. Provision of infrastructural services to meet the demands of business, household and other users is one of the major challenges of development planning because most infrastructure require heavy initial capital outlay.

1.4.1. Roads and Rail Networks

The County has a road network which is mainly gravel and earth surface. A small portion of the road network is made of bitumen. The total number of kilometres of road network in the County is 2,041 KMs out of which 237 KMs is under bitumen or is in the process of being upgraded to bitumen status and 1,804 KMs is under gravel and earth surface. The bitumen surface is only 11.6 per cent of the total road network in the County.

1.4.2. Information, Communication Technology

In 2019 Population and Housing census shows that, the Mobile phone ownership in the County is at 81.8%. Internet usage in the County is at 33.4% for mobile usage 20.1% and use of Desktop Computer/Laptop/Tablet 13.3%. This shows that the trend is increasing as the network coverage by GSM connectivity is close to 95 per cent of the County. The Wireless, Wi-Max and Wi-Fi are also available in the County. National Optical Fiber Backbone Infrastructure (NOFBI) traverses the County en route Kisii and Nyamira counties

1.5 Energy Access

The 2019 Population and Housing Census shows that main sources of energy in the County are electricity and wood fuel with an estimation of 88.7 % of households, compared with 56% at the National Level. Electricity coverage in the County is at 73 % with all the market centres and 87 % of learning institutions connected to the national grid. The current electrification level is at 22.1% of households and is expected to increase to 60% by the year 2022 through the Last Mile Programme (LMP) connectivity.

The Solar use at the County in 2019 Population and Housing census is 33.5%. It has increased over the last five years due to the introduction of tailored solar products such as M-Kopa, D-Light and solar king. Solar Home systems (SHS) usage has also increased due to the current favorable tax regimes.

The uptake of biogas has increased and there is a pilot project in learning institutions (Longisa and Kyogong High Schools) which have adopted biogas as the source of energy for cooking.

1.6 Housing

The 2019 population and housing census classified housing by ownership, while considering the main walling, floor and roofing materials. Under ownership, 83.1 per cent of the County's populations have their own houses compared to the national figure of 61.3 percent. Only 16.9 per cent of the County population resides in rented houses compared to the national figure of 38.7 percent.

1.7. Land and Land Use

In 2019 Population and Housing Census, estimated 87.9% of land in the County is agricultural while 12.1% is commercial. The total land area in the County is 1988.4 Km² with 1,667.6 Km² being arable land. There are also gazetted forests such as Tinet in Konoin Sub-County and Chepalungu in Chepalungu Sub-County that occupy about 434.1 Km². Of the County total land area, approximately 181.1 km² is non-arable while the area coverage for the market centres is 3 Km².

All agricultural land is freehold with absolute land proprietors enjoying unlimited interests. About 95 percent of land ownership in County falls under this category with 87.65% of the households having acquired title deeds and the rest has succession issues. The current mean holding size of Bomet County is at an average of 1.20 Ha. Approximately 87.65% of the households have acquired titles for their pieces of land and this has enabled many of them to participate actively in gainful economic activities as they can easily access credit for development. An estimate of 13.3% of the households has no title deeds and this include people displaced from the Mau forest in Konoin Sub-County.

The County has an even settlement distribution in the agricultural lands. Urban centres such as Bomet and Sotik are dictated by development plans and their peripheries have attracted densely populated patterns. `

1.8. Irrigation Infrastructure and schemes

1.8.1. Irrigation Schemes

In 2019 Population and Housing Census, the distribution of Households Practicing Agriculture, Fishing and Irrigation in the County are as follows; Farming: 152,564, Crop Production: 146,327, Livestock Production: 127,375, Aquaculture: 379, Fishing: 866 and Irrigation: 1,990.

There are two major irrigation schemes in the County namely; Nogirwet and Chebara Irrigation Schemes with approximately 200 and 180 acres respectively under irrigation. In addition, there are other areas practicing micro irrigations and these are estimated at 15 acres.

The are two major irrigation schemes in the County namely; Nogirwet and Chebara Irrigation Schemes with approximately 200 and 180 acres respectively under irrigation. In addition, there are other areas practicing micro irrigations and these are estimated at 15 acres.

1.8.2. Main crops produced

The main crops produced are: tea, maize, beans, Irish potatoes, sorghum, finger millets, sweet potatoes, tomatoes, cabbages, kales, onions, avocados and coffee.

1.8.3. Main livestock breeds and facilities

The County has vast livestock breeds especially in cattle and goat dairy breeds such as Friesians, Ayrshire, Jersey, crosses, Toggenburg, Germany Alpine, Kenyan Alpine, Saanen among many. However, there are no ranches in the County. The notable facilities in the County include; plunge dips, milk coolers, liquid nitrogen plant, abattoirs, sales yards, bee hives, poultry incubators, fish hatchery, fish ponds, fish meal making machine.

1.9. Markets

There are several major market centres in the County which include; Sotik, Silibwet, Sigor, Mulot and Chebunyo. Smaller markets such as Kapkwen, Mogogosiek, Siongiroi, Kaplong, Ndanai, Chebole and Longisa are famous for their open-air markets and operate on specific days of the week. Youth farmers along Bomet – Longisa highway are known for fresh farm produce.

1.10. Major Industries

The industrial base in the County is not well established yet the County is endowed with various agricultural raw materials which can be processed for value addition. The County has seven tea processing industries and one milk processing plant in Sotik. The County also has two modern maize milling plants in Bomet and there is a high potential for the development of other industries given the strong agricultural base of the County. In addition, there are three water bottling plants in Sotik, Bomet East and Konoin Sub-counties.

1.11. Micro, Small and Medium Enterprise

The County has a thriving Jua Kali sector with many small-scale enterprises spread across all the urban centres of the County such as bakeries, welding, cloth making, artisans, auto mechanics, carpenters, market vendors and many others. There are three Jua Kali associations namely; Bomet, Sotik and Ndanai Jua Kali associations representing over 200 artisans.

1.12. Water Resources

The County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are OinabNg’etunyek, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maasai Mara. Sisei River originates from several swamps in Bomet Central Sub-County and is fast diminishing due to intensified cultivation along its banks and catchment areas. In 2019 Population and Housing Census, Percentage Distribution of Conventional Households by Main Source of Drinking Water in the County are were as follows:

Table 7: Distribution of Conventional Households by Main Source of Drinking Water

Conventional Households	Pond	Dam/Lake	Stream/River	Protected Springs	Unprotected Springs	Protected well	Unprotected well	Bore hole/Tube well	Pipe d into dwelling	Pipe d to yard/Plot	Bottled water	Rain/ Harvested Water	Water Vendor	Public tap
187,230	7.7%	4.2%	40.1%	5.8%	5.4%	2.4%	1.8%	2.1%	5.0%	5.7%	0.3%	13.8%	1.5%	4.3%

A majority of the population draw water from rivers, water pans and springs. Rain water harvesting is practiced by the households that have corrugated iron roofs

1.13. Health, Access and Nutrition

The County has five sub-counties with four tiers of care, including a County referral hospital, which is still a tier four hospital, three sub-County hospitals, 19 health centres, 107 dispensaries and 39 community units. The County also has one outreach support through the Beyond Zero mobile clinic and one community outreach supported by Tenwek Mission Hospital.

1.14. Pre-School Education

The County has 1,221 public Early Childhood Development Education Centres (ECDE) with 2265 teachers employed by both the County government and School Boards of Management (BOMs).

The private Centres have 558 teachers and 286 centres managed by individuals' proprietors and Faith based organizations (FBOs). The enrolment as per the current statistics is 56,388 children in public centres and 9,667 children in private ECDE centres. Teacher pupil ratio is currently at 1:50 in public and 1:30 in private centres. The transition and completion rates are at 89% and 95% respectively while retention rate is at 80%.

1.15. Technical, Vocational Education and Training

The County Government inherited 17 Vocational Training Centres (VTCs) from the National government and the County Government has constructed thirteen (16) more totaling to 33 VTCs.

1.2. Annual Development Plan Linkage with CIDP

The Annual Development Plan (ADP) is a short-term plan that is developed to address the priorities and strategies that have been identified in the CIDP. The CIDP is a five-year plan containing programmes/projects including strategies that seek to address the priorities which were identified through wide consultative processes. During its live-time, the CIDP will be implemented through annual development plans on yearly basis. The ADP 2023/2024 focuses on the programmes/projects in the CIDP 2023 – 2027 that are scheduled to be implemented in the first year of the long-term plan. The broad priorities and strategies that the County Government plans to address in the next years include;

1.1.1. Broad Priorities

1. Development of policies that prioritize economic opportunities to reduce poverty across the County
2. Enhance access to water for domestic use and for irrigation
3. Proper management of the County natural resources
4. Improve road network across the County by grading and murraming at least 20kms of roads per ward annually
5. Comprehensive town and urban plans that ensure cleanliness and efficient provision of services to the public

6. Enhance access to electricity and ensure that every part of Bomet County is connected to power
7. Develop a strong health system with improved maternal and child care services and enhanced drugs storage and distribution
8. Establishment of well-equipped modern learning ECD centres in every public primary school and creating an education fund to cater for unprivileged students in secondary schools as well as a revolving fund for students in tertiary institutions
9. Empowerment of youths, women and persons with disabilities
- 10.** Enhance public participation to strengthen good governance, accountability and inclusivity

1.2.2. Strategies

1. Promote diversification and technology led farming and capacity built and strengthen farmers with robust extension services
2. Develop County water master plan and promote partnership with development partners to enhance access to clean and safe drinking water
3. Develop a long term master plan for natural forests including the Mau and Chepalungu forests
4. Develop partnership with national government and other development partners to construct and expand road network in the County
5. Develop a comprehensive master plan for major towns and urban centres in the County

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Administration, Public Service and Special Programs

This chapter provides a summary of what was planned and achieved by the department of Administration, Public Service and Special Programs in implementation of 2021-2022 Annual Development Plan. It indicates the overall budget in the ADP versus the actual allocation and expenditures for the department.

2.1.1 Summary of Planned versus Allocated Budget

In the financial year 2021/2022, the department planned to spend Ksh.2.621 billion. However, the department was allocated a total of Ksh.2.285 billion of which Ksh.1.861 billion was allocated to Personnel Emoluments, Ksh.416 million for operations and maintenance and Ksh.7.5 million for Development.

Sector Achievements in the Previous Financial Year

Departmental Unit	Achievement
Public Service	<ul style="list-style-type: none"> a. Capacity building of county staff b. Recruited a total of 226 staff; Department of Administration (170), Department of Executive 1)(24 support staff, 1 Chief Officer, Transport 6, Finance 1, Lands 1, Revenue 1 Agric 55, Health 1. c. Approved promotions were 301
Communications	Publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government.
Executive & Administration	<ul style="list-style-type: none"> a. Establishment of additional sub ward administrators' offices b. Operationalization of Kipsonoi ward office c. Establishment of members of Village council for each sub ward
Enforcement and Compliance	<ul style="list-style-type: none"> a. Collaborated with National Government on matters of security and enforcement of county legislation (Intergovernmental relation) b. Ensured protection of county property as per existing laws and regulations.
Public Participation and Civic Education	<ul style="list-style-type: none"> a. The department carried out public participation fora on various development programs/projects. b. Conducted barazas on new and ongoing projects in the various wards.
Internal Audit Committee	Quarterly audit reports reviewed

	Successful follow-up of both internal and external audit recommendations
Disaster Management	<ul style="list-style-type: none"> a. Distributed Non-food items and building materials to county citizens affected by fire disasters b. Successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County c. Conducted disaster drills in market centres and some schools.
BOCABCA	<ul style="list-style-type: none"> a. Inspected 890 alcoholic outlets across the County in which 630 were licensed to operate while 260 outlets were closed. Continuous training of Liquor outlet owners on Health protocols and safety
Centre for Devolve Governance (CDG)	<ul style="list-style-type: none"> a. Hosted peace meetings

2.1.3 Summary of Sector Programs

Summary of Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1.1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	5	2	Budget constraints
SP 1.2: Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/civic education meetings held	50	30	Budget constraints
SP 1.3: Human Resource Services/Personnel and Support Services	Effective and efficient human capital services	Medical Scheme in place	1	1	Medical Cover procured
		Number of staffs under medical cover	4000	3800	
		Established Pension scheme and number of staffs covered	4000	2300	

		Number of new staffs recruited and deployed	300	216	Most of them were medical, sub-ward admins and ECD teachers.
		Number of HR policies completed and approved	6	0	They are at drafts form
County Cabinet support services	Well informed Executive Committee Members	Number of Cabinet meetings held,	10	11	Meetings held and policies deliberated
		Number of County Executives with enhanced relevant skills	13	0	Training was not carried out during the period

	Programme Name: Intergovernmental and Liaison services				
	Objective: To have efficient and effective inter-governmental and liaison services				
	Outcome: Coordinated intergovernmental relations				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated, developed and Signed	5	3	Budgetary constraints
Resource Mobilization	Increased external funding to the County	Proportion of funds mobilized	8%	10%	Target achieved
Intra-governmental and Legislative Relations Service	Improved inter – governmental relations	Number of legislations/policies developed	4	1	Budget constraints

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Buildings/offices constructed	No of offices constructed	5	0	Budgetary constraints
Disaster Risk Reduction	Improved disaster response	Number of fire engines acquired and operationalized	1	0	Budgetary constraints

2.1.4 Status of Capital Projects of the 2021/2022 ADP

Performance of Capital Projects for the 2021/2022 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Cost	Source of funds
Administration and Public Service								
Chebunyo Ward Office	Adequate Space	Office	Office block completed	Completion status	60%	7M	4,200,000	CGoB
Chemagel Ward Office	Adequate Space	Office	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Chemaner Ward Office	Adequate Space	Office	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Chesoan Ward Office	Adequate Space	Office	Office block completed	Completion status	30%	7M	2,100,000	CGoB
Kembu Ward Office	Adequate Space	Office	Office block completed	Completion status	95%	7M	6,665,000	CGoB
Kiprerer Ward Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Kipsonoi Ward Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Kongasis Ward Office	Adequate Space	Office	Office block completed	Completion status	10%	7M	700,000	CGoB
Longisa Ward Office	Adequate Space	Office	Office block completed	Completion status	30%	7M	2,100,000	CGoB

Merigi Ward Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Mogogosiek Ward Office	Adequate Space	Office	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Ndanai Ward Office	Adequate Space	Office	Office block completed	Completion status	90%	7M	6,300,000	CGoB
Nyongores Ward Office	Adequate Space	Office	Office block completed	Completion status	60%	7M	4,200,000	CGoB
Rongena Ward Office	Adequate Space	Office	Office block completed	Completion status	90%	7M	6,300,000	CGoB
Sigor Ward Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Siongiroi Ward Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Konoin Sub-County Office	Adequate Space	Office	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Kimulot Ward Office	Adequate Space	Office	Office block constructed	Completion status	0%	8M	0	CGoB
Embomos Ward Office	Adequate Space	Office	Office block constructed	Completion status	0%	8M	0	CGoB
Boito Ward Office	Adequate Space	Office	Office block constructed	Completion status	0%	8M	0	CGoB
Chepchabas Ward Office	Adequate Space	Office	Office block constructed	Completion status	0%	8M	0	CGoB
Kapletundo Ward Office	Adequate Space	Office	Office block constructed	Completion status	5%	8M	4,000,000	CGoB
Singorwet Ward Office	Adequate Space	Office	Office block constructed	Completion status	0%	8M	0	CGoB
CDG Training and Capacity Building Centre	Conductive Space		Training centre constructed	Number of training centres constructed	0%	12.5 Million	0	CGoB

Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	100%	30M	30,000,000	CGoB
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGoB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence constructed	Number of official residences constructed	Ongoing	78M	28M	CGoB

2.1.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Medical Ex gratia	10,000,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	15,000,000	County Residents	To offer recovery support
Benevolence funds payment	15,000,000	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	30,000,000	Contract staff and state officers	End of contract appointment

2.1.6 Challenges experienced during implementation of the previous ADP

- i. Inadequate office space and equipment in most units within the departments
- ii. Inadequate publicity of County Government programmes/Projects
- iii. Delivery of services to the public was affected because of inadequate human resource in the directorates
- iv. Budgetary constraints resulting from previous pending bills affecting procurements and payments of current bills

- v. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff
- vi. Inadequate ICT equipment and lack of unified county-wide communication infrastructure

2.1.7 Lessons Learnt

- i. Adequate and skilled human resource is key in delivery of services to the public
- ii. There is need to enhance publicity of County Government programmes/Projects
- iii. Lack of office space and equipment in most units within the departments hinder service delivery
- iv. Pending bills affect running of the operations (procurement and payments) in the current financial year
- v. Ease of mobility of staff is affected by inadequate means of transport
- vi. Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery

2.1.8 Recommendations

- i. Provide adequate and skilled human resource across all the departments
- ii. Enhance publicity of County Government Projects/Programs by allocating adequate budget.
- iii. Complete and equip new offices.
- iv. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment

2.2 Agriculture, Livestock, Fisheries and Cooperatives

2.2.1 Summary of planned versus allocated budget

The planned budget for the department in the year 2021/2022 was Ksh.479.95M. In the same period, the department was allocated Kshs.570 Million out of which total recurrent was Kshs.16.6 Million and development was Kshs.553 Million representing 3% and 97% respectively. However, the bulk of the development fund are grants from development partners- KCSAP and ASDSP which supports specific value chains that do not cover the whole county nor all the desired value chains.

During the FY 2021/22, the planned budget was Kshs.290M, and the total budget allocated to the department of cooperatives and enterprise development was Kshs.52 Million of which Kshs.21.5 Million representing 41.4% was allocated to recurrent expenditure while Kshs.30.5M (58.6 %) was allocated to development. Bomet Enterprise Fund was allocated Kshs.0.5M but has since been moved to the Department of Trade, Energy, Tourism, Investment and Industry.

2.2.2 Key achievements

Enterprise Fund

Enterprise fund committee has been approved by the County Assembly. This will enable roll-out of the Fund as required by the law.

Chebunyo Dairy Milk processing plant

This project is located in Chebunyo ward, Chepalungu Sub-County and is jointly funded by the County Government of Bomet and World Vision Kenya at a cost of Kshs.70 Million. The county funding amounted to Kshs.57 Million while World Vision Kenya contributed Kshs.13 million towards acquisition of the equipment. The plant is 90% complete and awaiting completion of the remaining works, water connection, 3 phase electricity connectivity and installation of equipment.

Lelaitich Sweet Potato Processing Plant

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

Youth Farmers Pack house

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

2.2.3 Summary of Sector Programmes

Summary of sector programs

Programme Name: Crop production					
Objective: To increase crop productivity					
Outcome: Increased crop productivity					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP2.1: Crop development & Management	Increased acreage of Avocado mango Banana and passion Fruit established	No. of seedlings distributed and planted,	160,000 seedlings	18,470 TCBs	The department did not receive funds. TCBs fully supported by KCSAP
	Increased acreage of coffee crops	No. of Ha under new crop	3200 Ha	240 Ha	
	Improved Tea buying centres in tea growing Wards.	No. Of TBCs Supported	150 TBCs	0	The department did not receive funds
	Improved ATC farm infrastructure	No. of training halls constructed	2 training halls	0	The department did not receive funds
SP2.2: Food and nutrition Security	Increased acreage under improved bean seeds.	Volume of seed procured and distributed	20 tonnes	2 tons	The 2 tons were provided by Anglican Development Services. The department did not receive funds
	Increased acreage under sweet potatoes in lower zones.	Acreage under bulking materials.	30 acres	21 acres	
	Increased productivity of Irish Potatoes	Volumes of certified/clean seed procured and distributed	2500 (50kg bags)	7264	Fully supported by KCSAP
	Increased agricultural mechanization	Number of machines and equipment purchased	2 Motorized sprayers 2 solar water pump, 10 coffee	0	The department did not receive funds

			pulper and tractor implements		
KCSAP	Improved environmental friendly agronomical practices implemented-micro-projects	Number of groups supported	135	122	
	Improved environmentally friendly agronomical practices implemented-sub-projects investments (dams, water tanks and abattoirs)	Number of sub-projects completed	10	1	
	Improved environmentally friendly agronomical practices implemented-supply of demo materials	Number of demo materials supplied	20	7	
	Improved environmentally friendly agronomical practices implemented-engagement of service providers	Number of service providers engaged	16	4	
ASDSP	Irish potato, Maize, Local poultry and dairy value chains groups capacity built	Number of groups capacity built	250	260	
SP3.1: Livestock development	Improved poultry production	Number of poultry units and incubators established	5	0	The department did not receive funds
	Improved dairy goat production	Number of dairy goat units established	30	0	The department did not receive funds
	Improved dairy productivity	Number of hay stores constructed	3	1	Ongoing
	Improved pasture production	Number of pasture varieties introduced	2	2	The target achieved.
	Improved quality of products marketed	No of coolers completed and operational.	6	0	The department did not receive funds

	Increased honey production	No. of beehives distributed	500	500	The department supported fully by a partner SIVAP
SP 3.2 Fisheries Development.	Increased fish production	NO. of fish ponds established	10	0	The department did not receive funds
	Increased fish productivity	KGs of ingredients supplied	1	0	The department did not receive funds
	Increased fish production	No. of fingerlings	3500	0	The department did not receive funds
SP4.1 Veterinary services development	Reduced incidences of tick-borne diseases	No of dips constructed, renovated, supported with acaricides	10	0	The department did not receive funds
	Improved meat hygiene	NO. of abattoirs constructed and renovated	10	0	The department did not receive funds
	Improved trade in livestock	NO. of sales yards constructed	2	0	The department did not receive funds
	Reduced incidences of notifiable diseases	Number of animal vaccinated	246,235	29,960	FMD and rabies ring vaccination was done
	Improved livestock dairy genetics	No. of improved calves born	23,026	3,450	Inadequate funds
	Reduced risks levels	Number of livestock insured	0	0	New
	Improved policy environment	Number of policies adopted	2	Ongoing	

Cooperatives and Marketing Department					
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 Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated	Review outstanding documents, Initiate new policies and bills	Reviewed and published cooperative policy, Enterprise Fund Policy, Act and regulations	
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created	5	3	
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated	1	1	
Programme 2: Cooperatives Development and Management					
Objective: To promote and support cooperatives and management mechanisms					
Outcome: Enhanced service delivery and sound management					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Support cooperatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	100	2	
Establishment of flagships and pilot projects	Flagships and pilot projects developed	No. of Flagship and pilot projects developed	3	3	Youth farmers pack house, Lelaitich Sweet Potato plant and Chebunyo Dairy plant
Audit and compliance	Audit and Compliance undertaken	No. of cooperative societies audited and compliant	300	60	
Support to Business Development	Business proposals and plans developed	No. of business proposals and plans developed	25	10	
Programme 3: Value Addition and Marketing					
Objective: To promote value addition and marketing of locally made products and commodities					
Outcome: Increased earnings and living standards					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	7	2	KEBS Certification of Lelaitich sweet potato plant in final approval stages, Chide Nema certificate completed
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	3	3	Cheda, Lelaitich sweet potato and pack house
Establishment of marketing infrastructure	Marketing ventures/networks promoted and supported	No. of marketing ventures/networks promoted and supported	6	2	Sigor, Kipsonoi milk outlets
Establishment of business training and pilot projects	Business training and pilot projects established	No. of business training undertaken and pilot projects established	15	3	
Programme4:Enterprise Development Fund					
Objective: To promote enterprise development and financial infrastructure networks for sustainable livelihoods					
Outcome: Enhanced business and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Operationalization of Enterprise Revolving Fund	Enterprise revolving fund established and operationalized	No. of Enterprise revolving fund established and operationalized	1	1	Committees running the fund approved
Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and Individuals	Credit facility provided to Financial and Semi-financial institutions	No. of beneficiaries provided with credit facility	5,000	0	Processed but funds not disbursed to enterprise fund account

Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	2	0	Resource mobilization policy needs to be developed
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2.2.4 Status of Projects of the Previous ADP

Performance of projects during the previous ADP

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Chebunyo dairy milk processing plant	Milk processing plant and equipment	Construction and installation of milk processing plant	Milk Processing	90%	10.1M	5,541,980	CGoB/WVK
Youth Farmers Pack house	pack house	Construction and equipping of horticultural pack house	Pack house constructed and equipped	90%	1.8M		CGoB
Lelaitich Sweet Potato Processing plant	Sweet potato processing plant	Construction and equipping of sweet potato processing plant	Sweet potato processing plant constructed and equipped	complete	27M		CGoB/WVK
Ndarawetta Irish Potato Processing Plant	Irish potato processing plant	Construction and equipping of a processing plant	Irish potato processing plant constructed and equipped	40%	13M		Project was re-tendered
KCSAP,	Sub projects investments –Dams,	Construction of dams,					

	water tanks, Abattoirs						
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2.2.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
ASDSP	43,240,319		CGOB	Supported by SIDA, EU, NG
KCSAP	429,136,938		CGOB	WB,NG
BIDP	10,000,000		CGOB	Supported by Kenya and British Red cross
Enterprise Development Fund	500,000	0	Individuals, formal and semi-formal institutions	Delayed funding

2.2.6 Challenges experienced during implementation of the previous ADP

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

2.2.7 Lessons learnt and recommendations

Lessons learnt

- Inadequate and delay in disbursement of funds delayed completion of projects

- Prioritization of projects to ensure that they are adequately funded and completed on time.
- Strengthen intergovernmental relations between county and national government to ensure timely disbursement of funds.
- Skewed demand for certain projects e.g. coolers and value addition cottages creating a demand and commitment to several capital intensive projects which the county may not be able to fully finance.
- Governance issues related to capacity to manage cooperatives and political inclination affects the overall implementation and completion of the projects.
- Climate change affects the productivity thus affecting performance of agriculture based cooperatives.
- Great importance of partners in bridging the budget deficits
- Access to both local and export markets by agricultural produce requires meeting of biosafety and market standards demanding branding and certification by approved institutions.

Recommendations

- Provision of adequate budgetary allocation and focus on key projects that bring more value to the citizens
- There is need to enhance resource mobilization so as to reduce budgetary deficit on key projects.
- Diversification on other less capital intensive investments with higher returns on capital invested.
- Enhanced capacity building and exposure to performing cooperative institutions to build management capacity of cooperative leaders.
- Embed climate resilient program in agro-based economic activities.
- Provide technical support and embed the culture of market standard requirements in the all agricultural value chains.
- Strengthen partnership in financing of projects and other technical support

2.4. Economic Planning Finance and ICT

2.4.1 Summary of planned versus allocated budget

In the financial year 2021/2022, Finance, ICT and Economic planning planned Kshs.642 M to be allocated to all programmes. However, during budget preparation approvals, there were emerging issues relating to pending bills and special programs and the department allocation was increased to Kshs. 848 M mainly which was 24% increase. Furthermore, from the allocated budget of Kshs. 476 M apportioned to the department of Finance, 45% and 41% was spent in Operations and maintenance and development respectively. On the other hand, out of Kshs. 336 Million Allocated in the Department of Economic planning, 65% was spent in operations and maintenance while 61% on development. Further, out of Ksh. 35M allocated to the Department of ICT, 78% was spent in O&M while 58% was spent in development as shown in the table 1.

Summary of planned budget vs allocated budget

S/No.	Sub programme	Planned Budget FY 2021/22	Allocated Budget FY 2021/22
1.	General Administration, Planning and Support Services	272M	371M
2.	Public Finance Management	8M	7.3M
3.	Monitoring and Evaluation Services	20M	12M
4.	Development of statistical abstract	22M	16M
5.	Budget preparation and management	20M	15M
6.	Automation of Revenue Collection	20M	5.7M
7.	Development of County ICT infrastructure	40M	4M
8.	ICT connectivity enhancement	20M	2M
9.	E- Government Services	90M	6M
Sub Total		642M	439M

Sector	Second Supplementary 2021/22	Actual Expenditure 2021/22	Percentage
Finance			
Operation & maintenance	182M	158M	87%
Development	294M	140M	47%
TOTAL	476M	298M	67%

Economic Planning			
Operation & maintenance	165M	150M	91%
Development	171M	30M	18%
TOTAL	336M	180M	54%
ICT			
Operation & maintenance	23M	21M	91%
Development	12M	7M	58%
TOTAL	35M	25M	75%

2.4.2 Key achievements

- Automation and various revenue enhancements measures led to increase in revenue collected in the Financial year 2021/22 by 10%.
- Submitted quarterly, half-year and annual financial reports on time resulting to minimized audit queries
- Sensitization of finance and procurement staff on e-procurement
- Undertook risk-based audits resulting to enhanced internal controls
- Followed up on the implementation of both internal and external audit recommendations.
- Developed monitoring and evaluation report
- Formulated annual development plan for FY 2021/2022
- Procured Project Management System for Monitoring and Evaluation
- Developed budget documents for the county for FY 2021/2022
- Developed departmental work plans and procurement plans
- Implementation County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital
- Installation of strategic internet mast at Merigi Ward Office which resulted to connection of eleven (11) clients consisting of administrative offices, Vocational Training Centres (VTCs) and Health facilities

2.4.3 Summary of Sector Programmes

Summary of Sector Programmes

Programme Name: Planning Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Preparation of County Plans	Improved policy formulation, coordination, planning and implementation	Number of plans (policies) formulated	8	5	
	Public participation meetings to discuss plans and policies	Number of meetings held	5	5	
	Mid-term review of the CIDP	Reviewed CIDP	1	1	
Statistical information	Baseline data established	No. of statistical abstracts developed	1	0	

Programme Name: Budget preparation and Management					
Objective: To enhance allocation of financial resources					
Outcome: Enhanced equitable resource allocation					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Budget preparation and coordination	Improved compliance	Budget documents in place	4	4	

Programme Name : Monitoring Services					
Objective: To track results					
Outcome: Improved evidence based decision making					

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Monitoring and evaluation services	M&E dashboard installed	No. of M&E dashboards installed	1	0	
	M&E reports prepared	No. of M&E reports developed	5	5	
	Indicator handbook developed	No. of indicator handbooks developed	1	0	

Programme Name: Public Finance Management					
Objective: To improve financial Management					
Outcome: Improved financial Management					
Sub Programme	Key Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Revenue Automation	Increased own source revenues collected	No of revenue streams automated	14	5	Delay in enactment of Finance Bill
Accounting and financial reporting	Full compliance with procedure and standard	% compliance with procedure and standard	100%	80%	Late disbursements from National Treasury

Programme Name: Information Communication Technology (ICT) Services						
Objective: To ensure effective and reliable communication						
Outcome: Improved communication and efficient service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Achieved Targets	Remarks
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	All HQs offices, 3 sub county	10 sites	0	No new installation on any office because ward

			offices & 5 ward Offices			offices were not handed over
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	0	1	0	Constrained by the budget allocated
ICT connectivity enhancement	Reliable communication	All completed and operational sub-county and ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	50 MBPS utilized at county HQs offices and 2 MBPS at Nairobi Delta House	At least 80 MBPS in all county offices, VTCs and health facilities	70MBPS; 11 clients connected	11 clients connected County offices (3); VTCs (3) and health facilities (5)
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	5	2	0	No new automation was initiated/procured due to the payment of the implementation of Hospital Management Information System (HMIS)
	Leveraging technology to drive the rural economy	Number of operational ICT Centres	2	10	0	Limited by the budget allocated
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	0	5 sub counties and HQs	0	Limited by budget allocated

2.4.4 Status of Projects of the Previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
FINANCE							
Implementation of revenue automation system	To increase own source revenues collected	Increased own source revenues collected	No of revenue streams automated	Ongoing	6M	5.7M	CGB
ICT							
Installation of strategic masts and client's masts	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of sites connected with internet	Completed – Payment pending	3M	2,6300,000	CGB
Implementation of County Integrated Hospital Management Information System (CIHMIS)	To improve management of health facilities	Improved management of health facilities and faster and efficient information sharing	Number of automated processes/procedures	Implementation complete – Procured in the FY 2019/20 but part of payment paid in the FY 2021/22	1,728,400	1,728,400	CGB
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Accounting and Financial reporting	To improve financial management	Staff capacity built	Number of staff trained	150 staff members were trained	10M	9.8M	CGB
	To increase efficiency	IFMIS installed and personnel trained	Number of departments with decentralized IFMIS operations	Complete	5M	4.9M	CGB

2.4.5 Challenges experienced during implementation of the previous ADP

- Inadequate office space and equipment in most units within the department
- Delivery of services to the public was affected because of inadequate human resource in the directorates
- Inadequate publicity of County Government programmes/Projects
- Budgetary constraints resulting from previous pending bills affecting implementation of new development projects
- Inadequate facilitation which includes vehicles (due to delay in repairs and maintenance) thus affecting services delivery due to limited mobility of staff
- Implementation of key programs affected by Covid-19 pandemic

2.4.6 Lessons Learnt and Recommendations

Lessons Learnt

- Adequate and skilled human resource is key in delivery of services to the public
- Projects procurement ought to start early to enable completion before end of third quarter so that it cannot become a pending bill
- The Department ought to devise alternative transport mechanisms to projects sites to ensure that they are delivered within the constraints of Time, Budget, Scope and Quality.
- Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery

Recommendations

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

2.3. Education, Youth, Sports and Vocational Training

2.3.1 Summary of Planned Versus allocated Budget

In the FY 2020/2021, the planned budget for the department of Education, Sports, Youth and Vocational Training was **Kshs. 570M** .However, the allocated budget was **Kshs. 268M**.The planned budget was reduced by approximately. **Ksh302, 873,918**.

Expenditure item	Details	Estimates 2020/2021	Actual spent	Remarks
Operations and Maintenance				
	Use of Goods and Services	8,036,390	7,665,391	93% Absorption
Other Recurrent				
Policy, Planning and General Administrative services	Bursaries and Support Services	91,916,277	91,916,277	100% Absorption
	Revolving Fund	0	0	50% Absorption
	Other transfers (Support to polytechnic)	31,257,347	26,467,437	85% Absorption others remained as Pending Bill
Development				
Early Childhood Development and Education	Construction of ECD Classrooms	80,099,983	79,332,157	99% Absorption, payments and commitments which became Pending Bills
	Furniture in ECD	4,780,454	4,000,000	84% Absorption
	Teaching/ Learning Materials	1,500,000	1,238,140	83% Absorption as commitments being Pending Bills
	Ancillary Education Support	15,000,000	13,914,970	93% Absorption as commitments being Pending Bills
	Feeding Programme	35,000,000	34,523,559	99% Absorption
Technical Vocational Educational and Training	Infrastructure Development and Expansion	-	-	Budget Reallocated
Grant Total		267,590,451	234,871,696	88% Absorption as commitments becoming pending bills

2.3.2 Key Achievements

- Constructed 4 new ECDE Classrooms and completed 82 stalled ECDE classrooms
- Supported **250** bright needy students with full scholarship
- Cash Transfers amounting to **Kshs 24,249,947** to 33 VTCs as capitation
- Review and repealing of Bomet County Support for the needy Act, 2014
- Enactment of Bomet County Ward Bursary Act, 2021

Summary of Sector/ Sub-sector Programmes

Programme Name: Policy, Planning and General Administrative services					
Objectives:					
1. To develop and update relevant policies and plans					
2. To facilitate effective and efficient service delivery					
3. Enhance access, retention and transition					
Outcome: Efficient service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 1: Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	1	Reviewed and repealed Support for the needy Act
	Personnel and stakeholders trained	Number of personnel trained	1300	0	Covid Restrictions
Sub Programme 2: Support for needy children	Needy children supported	No. of needy children supported	4924	927	Partial Scholarship was not disbursed due to Covid 19 Pandemic
Sub Programme 3: Revolving Fund	Support for Students in Tertiary Institutions	Number of beneficiaries	2774	0	Funds were re-allocated
Sub Programme 4 National Government Capitation	Enhanced Access to Vocational Training Skills	Number of VTC Trainees receiving SVTCSG Tuition Support	3,373	4,620	Exceeded target

Programme: Early Childhood Development and Education					
Objective: Provide Quality Education and increased access to ECDE services					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub-Programme Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	84	4	Target not achieved because of pending bills
Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	128	0	Funds not disbursed from treasury
Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	996	0	Target not achieved because of pending bills.
Sub-Programme 4: ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	63113	57,700	Target achieved
Sub-Programme 5: ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	63,113	0	Lack of Budgetary Funding
Sub-Programme 6: Ancillary support service	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding	476	9	9 School Supported to clear Outstanding Bus Acquisition Bill

Programme: Technical Vocational Educational and Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 2: Infrastructure Development	Infrastructure Development and Expansion in	No. of workshops/dormitories/toilets constructed	33	0	Lack of Budgetary Funding

and Expansion in VTCs	VTCs improved				
Sub Programme 3: Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	4,000	0	Lack of Budgetary Funding

2.3.3 Status of Capital Projects of the Previous ADP

Performance of Capital Projects during the Previous ADP Period

Education and Vocational Training							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE infrastructural development	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	4 CDE centres completed	80,099,983	79,332,157	CGoB
Furniture in ECDE	Provide Quality Education and increased access to ECDE services	ECDE Centres fully furnished	Number of ECDE Centres fully furnished	No ECD centres were furnished	4,780,454	4,000,000	CGoB

2.3.4 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Bursaries	91,916,277	67,730,043	Secondary School Students	Funds partially disbursed
SVTCSG Capitation to VTC	31,257,347	26,467,437	Trainees in VTCs	Funds disbursed to VTCs

2.3.5 Challenges experienced during implementation of the previous ADP

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

2.3.6 Lessons learnt and recommendations

- Some procedures of IFMIS particularly in finance should be decentralized to departments
- Sensitization of contractors on the need to follow and observe contractual obligations
- Need to improve synergy with other departments (works, procurement and finance) especially in monitoring and evaluation of projects
- Need to partner with donors and establish cordial linkages with the national government

2.5 Gender, Culture and Social Service

2.5.2 Sector Achievements in the Previous Financial Year

- Procured and distributed library materials to the libraries.
- Completion of Kaptien community Library
- Assessed and distributed assistive devices to PWDs.
- Supported ten special needs institutions and ten Charitable Children's Institutions.
- Distributed iron sheets to vulnerable houses
- Distributed water tanks to women living with disabilities
- Distributed seeds and fertilizers to vulnerable and marginalized groups
- Supported households with orphans with heifers
- Supported vulnerable girls with dignity kits
- Supported community based organizations and other vulnerable groups with tools of empowerment
- Capacity building for women, pwds and other marginalized groups
- Supported local artists
- Organized exchange programs for groups engaging in various economic activities
- Modification and equipping of Bomet film hub at Silibwet

2.5.3 Summary of sector programmes

Summary of sector programs

Programme 1: Administration, Planning and Support Services						
Objective: To facilitate effective and efficient service delivery						
Outcome: Efficient service delivery						
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)	
Personnel services	Enhanced service delivery	Number of trainings conducted	0	3		3M
Policy development	Enhanced service delivery	Number of policies/strategies developed	0	1		2.4M

Programme 2: Gender, Children Services and Social Protection							
Objective: To improve living standards and reduce poverty levels in the county							
Outcome: Improved living standards and reduced poverty levels in the County							
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Achieved target	Budget (Kshs.)	Remarks
Training and gender empowerment	Community empowered	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% reservation	1	1	1	2M	Achieved
		Number of women sensitization forums held	5	5	5	10 M	Achieved
	Skills training conducted	Number of groups for men and women trained and empowered	100	200	200	14 M	Achieved
Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDS trained	3600	1000	1000	5M	Surpass the target because of partnership support from development partners
	CCIs and SNIs supported	Number of orphaned and vulnerable children supported	1800	1800	2000	10M	Surpass the target
	Rehabilitation centers	Number of rehabilitation centers constructed	0	1	0	20M	Insufficient funds
	Reduced dependency	Number of PWDS supported	1750	1250	1250	18 M	Achieved

Programme 3: Culture and Library Services						
Objective: To inculcate an informed, enlightened and culturally rich community						
Outcome: Informed enlightened and culturally rich community						
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	achieved	Budget (Kshs.)

Cultural Development	An integrated and cohesive society	Number of cultural events undertaken	3	3	0	8M	Insufficient funds
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2.5.4 Status of Projects of the Previous ADP

Programme 3: Culture and Libraries Services									
Objective: To inculcate an informed, enlightened and culturally rich community									
Outcome: Informed enlightened and culturally rich community									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Completion and equipping a museum	6M	CGB	2021/2022	No of museums constructed and equipped	1	ongoing	Youth, Gender, Sports and Culture
	Cultural heritage site	Completion and equipping a cultural heritage site	6M	CGB	2021/2022	Number of cultural sites developed	1	Ongoing	Gender, Culture and Social Services
SP 3.2 Public records and archives management	Development of libraries	Construction of library Collection and archiving of materials/ artifacts.	9M	CGB	2021/2022	Number of libraries constructed and operationalized	1	ongoing	Gender Culture and Social Services
SP 3.3 Promotion of performing arts	Recording of studios	Establishment and equipping of recording studios	5M	CGB	2021/2022	Number of Studios constructed and operationalized	1	ongoing	Gender, Culture and Social Services

2.5.5 Challenges experienced during implementation of the previous ADP

- Inadequate funding.
- Shortage of staff personnel.
- Policy taking long before its approval (e.g., youth policy)
- Delay in the release of the funds

2.5.6 Lessons learnt

- The need to partner with donors and set up cordial linkages with national government e.g., Kenya film commission.
- All infrastructural projects that require long procurement process should start as early as first quarter.

2.6. Health Services

2.6.1 Summary of planned versus allocated budget

In the 2021/2022 financial year, allocated budget was Kshs.2.170B to finance both recurrent and development expenditures and of this allocation, Kshs. 1.944B and Kshs. 225M was for recurrent and development expenditure respectively.

The cumulative recurrent expenditure for the departments was Kshs. 1.8B which translates to a four quarters cumulative absorption rate 92.42% of the budgetary allocation for this expenditure.

The cumulative development expenditure for the departments as at the end of 30th June 2022 was Kshs. 30M which translates to a four quarters cumulative absorption rate of 13.48% of the budgetary allocation for this expenditure. This development expenditure excludes Kshs 149M for Managed equipment service that is expended at source by the National Government This, therefore, impacted on the planned activities and programmes for that financial year.

Analysis of Planned versus allocated budget

Details	Planned Budget 2021/2022	Allocated Budget. 2021/2022	Variance
Compensation of employees	1,301,698,000	1,219,500,000	82,198,000
Operations and Maintenance	669,277,126	724,891,424	-55,664,298
Capital expenditure	536,800,000	225,407,763	311,392,237
Total	2,507,775,126	2,169,799,187	337,925,939

2.6.3 Summary of Sector Programmes

2.6.2 Key achievements

- Procurement of medical supplies to all health facilities
- Operationalization of all the 246 community units
- Completion and operationalization of 12 additional health facilities –
- Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena

- Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment
- Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for the Blind (CMB)

Summary of Sector Programmes

Programme Name P1- Administration, planning and support services						
Objective: To establish a fully functional health system at all levels						
Outcome: Strengthened administration, management and coordination						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	142	152	151	Additional facilities are complete awaiting commissioning
		No. of coordination supervision visit made	142	152	151	All facilities supervised
		No. of vehicles purchased for support supervision	1	2	1	Funded under THS/WB Project and Donation by MOH
		No. of motorcycles purchased for Sub county	2	5	0	Budgetary constraints. We received 2 from National Government

		No. of training needs assessment conducted	1	1	0	Staff rationalization exercise done by Public Service was to be completed first
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	3	0	Budgetary constraints and Covid-19 Pandemic. The policies are under review
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1164	1364	1	Budgetary constraints
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	198,000,000	206,748,000		Budgetary constraints.
	Provision of medical insurance, group personal accident and life insurance	Amount of funds allocated	230,000,000	253,000,000	0	The function was transferred to the department of Administration.
Programme Name P2-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 outputs	Key Performance indicator	Baseline	Planned targets	Achieved Targets	Remarks

S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services delivery sites	3	1	1	Target achieved
		No. of specialized health services (MRI, CT SCAN, Ophthalmology, ICU)	2	2	2	ICU still not operational fully
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	142	152	151	Staffing to all facilities was not adequate to fully operationalize the additional facilities
		No. Hospital providing mental health services	1	2	1	Psychiatrists still in training, expected in 2024.
S.P.2.2:County health research and innovation	Identified health need	Research Report	2	1	1	Household survey done in Sotik in collaboration with Dig Dip
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	90%	94%	90%	Affected by new facilities performance, new HMIS system was implemented with inadequate report generation.
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 Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.3.1:Community Health services	Operationalization of Community Health unit	Number of active and reporting	247	247	247	Constant follow up affected by COVID-19 pandemic
	Increased access to quality, affordable healthcare	Number of households accessing benefit package health care cover	10,000	10,000	8600	Resource constraints, delay in disbursement of funds, review of MOU with NHIF
S.P.3.2:Disease prevention and control	Enhanced control and prevention of communicable Diseases(Typhoid , Malaria, HIV and AIDS, Rabies, Hepatitis)	Reduced Number of cases of disease outbreak	11,000	11,000	8000	Reduction in rabies cases, HIV/AIDs, Hepatitis, Malaria Challenge of COVID-19 Pandemic **review indicator
	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	No. of reduced cases of NCD reported	2,000	1,800	1500	** review indicator
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	150	1,300	112,584	Target met enhanced by COVID-19 counter-measures windfall

	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	15	15	10	Budgetary constraints
		No. of water springs inspected and protected	7	5	0	5 water springs inspected. There is need for review of the indicator
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	27 schools 50 villages	50 schools 50 villages	61 110	Target met
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free zones	50	61	110	Target met
S.P.3.4:Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	36%	36%	22%	From KDHS 2022 survey
	Reduced under five children who are underweight	% of reduction of children under five who are underweight	12%	12%	22%	KDHS 2022
Programme Name P4- Reproductive health services						
Objective: To enhance access to reproductive health services						
Outcome: Enhanced reproductive health services						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.4.1:Family planning services	Increased utilization of family planning	Percentage increase of family planning use by women of	51%	55%	53.9	Targets not achieved due to stock outs of FP products

	services by married women.	reproductive age (15-49)				
		Number of children per family	4.3	3.6	3.6	Target Achieved
S.P.4.2:Maternal , newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	101/100000	Target achieved
	Reduced Child Mortality	Proportion of reduction in child mortality	35/1000	33/1000	41/1000	The performance from KDHS provided national averages, county specific data not available
	Reduced Infant Mortality	Proportion of IMR reduction	54/1000	30/1000	32/1000	The performance from KDHS provided national averages, county specific data not available
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	60%	60%	88%	Target Achieved
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	33%	43%	53%	Target Achieved
S.P.4.: Immunization	Increased children on immunization 2-23 months	% of children received pentavalent 3	67%	70%	83.7%	Target achieved

Programme Name P5- Health Infrastructure						
Objective: To establish a fully functional health system at all levels						
Outcome: Effective and accessible health service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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)	120	148	123	Budgetary constraints
	Improved access of quality health care	No. ongoing health facilities completed	28	40	12	Financial constraints
	Improved access of quality health care	No. health facilities upgraded	0	3	0	Financial constraints
	Improved access of quality health care	No. of health facilities supported with water tanks	117	28	5	Financial constraints
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of -Dr Joyce Laboso Mother and Child Wellness Memorial Centre	0	1	1	The project is on course.

SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	0	1	1	Target met
SP 5.3 Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	3	2	Budget constraints

2.6.4 Status of Capital Projects of the Previous ADP

Performance of Capital Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of ambulances for provision of emergency health services	To provide emergency referral services	Full efficient vehicles	No. of ambulances	Completed	22,000,000	20,500,000	CGOB/THS/ WB
Dr. Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	To provide maternal and child health	Solar powered water heaters	Phase of construction	ongoing	Total cost = 700,000,000 Fy2021/22 allocation =200M	167,000,000	CGOB/National Govt/Partnership/ KDSP

Kerongoro Dispensary	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Sumoni Dispensary	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kapkoros Sub County hospital Construction of Wards	To increase access to inpatient and maternal healthcare services	Complete and functional male, female and general wards	Phase of construction	Did not commence	50,000,000	0	National Government
Irwaga Health Centre Construction of Wards	To increase access to inpatient and maternal healthcare services	Solar powered water heaters	Phase of construction	Did not commence	50,000,000	0	National Government

Silibwet Dispensary Construction of Outpatient department	To increase access to primary healthcare services	Solar powered KEPI fridges	Stage of construction	Did not commence	5,000,000	0	National Government
Koiwa Health Centre Construction of Modern Maternity	To increase access to inpatient and maternal healthcare services	Solar powered water heaters	Phase of Construction	Did not commence	50,000,000	0	National Government
Besiobei	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Cheibei	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Nyatembe	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Sumoni	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB

Morit	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kaplong	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kaplele	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kipkoi	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kaboisio	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Kerongoro	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB
Toronik	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,000	0	CGOB

Biomedical equipment	To increase access to diagnostic and treatment services	Complete and functional dispensary	Number of equipment installed and functional	Did not commence	33,600,000	0	CGOB
Construction of laboratory and renovation of maternity at Kapkimolwo dispensary	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Construction ongoing at 85%	2,329,845	2,329,845	CGOB
Completion of Kapkesosio maternity	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Construction ongoing at 85%	2,685,808	0	CGOB
Completion of X-Ray at Sigor Sub- County Hospital	To increase access to diagnostic and treatment services	Complete and functional dispensary	Stage of construction	Construction ongoing at 85%	3,150,000	0	CGOB
Completion of Kiplabotwo maternity	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Construction ongoing at 95%	4,100,000	0	CGOB

Completion of Tirgaga dispensary	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Construction ongoing at 95%	2,600,000	0	CGOB
Completion of Umoja dispensary	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Construction ongoing at 85%	2,685,808	0	CGOB
Completion of Segutiet maternity	To increase access to primary healthcare services	Complete and functional dispensary		Did not commence	2,558,056.5	0	CGOB
TOTAL					482,709,517.50		

2.6.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Cash Transfers to Health Facilities	227,238,000	213,938,050	County Health Facilities	County Health facilities for operation and maintenance
Transformative Health Care & DANIDA	134,794,849	87,446,496	County Health Facilities, Reproductive Health	Reproductive, Maternal, Newborn Child and Adolescent health

User fees forgone	16,713,356	6,200,050	County Health facilities	Operation and maintenance
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2.6.6 Challenges experienced during implementation of the previous ADP

- Inadequate financial allocations to run programmes in health sector
- Delay in Exchequer allocation affects timely implementation of activities
- Shortages in human resources for health both in numbers and specialized skills as per WHO Health Service Delivery Norms and Standards
- Decline in donor supported programs like HIV/AIDS and TB. There is a need for a concerted effort to increase sustainable investments in the health sector to bridge the gap occasioned by dwindling donor support.
- Challenges in implementation of National Government funded proposed projects e.g., Irwaga Health Centre, Silibwet, Kapkoros and Koiwa health facilities

2.6.7 Lessons learnt and recommendations

- In the face of delayed disbursement of funds, procurement process is proposed to be initiated early for items captured in the procurement plan and with certainty in funding so that prompt implementation takes off immediately the funds arrive.
- Provide a framework in line with Sec 109 (2) (b) of the PFM Act, 2012 to allow the county health facilities to retain revenue collected for defraying operational and maintenance costs
- There is a lot of goodwill for health-related activities among the partners and the stakeholders, as such a resource mobilization team at the county level needs to be strengthened so as to have a mandate to follow up pledges and support promised by well-wishers. Some of the pledges include:
- There is a need to review the CIDP to prioritize projects based on resource envelope and emerging issues. There is need for contingency planning /kitty to support emergencies and unforeseen circumstances.
- There is a need for close collaboration and consultation between the various health sector stakeholders on common projects and activities.

2.7 Lands, Housing, Urban Development and Municipality

Lands, Housing and Urban Planning department is responsible for the following sub sectors: Lands which encompasses Surveying, Physical Planning and Valuation, Housing, Urban Development sub sectors; and Bomet Municipality. The department is mandated to ensure rational and sustainable land use through strengthening surveying and mapping systems, land use planning, property valuation, development control, effective management and orderly development of urban through provision and management of urban infrastructure, planned and adequate housing; and effective solid waste management in all urban areas and centres.

2.7.2. Analysis of planned versus allocated budget

In the FY 2021/2022, the planned budget for the department of Lands, Housing and Urban Planning was allocated 129,563,660. However, the department spent Kshs**53, 797,329**.

The Municipality was allocated 92,307,578 from KUSP.

Expenditure Item	Planned Estimates	Actual	Variance
Domestic Travel and Subs.-Others- to capacity build and attend institutional meetings/trainings for surveyors and planners/valuers	650000	650000	0
Other Operating expenses- Community Participation on survey works and town planning activities across all wards	705000	680000	25000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks during meetings	350000	300980	49020
Boards, Committees, Conferences and Seminars -Departmental committees e.g. Land committees and Development Approval Committees, Compliance committees etc.	1170000	1108000	62000
Daily Subsistence Allowance -Field Survey works and planning	700000	694300	5700
General Office Supplies (papers, pencils, forms, small office equipment etc.)	350000	0	350000
Supplies of Computers and Printers and survey equipment	315000	0	315000
Purchase of household and institutional appliances	140000	0	140000
Total O&M	4380000	3433280	946720
Land title deeds acquisition-acquire title deeds for all lands acquired by the County Government, Including PI lands- Statutory fees, stamp duty, land board fees, Registration fees and all survey costs	3000000	0	3000000

Total Recurrent Expenditure	3000000	0	3000000
Land Purchase-Wards	19000000	15988392	3011608
Land Succession Support Program	1000000	0	1000000
Development Total	20000000	16438392	3561608
GRAND TOTAL FOR LANDS	27380000	19871672	7508328
Water and sewerage charges	50000	50000	0
Telephone, Telex, Facsimile and Mobile Phone Services	10000	0	10000
Courier and Postal Services	10000	0	10000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)- executive	1400000	1331000	69000
Domestic Travel and Subs.- To capacity build and attend institutional meetings/trainings for urban planners, development control, solid management workshops and trainings	1500000	1497600	2400
Publishing and Printing Services -magazines and fliers	250000	112800	137200
Subscriptions to Newspapers, Magazines and Periodicals – Executive	20000	0	20000
Advertising, Awareness & Publicity Campaigns-on waste management	200000	100000	100000
Other Operating expenses- Community Participation on urban planning issues, town committee, market stakeholders etc.	1100000	1100000	0
Catering Services (receptions), Accommodation, Gifts, Food and Drinks -Market stakeholder meetings	550000	150000	400000
Boards, Committees, Conferences and Seminars -Urban and town committees	4400000	3732600	667400
Gas Expenses	55000	0	55000
Purchase of Uniforms and Clothing-Staff including protective clothing for casual workers	200000	0	200000
Training expenses	2600000	2481450	118550
Daily Subsistence Allowance -lunch allowances for field operations	500000	303200	196800
General Office Supplies (papers, pencils, forms, small office equipment etc.)	200000	60000	140000
Sanitary and Cleaning Materials, Supplies and Services	250000	0	250000
Supplies of Computers and Printers	300000	0	300000
Maintenance Expenses- Motor Vehicles-Heavy Garbage trucks and tractors allocated for solid waste collection and other department vehicles	2500000	297400	2202600
Fuel- Motor Vehicles for survey, garbage trucks and tractors transporting garbage on a daily basis from all urban centers and markets in the entire county	3000000	2907403.35	92596.65

Vehicle Insurance -Garbage trucks and tractors and other department vehicles e.g. for survey	400000	0	400000
Policy development and formulation	3000000	0	3000000
Town Planning/ Spatial Plans/ Valuation Roll	1000000	0	1000000
Total O&M	23495000	14123453.35	9371546.65
Urban Infrastructure -Development of public utilities-Public toilets, Storm water drains and other urban public infrastructure in 20 wards outside the Municipality.	20000000	15304503.65	4695496.35
Development Total	20000000	15304503.65	4695496.35
TOTAL URBAN	43495000	29427957	14067043
Travel Costs (airlines, bus, railway, mileage allowances, etc.) – Executive	250000	160800	89200
Other Operating expenses- Community Participation on housing and partnerships in housing to stakeholders	150000	106900	43100
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125000	100000	25000
Boards, Committees, Conferences and Seminars -for housing committee and County Housing Board	1200000	274400	925600
Purchase of Uniforms and Clothing-Staff	200000	100000	100000
Accommodation - Domestic Travel -based on invitations, COG meetings, Development partners and State department of Housing, urban and Infrastructure.	212800	200000	12800
Daily Subsistence Allowance -housing committees and Housing Board	300000	200000	100000
General Office Supplies (papers, pencils, forms, small office equipment etc.)	150000	0	150000
Training expenses	1000000	0	1000000
Supplies of Computers and Printers	400000	0	400000
Policy development and formulation	2000000	0	2000000
Total O&M	5987800	1142100	4845700
Maintenance of Buildings and Stations -- Non-Residential i.e. offices	2700860	1400000	1300860
Total-Housing	8688660	2542100	6146560
Basic salary	22093440	0	22093440
Nssf	194400	0	194400
House allowance	9078000	0	9078000
Commuter	4172000	350000	3822000
Leave allowance	258000	33600	224400
Pension scheme	4204160	210000	3994160
Total Personal Emolument	40000000	593600	39406400

Travel Costs (airlines, bus, railway, mileage allowances, etc.) Executive and Board Members	700000	0	700000
Domestic Travel and Subs.-Others- Municipality Board members and Municipality staff to meetings and capacity building trainings	200000	0	200000
Publishing and Printing Services	100000	0	100000
Subscriptions to Newspapers, Magazines and Periodicals	20000	0	20000
Advertising, Awareness & Publicity Campaigns for Municipality activities	300000	150000	150000
Other Operating expenses- Community Participation on Urban support projects by the world bank under the KUSP programme	500000	78000	422000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks -hosting KUSP assessment and inspection of works	400000	100000	300000
Boards, Committees, Conferences and Seminars-Board members and staff with partners and related agencies	800000	500000	300000
Gas Expenses-office	30000	0	30000
Daily Subsistence Allowance -Board members and municipal staff and municipal stakeholders, business community, Municipal neighborhoods associations	500000	0	500000
General Office Supplies (papers, pencils, forms, small office equipment etc.)	500000	384000	116000
Sanitary and Cleaning Materials, Supplies and Services	200000	0	200000
Supplies of Computers and Printers	730000	150000	580000
Bank Service Commission and Charges	20000	0	20000
Total O&M	5000000	1362000	3638000
KUSP (Municipal infrastructure)	92307578	0	92307578
Repair & Maintenance of Cabro works in Bomet stage	3000000	0	3000000
Construction of new Ramps to Access Market stalls	2000000	0	2000000
TOTAL MUNICIPAL	142307578	1955600	140351978
Total PE	40000000	593600	39406400
Total O&M	38862800	20060833.35	18801966.65
Total Other Recurrent	3000000	0	3000000
Total Development	140008438	33142895.65	106865542.4
GRAND TOTAL	221871238	53797329	168073909

2.7.3 Key achievements

The following are some of the key achievements of the Department cumulatively over the last financial year, 2021/2022.

- Created Land Banks (17) for expansion of markets and Public utilities.

- Completed temporary Holding Site for Solid Waste collection at CDG including repair of the access road
- Completed Bomet County Spatial Plan
- Storm Water Drainage Mogogosiek Market (Phase 1)
- Grading and gravelling of Kapkilaibei Urban Access Roads and
- Grading and gravelling of Ngainet Urban Access Road and drainage works
- Levelling and gravelling of Ndanai market and drainage works
- Market renovation works and improvement of Chebunyo Sale yard, Public Toilet renovation and water supply
- Grading, gravelling and drainage of Chebunyo market access roads
- Grading, gravelling and drainage of Kaboson market access roads

2.7.4 Summary of sector Programs

The Table below shows the summary of the Department's programs as recorded in the earlier Annual Development Plan for 2021/22.

Summary of sector programs

Programme 1: Administration, Planning and Support Services					
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development					
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1.1 Administration Services	Policies, plans and strategy formulated	Number of Policies, plans and strategies formulated and in place for use	5	0	Budget constraints
Programme 2: Land Surveying and Mapping					
Objective: To ensure effective land use					
Outcome: Efficient utilization of land and land resources					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 2.1 Land Acquisition	Land banks	Number of lands acquired	110	71	Budget constraints
SP 2.2 Survey and beaconing PI land	Surveyed and beaconed PI land	Number of Surveyed and beaconed PI land	1500 parcels	210	Budget constraints
SP 2.3 Processing of ownership documents	Security of tenure	Number of titles acquired	200 parcels of land purchased	10	Budget constraints

			by CGB since 2012		
SP 2.4 GIS	Digitized land records	Number of Digitized records	60	100	Budget constraints
Programme 3: Physical/ Spatial Development Planning					
Objective: To ensure effective land use and land use management					
Outcome: Efficient utilization of land and land resource and orderly development					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 3.1 Physical Development Plans for market centres	Physical Plans	Approved Physical Plans	5	0	Budget constraints
SP 3.2 Physical Advisory Plans for Public Institutions	Advisory Plan	Adopted Advisory Plans	15	2	Budget constraints
SP 3.3 Development Control	Approval and compliance of Developments	Approval and compliance of Developments	200	150	Budget constraints
Programme 4: Valuation of properties					
Objective: To ensure effective land use and properties					
Outcome: Efficient utilization of land and land resources					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 4.1 Valuation of lands to be acquired	Valuation reports	Number of parcels valued	100	71	Budget constraints
SP 4.2 Valuation of public properties	Valuation reports	Number of properties valued	50	0	Budget constraints
Programme 5: Housing Development					
Objective: Ensure proper management of housing stock and estate maintenance					
Outcome: Habitable housing for county staff					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks

SP 5.1 House Maintenance and Offices	Adequate and accessible housing stock.	Government houses maintained and fenced	24	0	Budget constraints
SP 5.2 Housing data base and inventory and landscaping	Housing Inventory and landscaping	Established Housing inventory	1	1	Budget constraints
SP 5.3 Housing development	Constriction of 6 housing units (four storied block) developed	Number of Housing units constructed	6 units	0	Budget constraints

Programme 6: Urban Development

Objective: Promote efficient management of urban infrastructure and management

Outcome: Effective and efficient urban facilities for all

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 6.1 Solid waste management	Litter bins availed in strategic locations	Clean urban areas with litter bins and transfer stations installed and modern dumpsites developed including incinerators etc.	100	0	Budget constraints
SP 6.2 Public toilets	Public Toilets developed in major Urban areas	No. of Public Toilets built In market centres	25	1	Budget constraints
SP 6.3 Urban access roads	Urban Access Roads constructed/maintained	Number of Km of Accessible and motor able urban roads	25	5	Budget constraints
SP 6.4 Storm water drainage	Ease urban flooding and improve drainage in urban areas	No of Km of constructed storm water drains in urban areas	23	1	Budget constraints
SP 6.5 Market infrastructure	Improved markets	No. Of markets improved in terms of layout and accessories	5	2	Budget constraints
SP 6.6 Development of Cemetery services	Developed Cemetery and crematoria services	Development of Crematoria and mourners shed	2	0	Budget constraints

Programme 7: Bomet Municipality

Objective: Promote efficient management of urban infrastructure and management

Outcome: Effective and efficient urban facilities for all within Municipality					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 7.1 Improvement of access roads to bitumen standard	Improved connectivity in the Municipality	No. of KM of Roads improved to bitumen standards	5kM	0.2Km	Budget constraints
SP 7.2 improvement of market	Improved market Infrastructure	No of modern stalls constructed	50	10	Budget constraints

2.7.5 Status of Projects of Previous ADP

Performance of Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of land for proposed Kipchobos ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	1,050,000	950,000	CGOB
Purchase of land for proposed Chemogoi ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	840,000	800,000	CGOB
Purchase of land for proposed Bukunye Dispensary	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership documents for Dispensary	Paid	750,000	700,000	CGOB
Purchase of land for proposed Kapsilibwo ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	400,000	360,000	CGOB
Purchase of land for proposed Kapsilibwo ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	400,000	350,000	CGOB

proposed Kagawet ECD			documents for ECDE				
Purchase of land for proposed Cheboror Dispensary	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership documents for Dispensary	Paid	680,000	600,000	CGOB
Purchase of land for proposed Imenuet ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	800,000	700,000	CGOB
Purchase of land for proposed ECDE for Tea Buying Centre	Acquisition of land for Tea buying centre	Land banking for public utility	Land and ownership documents for Tea buying centre	Paid	450,000	450,000	CGOB
T Purchase of land for proposed tea Buying Centre	Acquisition of land for tea buying centre	Land banking for public utility	Land and ownership documents for tea buying centre	Paid	410,000	450,000	CGOB
Purchase of land for proposed Kaboisyo ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	960,000	860,000	CGOB
Purchase of land for proposed for Kyogong water tank	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for water tank	Paid	960,000		CGOB
Purchase of land for proposed Kimindilil ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Paid	1,300,000	1,250,000	CGOB
Purchase of land for proposed Kware dispensary	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for dispensary	Paid	1,250,000	1,200,000	CGOB

Purchase of land for proposed Ngomwet water project	Acquisition of land for water project	Land banking for public utility	Land and ownership documents for water project	Paid	650,000	600,000	CGOB
Purchase of land for proposed Tulwaap kipngerechi ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	1,250,000	1,200,000	CGOB
Purchase of land for proposed Manjililiet ECD	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECDE	Paid	680,000	580,000	CGOB
Purchase of land for proposed Labotiet dispensary	Acquisition of land for dispensary	Land banking for public utility	Land and ownership documents for dispensary	Paid	410,000	400,000	CGOB
Bomet County Spatial Plan	To ensure efficient use of land and natural resources	County Spatial Plan	One County Spatial Plan	Completed	50,000,000	48,000,000	WWF
Storm Water Drainage Mogogosiek Market (Phase 1)	To build and improve urban infrastructure and utilities	Ease urban flooding and improve drainage in urban areas	No of Km of constructed storm water drains in urban areas	Completed		4,786,160	CGOB
Grading and gravelling of Kapkilaibe Urban Access Roads and drainage works		Opening and construction of Urban Access Roads	Number of Km of Accessible and Motorable urban roads	Completed		4,342,842	CGOB
Grading and gravelling of Ngainet Urban Access Road		Opening and construction of Urban Access Roads	Number of Km of Accessible and	Completed		1,357,874	CGOB

and drainage works			Motorable urban roads				
Levelling and gravelling of Ndanai market and drainage works		Improved markets	No. Of improved in terms of layout and accessories	Completed		1,356,724	CGOB
Market Renovation works and improvement of Chebunyo Sale yard, Public Toilet renovation and water supply		Improved markets	No. Of improved in terms of layout and accessories	Completed		3,400,000	CGOB
Grading ,gravelling and drainage of Chebunyo market access roads		Improved markets	No. Of improved in terms of layout and accessories	Completed		2,200,000	CGOB
Grading ,gravelling and drainage of Kaboson market access roads			Number of Km of Accessible and Motorable urban roads	Completed		2,000,000	CGOB
Upgrading to Bitumen standard of 1.4 KM of Longisa Town Roads		Improved connectivity in the Municipality	No. of KM of Roads improved to bitumen standards	Ongoing (20%)	50,000,000	49,000,000	KUSP

2.7.6 Challenges experienced during implementation of the previous ADP

The main challenges experienced by the department during the previous financial year are:

- Transport issues for field work by technical officers because of grounded vehicles
- Complex and bureaucratic processes in acquisition of land for public purposes

- Numerous land parcels identified for purchase based on public demand and project convenience have unresolved mandatory land ownership matters such as succession
- Undefined criteria of distribution of lands purchase/budgetary allocation to evenly gather for lands demands evenly across all wards.
- Inadequate budgetary allocation

2.7.7 Lessons learnt and recommendations

Key lessons

- Urban areas are expanding in all the wards and allocation of resources should reflect equitable distribution
- Purchase of lands processes should be expedited and to begin during the first quarter as the process of land acquisition is a tedious process
- All lands purchased should have ownership transfer done immediately to avoid succession issues.
- Adoption of Land information management system as technology is fast changing

Recommendation

- ❖ A Land acquisition committee be established to restructure and manage the processes of Land Acquisition
- ❖ Land under housing to be utilized by building modern houses through Public Private Partnership (PPP)
- ❖ Interdepartmental coordination on land acquisition
- ❖ Budgetary allocation based on programmes and activities of the department

2.8 Roads, Public Works and Transport

2.8.1 Analysis of planned versus allocated budget

During the FY 2021/2022, the allocated budget and the actual expenditure stood at Ksh. **915,517,983** and Ksh. **907,396,548** respectively.

This translated to 99.1% utilization of the allocated budget.

2.8.2 Key achievements

- Improved access by construction and maintenance of roads across all the 5 sub counties- approximately 550 km constructed and maintained.
- Improved access by completion of 7 twin culverts across the county.
- Improved access by completion 1 box culvert in Kapletundo ward.
- Installation of Fleet management system that has helped track the county fleet. This will monitor the use of vehicle, the fuel consumption and ensuring they are well maintained.
- Development of a roads maintenance policy.

- Construction of 5 Motorable Bridges
- Construction of 3 Foot bridges
- Constructed a material testing laboratory

2.8.3 Summary of Sector Programmes and projects

Summary of Sector Programmes.

Project Name: Road construction and maintenance					
Objective: To achieve an efficient, safe and quality road network for socio-economic development					
Outcome: Improved trade, accessibility and enhanced connectivity					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Roads	Accessible infrastructure	Improvement of roads to gravel standards.	520km	550km	Surpassed target due to increase funding

Project Name: Development and maintenance of other public works					
Objective: To build bridges and other public works with highest structural efficiency thus providing a passage to economic development					
Outcome: Improved trade, accessibility and enhanced connectivity and achievement of quality infrastructure					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction and Maintenance of Motorized Bridge	Accessible infrastructure	Motorable bridges constructed	5	5	Achieved target
Culvert Installation	Accessible infrastructure	Foot bridges constructed	25	25	Achieved target
Foot Bridge construction	Accessible infrastructure	Culverts installed	4	4	Achieved target

Project Name: County Transport Infrastructure					
Objective: To ensure economic efficiency and long-term sustainability of county transport provision					
Outcome: Reduced cost of public transport					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction and of Material Testing Lab	Quality building materials	Material Testing Lab, control room and offices.	1	1	Achieved target

Operationalization of a Fleet management system and construction of a control room	Fleet management	Fleet management system installed.	0	0	-
Equipping of County Mechanical Workshop	Serviceable vehicles	Workshop fully equipped.	50%	50%	Achieved target

Project Name: Policy Planning and General administration services					
Objective: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy Development (Public Works policy)	A Public works policy developed and adopted.	Public Works policy in place.	1	0	Budget constrains

2.8.4 Status of Capital Projects of the Previous ADP

Status of capital projects of previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of Public Works policy	Standard work procedures	A Public works policy developed and adopted.	Public Works policy in place.	achieved	0	0	CGB
Road Construction and Maintenance	Accessible infrastructure	Improvement of roads to gravel standards.	KM of roads graveled	achieved	655,601,064	655,339,659	CGB
Construction of motorized bridges	Accessible infrastructure	Motorable bridges constructed	No of motorized bridges constructed and functional	achieved	95,000,000	94,970,782	CGB
Construction of foot bridges	Accessible infrastructure	Foot bridges constructed	No of foot bridges constructed	ongoing	35,000,000	34,810,413	CGB

Culvert Installation	Accessible infrastructure	Culverts installed	No of culverts installed	achieved	46,817,000	46,326,491	CGB
Construction of a Material Testing Lab, control room and offices.	Quality building materials	Material Testing Lab, control room and offices.	Functional Material Testing Lab, control room and offices.	achieved	2,000,000	1,789,000	CGB
Operationalization of a Fleet management system and construction of a control room	Fleet management	Fleet management system installed.	Operational fleet management system.	-	0	0	CGB
Equipping of County Mechanical Workshop	Serviceable vehicles	Workshop fully equipped.	Operational workshop	achieved	800,000	85,920	CGB

2.8.5 Challenges

- Delayed procurement due to inadequate funds to requisition for works or services leading to delays in commencement and completion of projects.
- Pending bills from previous financial years
- Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport
- Insufficient funds for development of infrastructure and emergency response.
- Insufficient staff members for efficient supervision of works.

2.8.6 Lessons Learned

- Timely tendering of construction works as per the departmental procurement plan so that projects commence and are completed within the stipulated timelines.
- There should be a timely disbursement of funds from the National to County Government.
- More vehicles should be procured or leased for supervision of works.
- Source for adequate staff for supervision to ensure quality works and services.

2.9. Trade, Energy, Tourism, Industry and Investment

2.9.1 Analysis of planned versus allocated budget 2020/2021

Summary of planned versus allocated budget

S/No.	Sector	Planned Budget	Allocated Budget	
1	Trade	31,000,000.00	15,000,000.00	
2	Energy	15,000,000.00	12,000,000.00	
3	Tourism	6,000,000.00	5,490,000.00	
4	Industry	10,000,000.00	6,540,000.00	
5	Investment	0	0	
	Total	62,000,000.00	39,030,000.00	

Programme	Planned budget	Allocated Budget	Variance
P1. Trade Development	-	-	
S.P 1.1 Capacity Building of MSMEs			
S.P 1.2 Trade Awards			
S.P 1.4 Market Development	25,000,000.00	14,300,000.00	-10,700,000.00
S.P 1.5 Fair Trade and Consumer Protection Practices	1,000,000	700,000.00	-300,000.00
S.P 1.1 County Enterprise Fund	5,000,000.00		-5,000,000.00
Total Expenditure Programme 1	31,000,000.00	15,000,000.00	16,000,000.00
P 2. Energy Development	-	-	
S.P 2.1 Power Generation and Distribution Service_ street lights	-		
S.P 2.2 Low-Cost Energy Services		800,000.00	+800,000.00
S.P 2.2 Counterpart funding Matching Funds REREC		-	

S.P 2.3 Installation and Maintenance of street lights	13,000,000.00	11,200,000.00	-1,800,000.00
Total Expenditure Programme 2	13,000,000.00	12,000,000.00	1,000,000.00
P3. Tourism Development			
S.P 3.1 Development of Tourism Niche Products	6,000,000.00	5,000,000	-1,000,000.00
S.P 3.2 Tourism Promotion		490,000.00	+490,000.00
Total Expenditure Programme 3	6,000,000.00	5,490,000.00	-510,000.00
P4. Industry Development			
S.P 4.1 Industrial Development and Support	8,000,000.00	5,400,000.00	-2,600,000.00
S.P. 4.2. Equipping of Jua Kali sheds	2,000,000.00	1,140,000.00	860,000.00
Total Expenditure Programme 4	10,000,000.00	6,540,000.00	-3,460,000.00
Total Development Budget	60,000,000.00	39,030,000.00	20,970,000.00

2.9.2 Key Achievements

Overview

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

Over the period 2020/2021, the key achievements for the department include:

Trade Division

i) Market Infrastructure Construction.

In order to create an enabling environment for Micro, Small and Medium Enterprises, the department increased investment in infrastructure to support trade development through construction of 2 bodaboda, 7 shoe shiner and 3 fresh produce market sheds.

ii) **Promotion of fair-trade practices and consumer protection.** To enhance consumer protection, the following were verified and stamped:

Item Description	Number verified and stamped
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Weights verified and stamped	6792
Weighing instruments verified and stamped	2940
Measuring equipment verified and stamped	821
Dispensing measures verified and stamped	85

**The verification and stamping exercise have been affected by the COVID- 19 pandemic.

Energy Division

- i) **Floodlights installation.** In order to promote trading activities by curbing insecurity issues, the energy division managed to install, test and commission floodlights in market centres across the county. In the period under review, 22 new floodlight units were installed and 6 units were maintained.
- ii) **Counter Matching Fund Facility with REREC.** In collaboration with Rural Electrification and Renewable Energy Corporation (REREC), the construction of HT lines, Installation of Transformers & construction of distribution lines for connections to households was undertaken in 7 prioritized areas. These are Bingwa, Kapkulumben, Kap Thomas, Teganda, Tiritab Siorore, Kamureito and Chongenwo. At least one thousand households have benefitted from the programme.

Tourism Division

- i) **Development of an ecotourism site -** In the period under review, the division undertook the development of an ecotourism site at Chepalungu Forest. The division implemented 1.1 Km perimeter Chain link fence of Chepalungu forest.

Industry Division

- i) **Industrial Development and Promotion programme.**
- iii) Industrial take-off in the County is premised on a vibrant Jua Kali sector that is fully recognized and properly facilitated. In pursuit of this objective, the department is putting in place measures to provide shelter, training and other relevant support to the Jua Kali, artisans. The department managed to construct one jua kali shed in the period under review.

2.9.3 Summary of Sector Programmes

Summary of Sector Programmes

ProgrammeName : Trade Development
Objective: To promote the growth, development and promotion of trade
Outcome: Vibrant MSMEs

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Capacity Building of MSMEs	Vibrant SMEs	No of SMEs trained	500	500	SMEs trained
Trade Awards	Businesses promoted	Annual trade awards events organized	1	0	Reallocation of funds to other programs
Market Development	Improved market infrastructure	No. of bodaboda shades constructed	25	3	Inadequate budget
		No. of shoe shiner sheds constructed	25	7	Inadequate budget
		No of market sheds constructed	5	3	Inadequate budget
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	25,000		
	Revenue from verification	Amount realised against target	Ksh 1,500,000.00		

Energy

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 Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Electricity Reticulation	Increased access to electricity by public	No. of new connections under Matching funds with REREC	Ksh 10M	Ksh	
Installation of floodlights	Improved business environment	No. of floodlights installed	50	22	
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	4	1	Biogas digesters achieved through partnership

					with REREC- Energy centre
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Programme Name: Tourism Development					
Objective: To develop and promote tourism products					
Outcome: Increased tourism activities					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development of tourism niche	Increased tourism activities	No of sites developed	2	1	Inadequate allocation
Tourism promotion	Increased tourism activities	No of tourism promotions conducted	1	0	No allocation

Programme Name: Industrial Development					
Objective: To promote growth and development of industrial activities					
Outcome: A vibrant industrial sector					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Industrial development and support	Developed industrial infrastructure	No of jua kali sheds constructed	11	1	Inadequate funding
Industrial equipment	Enhanced industrial activities	No of jua kali association supported	3	1	Inadequate funding

Programme Name: Investment promotion					
Objective: To promote investment opportunities in the county					
Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Investment promotion	Accelerated investment opportunities	No of promotional activities organized	1	0	Inadequate promotion funding
Development of investment handbook	Investment handbook developed	Investment handbook developed	1	0	Inadequate funding

2.9.4 Status of Projects of the Previous ADP

Performance of Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Trade Development							
Sigor market shade	Improve market infrastructure	Market shed constructed	No of market sheds constructed	Ongoing	5,000,000	4,890,583.80	CGOB
	Improve market infrastructure	Market shed constructed	No of market sheds constructed	Complete	5,000,000	4,998,051.00	CGOB
Ndanai market shed	Improve market infrastructure	Market shed constructed	No of market sheds constructed	Ongoing	5,000,000	4,967,007.30	CGOB
Ndanai shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Ongoing	760,000	800,000	CGOB
Chebole shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	760,000	764,847.20	CGOB
Kapset shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	760,000	780,020.00	CGOB
Mulot shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	760,000	766,850.00	CGOB

Mulot shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	760,000	739,991.20	CGOB
Siongiroi shoe shiner shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	760,000	798,323.60	CGOB
Siomo bodaboda shed	Improve market infrastructure	Shoe shiner shed constructed	No of shoe shiner shade constructed	Complete	460,000	445,815.00	CGOB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Energy Development							
Installation of floodlights Siwot Kiptogoch Tembwo Chebang'ang Health centre Kapsosurwo Kinyinyil Kapkwen Market Muramet Koiwa Market Kaptien	To enhance security & improve the business environment	Floodlights installed	No of floodlights installed	Completed	8,800,000.00	8,174,038.88	CGOB

Judea Aisaik Kinyanga Zebra Area Tilangok Kibereisit Kitoben Siroin Chemaner Kapkombuni Taabet Cheboyo								
Maintenance of Floodlights Kipsuter Youth Farmers Gelegele Store shopping centre Bukacha	To enhance security & Improve the business environment	Floodlights Maintained	No of floodlights maintenance	Completed	1,000,000.00	1,225,000.00	CGOB	
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	
Tourism Development.								
Electric fencing of 2km chepalunguforest	To develop and enhance conservation of eco-tourism centre	electric fence done	No of Km fence	Completed	3,000,000	3,400,000	CGOB	

2.9.5. Challenges experienced during the implementation of the previous ADP

- Programmes and sub-programmes competing for resource allocation
- Bureaucracies in approvals for the release of funds
- Delay in the enactment of laws and regulations regarding transfer of assets and liabilities relating to the Joint Loans Board funds.
- Lack of public land to accommodate projects
- Inadequate staff
- Lack of synergy among the departments relating to some programmes
- Integrated management information system malpractices and queuing cost

- Lack of discipline in budgetary appropriation and utilization

2.9.6. Lessons learnt and recommendations

- There should be timely disbursement of funds by the treasury and total adherence to budget as appropriated
- There should be Synergy across the departments
- The department needs to have vacant positions filled substantively
- Increase budgetary allocation to the department to spur economic growth resulting in improved revenue collection streams
- The department should improve staff mobility by maintain the allocated vehicles to ensure close supervision of programs

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

2.10.2 Key achievements

Access to water

Access to piped water improved from 13% to about 24% against a target of 55%. This was attributed to upgrading, rehabilitation and expansion of existing water supply infrastructure. This was done through installation of over 280km network comprising of rising mains and distribution lines, installation of twelve (12) pump sets and construction of two (2) Composite Filtration Units (CFUs). This is reflected in the increase in the number of registered water consumers from 17,678 to 20,642 over the reporting period.

Access to clean water was also improved through protection of 76 water springs, supply and installation of storage tanks for rainwater harvesting. The target was not met because the anticipated completion and operationalization of the Bomet-Mulot flagship water project was not realized.

In partnership with Kenya Red Cross Society (KRCS) through Bomet Integrated Development Programme (BIDP), Chebangang' water project was upgraded and it is an ongoing project targeting to serve 120,000 people.

To further improve on water harvesting and storage for domestic and livestock use, eighty-three (83) water pans were de-silted against a target of 100 in the period under review. In partnership with the National Irrigation Authority (NIA), over 200 smallholder (household) water pans were constructed in Kipreres, Chebunyo and Ndanai/Abosi Wards. In addition, over one hundred (150) plastic water tanks were supplied to ECD centres and other public institutions.

Sanitation

To provide a strategy and a roadmap for planning activities and projects for future investments in the water sector in the County, Bomet Water, Sanitation and Hygiene (WASH) Masterplan was developed in partnership with Dig Deep (Africa). It is due for implementation within the 3rd generation CIDP 2023-2027.

Two hundred (200) households were connected to sewer line in Bomet town against a target of 1,000. To improve on sanitation, on-site sanitation systems are required in other major town centres in the County.

Irrigation infrastructure

Construction of sedimentation basin and improvement of intake works for Nogirwet irrigation scheme were undertaken under the BIDP programme. The set target to increase land under irrigation from 80ha to 1,310ha was not achieved but works are ongoing to reach out to more farmers in Chebaraa and Nogirwet irrigation schemes.

Ministry of Agriculture through the Small Irrigation and Value Addition Program (SIVAP) is implementing Kaboson irrigation project. The project is funded by Africa Development Bank (ADB) to a tune of Kshs 287 million and stands to benefit six hundred and ninety-six (696) households.

Forestry Management

There was an increase in forest cover from 13% to 24.28% against a target of 22% over the reporting period. This was attributed to contribution from the county government and partners, Kenya Forest Service (KFS) and KEFRI that saw the planting of over 3.5 million trees. In addition, tree cover increased from 17.1% to 26.78% against a target of 19%. This was attributed to county-wide environmental education and awareness, involvement of public institutions, Water Resources Users' Association (WRUAs) and CBOs.

Riparian and Literal zones

The county government intended to conserve water catchment areas against pollution and soil erosion to improve water quality. In the CIDP under review the county successfully planted bamboo along the riparian zones that saw an area coverage protected from 20% to 25%. Further, prohibitory sign-posts were installed along the riparian zones and public awareness carried out discouraging pollution along the river banks in Bomet county.

Management of solid wastes

The County government intended to clean and create a conducive environment for habitation through efficient storm water drainage. There was installation of litter bins in all major urban centers that saw increased coverage from nil to 16% against a target of 20%. In addition, the public was sensitized and trained on utilization of litter bins and segregation of waste at source for easy management of the solid waste.

2.10.3 Summary of sector Programmes

Summary of Sector Programmes

Programme Name: Policy and General Administrative Services
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission

Outcome: Enabling environment for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	4	1	WASH Masterplan launched
Programme Name: Water supply infrastructure development					
Objective: Provision of clean, adequate, and reliable water in sufficient quantities					
Outcome: Increased supply of clean, safe, and reliable water for domestic use, irrigation, and industrial purposes					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water supply Infrastructure	Enhanced access to potable water	No of new households/connections accessing potable water	2,000	2,964	Target surpassed
	Water supply projects augmented	Number of water supply projects augmented	35	3	
	Water springs protected	No of new springs protected	10	0	
	Enhanced access to clean drinking water	No of boreholes drilled and equipped	4	6	Target surpassed
	Small dams and water pans excavated and de-silted	No of small dams and water pans excavated and de-silted	20	5	
Irrigation infrastructure	Hectares of land irrigated	No of hectares under irrigation	280	0	Intake works for Nogirwet irrigation scheme required

					upgrading which was done
Wastewater infrastructure	Extension of sewer network	Length of sewer line extended	7	0	
Programme Name: Environmental Conservation and natural resources management					
Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems					
Outcome: Clean and healthy environment for Bomet residents					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP3.1: Soil and water conservation	Check dams constructed on Kipsegon	Number of Check dams in place	35%	10%	
SP3.2: Riparian protection	Prohibitory signposts installed in environmental hotspot areas	Number of Physical signposts in place	25%	20%	Additional support from WWF (5no.added)
SP3.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	32%	24%	Additional support from partners (KRCS, KFS & private firms,)
SP3.4: Solid waste management	Improved environmental conservation	Number of physical litter bins in place	30%	20%	Achieved

2.10.4 Status of Projects of the Previous ADP

Provide a summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format indicated in Table 2 and annexed.

Performance of Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Arap Riro water pan	Improve water storage	1 water pan de-silted	No. of water pans de-silted	100	3,277,110		CGB
Siongiroi water project	Improve access to safe water	7km pipeline laid (Rising main)	Length of pipeline laid	80	30,000,000		CGB
Cheptebe water pan	Improve water storage	1 water pan de-silted	No. of water pans de-silted		4,800,000		CGB
Kerundut water pan	Improve water storage	1 water pan de-silted	No. of water pans de-silted		4,800,000		CGB
Chepkesem water pan	Improve water storage	1 water pan de-silted	No. of water pans de-silted	80	3,600,000		CGB
Sigor water supply	Improve access to safe water	5km pipeline laid (Lelechonik-Koita, Cheptolelyoi)	Length of pipeline laid	100	4,500,000		CGB
Chebaraa Irrigation Scheme	Improve food security	2km pipeline laid	Length of pipeline laid	100	1,200,000		CGB
Kapmesmes water pan	Improve water storage	1 water pan de-silted	No. of water pans de-silted	100	4,900,000		CGB
Siongiroi Girls Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB
Cheptuonik Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB
Saseta Girls Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB

Kiptenden Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB
Longisa water supply	Improve access to safe water	1.5km pipeline laid (Kap James)	Length of pipeline laid	100	2,400,000		CGB
Olbobo Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB
Kap James Borehole	Improve access to safe water	1 borehole drilled	No. of boreholes drilled	100	4,000,000		CGB
Bomet Water Company	Support Bomwasco	Subsidy transferred	Transfer of subsidy	100	99,600,000	55,000,000	CGO B
Soil and water conservation	To prevent loss of soil and minimize mass wasting	Decrease areas prone to erosions	Number of gabions constructed	3	3,000,000	3,200,000	CGB
Riparian protection	To reduce pollution and degradation of riparian	Reduction in pollution and degradation of riparian	Percentage of riparian area protected	Ongoing	1,000,000	1,078,200	CGB
Forestry management	To increase tree cover in the county	Trees planted	Number of trees planted	3,000,000	7,000,000	3,000,000	CGB
Solid waste management	To improve the management of solid waste	Reduces solid wastes in urban areas	No. of litterbins in place	20	1,560,000	1,500,000	CGB
Environmental Education and awareness creation	Create awareness on environmental issues	Communities sensitized	No. of people sensitized	20	1,000,000	1,000,000	CGB

2.10.5 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period as indicated in Table 3.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Subsidy to Bomet Water Company	99,600,000	55,000,000	Bomwasco	

BIDP Programme	30,000,000	29,696,030	County government	
FLLoCA Grants	181,000,000	-	Bomet County	

2.10.6 Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: capacity, legal, policy, risk preparedness etc.

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

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

Inadequate public land for development of water supply infrastructure.

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

2.10.7. Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

- (i) Training and development of staff is critical for continuity and stability in public service. There is need to recruit and confirm technical staff in the sector.
- (ii) There is need to increase exchequer allocation to the county and address challenges of delay and inconsistency in disbursement of funds.
- (iii) Public awareness and engagement are key for sustainability of projects.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Administration, Public Service and Special Programs

The sector comprises of Office of the Governor and Deputy Governor, County Secretary, Communications, Legal, Public Complaints, Internal audit, Special programs, Disaster management, Civic Education and public participation, Governors Delivery Unit and Human Resources.

3.1.1 Sector Vision and Mission

Vision

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

Mission

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

3.1.2 Sector Goals

The main goal of the sector is to ensure proper coordination of County Government functions and quality service delivery to all citizens of Bomet. Some of the main goals include;

- Ensure proper coordination of County Government functions
- To enhance safety and security of the county residents and property
- To provide disaster response and support recovery of those affected in collaboration with the national government.
- To carry out capacity building and ensure effective and efficient performance management system amongst the county work force
- Reduce drug abuse and rehabilitate addicts to ensure productive population in collaboration with the national government and other relevant agencies.
- Carry out sensitization programs on transparent and accountable use of public funds and resources
- Collaborate with National Government on matters of security and enforcement of county legislation
- Acquire and maintain motor vehicles to be used in public service delivery
- Carry out publicity of County Government programmes/projects

3.1.3 Key statistics for the Sector

- The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 79 locations, 191 sub-locations and 1977 villages

3.1.4 Strategic priorities

- Adequate and effective human resource and public service capacity
- Effective performance management and control mechanisms
- To undertake public participation, awareness and civic education on governance
- Provide conducive work environment for the county staff by constructing and equipping offices and facilitating movement

- Proper coordination of County Government functions and in collaboration with the NG and other agencies
- Ensure transparent and accountable use of public funds and resources
- Control consumption of liquor and ensure a drug free society
- Timely response and mitigation of disasters
- Oversee implementation of flagship projects
- To provide an alternative grievance redress mechanisms with a view of providing solutions on arising public complains.

3.1.5 Description of Significant Capital Development

The department will complete the Governor’s residence, construct Public Service Board office block, complete all sub county and ward offices and equip them.

The department will work with the department of Lands, Housing and Urban Planning in titling of lands for the construction of some of the Ward Offices. Further, more fire engines will be procured and a fire station set up a recording studio and legal resource centre will be established by the Directorates of Communication and Legal respectively.

To ease mobility of staff, more motor vehicles for Ward and Sub-Ward administrators will be procured.

3.1.6 Sector/Sub-Sector Key Stakeholders

Key Stakeholders

No	Stakeholder	Role
1	Ministry of Information, Communication and Technology	Dissemination of information
2	Ministry of interior and coordination of national government	Enforcement of laws and public engagement
3	Kenya Film Commission	To develop, promote and facilitate the growth of the film industry locally and internationally
4	Ministry of Public Service, Youth and Gender Affairs	Public engagement and Human Resource management
5	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
6	Non-State actors	Civic education and public participation
7	Development actors	Funding
8	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
9	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.
10	The National Treasury and Planning (Controller of Budget, Office of Auditor General, Commission on Revenue Allocation)	Guidance on budget making process and implementation, revenue collection policies/acts and prudent use of resources

11	NACADA	Coordinates multi-sectoral campaign against alcohol and drug abuse through prevention, advocacy, policy development, research, treatment and rehabilitation programs and execution of relevant statutes in Kenya
12	Commission on Administrative Justice	Provide support on Ombudsman services

3.1.7 Sector Programs and Projects

Summary of Sector Programmes

Programme Name: Citizen Service Delivery					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget KSH-Millions
Policy Development	Policies formulated	Number of policies formulated	7	2	2
Office administration	Administrative offices established	Number of administrative offices established	24	10	100
County offices equipment	County offices equipped	No of County offices equipped	1	20	40
Sub-county Citizen service centres	Citizen service centres established	Number of citizen service centres established	0	20	200
Purchase of Motor vehicles	Motor Vehicles purchased	No of Vehicles purchased	5	10	50
Legal clinics	Legal clinics conducted	No. of legal clinics conducted	-	5	0.75
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance	-	5	10
Citizen service charter	Citizen service charter developed	Citizen service charter	-	1	5
County registry and resource centre	County registry and resource centre established	Resource centre operational		200	10
Public Service Board	Efficient and Effective workforce	Recruitment of additional staff	4200	200	8
		Medical cover in place	-	3700	200

Human Resource Support Services	Efficient and Effective workforce	Human Resource Records Digitized		1	5
		Training and Development	3700	3700	185
		Performance Appraisal system	3700	3900	3
		Personal Emoluments		4200	4000
Sub Total					4818.75

Programme Name: Executive services, Disaster Management and Special programs					
Objective: To enhance coordination, timely response and mitigation of disasters					
Outcome: Enhanced service delivery					
Sub-Programmes	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Budget(Ksh. M)
Acquire additional modern firefighting machine	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	0	1	8
Fire stations in major urban areas	Fire stations established in major urban areas	Number of fire stations operational	0	1	12
	Public and stakeholders sensitized on disaster response	Number of disaster drills conducted		10	4
	Assessment conducted in disaster prone areas	Number of assessments conducted		1	2
Resource Mobilization and Intern-Governmental partnerships	Enhanced funding and project formulation	No. of MOUs signed and actualized	10	5	20
Sub Total					46

Programme Name: Civic Education and Public Participation					
Objective: To enhance public awareness and engagement in decision making					
Outcome: Enhanced public awareness and engagement in decision making					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget KSH-M
Conduct Civic education	Civic education meetings conducted	Number of civic education meetings conducted	5	100	10
Conduct Public Participation	Public participation meetings conducted	Number of PP meetings conducted	2000	80	6.4

	Public participation secretariat services	Number of public participation council and committees appointed	0	40	1.5
Public barazas	Conduct Public Barazas	Number of Barazas held	5000	1200	18
Civic education and Public participation policy	Develop civic education and public participation policy	Civic education and Public participation policy	1	2	4
Sub Total					39.9

Programme Name: Drug and Substance Control					
Objective: To reduce incidences of drugs and substances abuse					
Outcome: Reduced incidence of drugs and substance abuse					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget(Ksh.M)
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	900	600	1
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	No. of campaigns conducted	800	200	3
Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	1	5
Sub Total					9
Grand Total					4913.65

3.1.8 Projects to be implemented in ADP 2023/24

Projects to be implemented in ADP 2023/24

Programme Name: Citizen Service Delivery										
Sub Programme	Project name Location (Ward/Sub County/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency /Unit

	county wide)									
Office administration	Bomet Central Sub County, Mutarakwa ward	Office construction and equipping	Installation of solar panels; Recycling of wastes	50,000,000	CGB	2023-2024	Completed Residence	1	Ongoing	Administration
Office administration	County HQS	Office construction and equipping	Installation of solar panels; Recycling of wastes	500,000,000	CPF	2023-2024	Completed County HQS- Executive	1	New	CGOB & CPF
Office administration	County Public service Board Office	Office construction and equipping	Installation of solar panels; Recycling of wastes	50M	CGOB	2023-2024	Completed CPSB Office	1	New	CGOB

3.1.9 Cross-Sectoral Implementation Considerations

Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Citizen Service Delivery	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Civic Education and Public Participation	All the sectors	Sharing of existing motor vehicles	Inadequate facilitation	Exploring option of leasing

3.1.10 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Medical Ex gratia	10,000,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	15,000,000	County Residents	To offer recovery support
Benevolence funds payment	15,000,000	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	30,000,000	Contract staff and state officers	End of contract appointment

3.2 Agriculture, Livestock, Fisheries and Cooperatives

3.2.1 Sector Overview

The sector is composed of agriculture, livestock production, fisheries development, veterinary, cooperatives and marketing. The agriculture sub sector is charged with the responsibility of: crop policy; food and nutrition security; crop husbandry; provision of agricultural extension services or advisory services; Crop disease control; Availing inputs to farmers; Control of pests and noxious weeds; post-harvest management; and Management of agricultural mechanization stations. On the other hand, livestock production is charged with responsibility of: Livestock development; Provision of livestock extension and advisory services; Implementation of livestock policy; Pasture and fodder development; Enforcement of quality standards. While the Veterinary sub sector plays the role of: Disease, vector and pest control; Laboratory diagnostic services and disease surveillance; Provision and facilitation of extension services in animal health, welfare and production; veterinary Public Health; Development of appropriate policies and institutional framework to efficiently manage animal health, welfare, production and veterinary public health; County abattoirs and salesyards; Livestock breeding services; and Management of dips. Fisheries sub sector is charged with the responsibility of: Fish health certification; Fish production and trade licensing; Implementation of fisheries policy; Collection of fish production statistics; Food and nutritional security; and aquaculture development. The cooperatives sub sector also plays the role of: implementation of cooperative policy, registration of cooperative societies; cooperative education and training; promotion of cooperative ventures and innovations for local cooperatives; cooperative development, regulation and oversight; cooperative audit services; cooperative production and marketing; promotion of value addition; and enhancing access to affordable credit and insurance packages for farmers

3.2.2 Sector vision and mission

Vision

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

Mission

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

3.2.3 Sector goals

The sector goals are:

- i. To enhance production and productivity in crops, livestock and fisheries
- ii. To enhance livestock trade, animal health and animal welfare
- iii. Leverage the cooperative movement to increase access to markets, finance and other Services by farmers
- iv. To promote agro processing and value addition.
- v. To strengthen market infrastructure and market information systems

- vi. To promote product safety and quality assurance for agricultural products
- vii. To develop sound policy, legal and institutional framework

3.2.4 Key statistics of the Sector

Distribution of Households Practicing Agriculture, Fishing and Irrigation (Census 2019)

Total for Bomet County	HH
Farming	152,564
Crop production	146,327
Livestock production	127,375
Aquaculture	379
Fishing	866
Irrigation	1,990

Distribution of Households Growing Crops by Type (census 2019)

Crop	% H/H Growing The Crop
Maize	84
Beans	74
Kales	64
Bananas	54
S/Potatoes	37
Onion	33
Sorghum	28
S/Cane	28
Potatoes	25
Millet	20
Cabbage	18
Tomato	15
Cassava	3
Green Gram	2
G/Nut	1
W/Mulot	1

Crops Production Statistics			
Crop	Household Growing Crop (Census 2019)	% H/H Growing The Crop	Planted Area (Ha)
Maize	122,998	84	29,000
Beans	106,434	74	25,000
Kales	93,744	64	3749

Bananas	78,319	54	1253
S/Potatoes	54,045	37	8,647
Onion	47,758	33	5730
Sorghum	41,522	28	2,046
Potatoes	37,261	25	3,526
Millet	28,681	20	2294
Cabbage	26,613	18	4,258
Tomato	21,900	15	2628
Tea	50,704	33	15,000
Coffee	1940	1.2	560
Pyrethrum			250
Avocados	44,903	29	898
Livestock Production Statistics			
Type	Population	Production	
Dairy	320264	183,190M kg	
Poultry	938977	4.4M eggs	
Apiculture	12500 hives	218 MT honey	

S.No.	Cooperative societies	No.	Membership	Savings and Turnover in Million Kshs.
1.	SACCOs	184	10,000	850 Million
2.	Dairy Cooperatives Societies	49	60,000	470 Million
3.	Multipurpose Cooperatives	30	12,500	6645Million
4.	Cereal/Warehousing Co-operatives	3	3,500	1.43 Million
5.	Co-operative Unions	12	210	40 Million
6.	Saccos, Transport Saccos	20	140	147 Million
7.	Bee Keeping	4	100	45,000
8.	Housing Cooperatives	4	1,550	77.5 Million
9.	Coffee Cooperative Societies	20	4,000	10.0 Million
10.	Horticultural Societies	4	1,000	10.0 Million
11.	Mining Cooperatives	2	100	500,000

3.2.5 The strategic priorities of the sector

Sector priorities	Strategies
Crop production	
Increase crop productivity	Promotion of Climate smart production technologies; Strengthening of extension service delivery;

	<p>Mechanization (Agricultural machinery services);</p> <p>Irrigated production;</p> <p>Provision of input subsidies;</p> <p>Improving access to quality inputs (seed, fertilizer and agro chemicals)</p> <p>Strengthening agricultural extension services;</p> <p>Promotion of demonstration plots, model farms, Farmer Field Schools, revamping Bomet ATC, collaboration with VTIs (curriculum, demos, model farms), trade fairs, shows, farm competition;</p> <p>Enhancement of crop pest and disease management;</p> <p>Capacity building on good agricultural practices and standards;</p> <p>Expansion of production- horticultural-avocado, bananas, passion fruits, French beans, cash/industrial – coffee, pyrethrum, macadamia and food crops- beans;</p> <p>Promotion of kitchen gardens at household level and kitchen garden production technologies; and</p> <p>Trainings on nutrition</p>
Reduce post-harvest losses	<p>Promotion of post-harvest management technologies;</p> <p>Establishment of suitable storage facilities;</p> <p>Farmer trainings on post-harvest management; and</p> <p>Establishment of cold storage facilities (Irish potatoes and horticultural produce)</p>
Livestock Production	
Increase livestock production	<p>Government subsidy on fertilizer, pasture seed and AI;</p> <p>Construction of hay stores through partnerships;</p> <p>Irrigated pasture and fodder production;</p> <p>Establishment of seed bulking units;</p> <p>Introduction and research on drought tolerant/high producing pasture and fodder seed varieties;</p> <p>Promotion of poultry production and beekeeping through formation of value chain Common Interest Groups;</p> <p>Livestock products value addition;</p> <p>Involve youth at the marketing levels of products;</p> <p>Flag value addition opportunities;</p> <p>Exploit/promote youth and gender friendly technologies/equipment;</p> <p>Exploit marketing applications for agriculture products; and</p> <p>promotion of embryo Transfer technology</p>
Veterinary services	
Reduce incidence of animal diseases	<p>Development and implementation of animal disease policy;</p> <p>Consistent vaccination to cover 70% of animal population;</p> <p>Capacity building of staff on sampling for lab diagnosis;</p> <p>Construction of Veterinary Investigation laboratory;</p>

	Renovation of existing and building of new dips
Fish production	
Increase fish production	Establishment of fish hatcheries; Promote Aquaponics; Capacity building; Promote on farm feed production; Sourcing of suitable feed and brood stock; Promotion of fish consumption through deliberate campaigns;
Improve income from fish	-Bulking of fish for sale -Formation of fish producer cooperatives -Capacity building on business -Adapting to the market need
Cooperative Management	
Improve cooperative development and governance	Promotion of cooperative ventures and innovations; Training and capacity building of cooperatives societies; Enhance audit, oversight, supervision and inspection for cooperative societies; Registration and revival of cooperatives; Enhance access to affordable credit by cooperatives;
Improve market access	Development of business hubs for aggregation and marketing; Establish appropriate cooling and storage facilities; Expand market information system; Establish value addition/ cottage industries; and Promote appropriate packaging and branding of products

3.2.5 Key sector stakeholders

No.	Stakeholder Name	Area (s) of Partnership/Roles
1.	National Government	Policy support, facilities and equipment, financial services, technical support, and Advisories
2.	Financial Institutions	Financial support, technical support and advisory services
3.	Chamber of Commerce	Enterprises support, networking and advisories
4.	Kenya Dairy Board	Policy support, advisory, technical support, technology transfer and research
5.	Cooperative Societies and SACCOs	Financial support services, wealth creation, investment mobilization and resource mobilization
6.	World Vision Kenya	Technical support, marketing research, networking and information dissemination
7.	USAID CLEAR	Technical capacity support, advisories and documentation
8.	World Food Programme	Technical support, programme backstopping, advisories
9.	Milk Processors – N-KCC, James, Brooke-side,	Marketing services, value addition and milk off-take
10.	Kenya Bureau of Standards(KEBS)	Registration, certification and standardization
11.	Kenya Copy Rights Board	Certification and issuance of copy rights services
12.	SASRA	Regulatory & enforcement services and advisories
13.	Coffee and Tea Boards	Marketing, Branding, Value Addition and Advisories
14.	National Potato Council	Value Addition, Marketing, Equipment and Maintenance, Technology Transfer
15.	NEMA	Regulatory services
16.	Global Communities	Capacity building, legal and legislative development support
17.	APEX organizations (CAK and KUSCCO)	Training, credit, lobby and advocacy
18.	Kenya Tea Development Authority (KTDA)	Development of tea sector

Summary of Sector Programmes

Programme: Crop production
Objective: To increase crop productivity
Outcome: Increased crop productivity

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Climate smart agriculture	Climate smart agriculture promoted among farmers	Proportion of farmers adopting CSA	0	5,500	1.6
Agricultural extension services	Farmers provided with extension services	No of women farmers reached through extension	25,000	30,000	6
		No of men farmers reached through extension	30,000	20,000	4
Strengthening agricultural extension services	Capacity building of extension officers on modern farming	No of Extension officers capacity built on modern farming	57	60	1
Agriculture mechanization	Agricultural machines acquired and services provided	No of tractors maintained	10	0	0
		No of farmers provided with Agricultural mechanization services	25,000	11,000	3.3
Irrigation agriculture	Land put under irrigation	Proportion of land under irrigation	105	20	4
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	8,000	2,800	22.4
		No of male farmers provided	12,000	2,200	17.6

		with fertilizer input subsidy			
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)	30,000	2,500	2
Agricultural promotion	Demonstration plots established	No of demonstration plots established	35	50	5
	Model farms developed	No of model farms developed	10	25	5
	Farmer field schools established	No of farmer field schools established	5	0	0
	Bomet ATC revamped	Revamped ATC	1	0	0
	Established of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	0	1	5
	Trade fairs held	No of trade fairs held	5	1	0.5
	Supported Tea Buying Centres	No. of tea buying centres supported	140	18	27
Crop pest and disease management	Farmers supported in crop pest and disease management	Number of farmers supported in crop pest and disease management	55,000	4,000	1.5

Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of farmers capacity built	30,000	2,000	1
Crop diversification	Production expanded to horticulture (avocado, bananas, passion fruits, French beans) cash/industrial (coffee, pyrethrum, macadamia) and food crops such as beans	No of hectares of land under Avocado-BS 687 Ha	687Ha	824Ha	0.2
		No of hectares of land under Bananas-BS 415 Ha	415Ha	457Ha	0.2
		No of hectares of land under passion fruit-BS 115 Ha	115Ha	120Ha	0.2
		No of hectares of land under beans-BS 25,570 Ha	25,570Ha	26,080Ha	0.2
		No of hectares of land under Irish potato-BS 3505 Ha	3,505Ha	3,856Ha	0.2
		No of hectares of land under sweet potato-BS 1117 Ha	1,117Ha	1,128Ha	0.2
		No of hectares of land under sorghum-BS 2165 Ha	2,165Ha	2,273Ha	0.2

		No of hectares of land under coffee-BS 6750 Ha	6,750Ha	6,885Ha	0.2
		No of hectares of land under pyrethrum-BS 125 Ha	125Ha	165Ha	0.2
		No of hectares of land macadamia-BS 95 Ha	95Ha	100Ha	0.2
Kitchen garden	Kitchen garden promoted	Number of households with kitchen gardens	10,000	6,000	3
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	3,000	10,000	2
ASDSP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	5.5	5.5	5.5
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	5	5	5
Total					124.4
Programme: Post Harvest Management					
Objective: To reduce post-harvest losses					
Outcome: Reduced post-harvest losses					

Post-Harvest management technologies	post-harvest management technologies promoted	Number of farmers adopting post-harvest management technologies	8,000	2,000	1
Storage facilities	Suitable storage facilities established	No of suitable storage facilities established	10	0	0
post-harvest management Training	Farmers trained on post-harvest management	Proportion of farmers trained on post-harvest management	15,000	10,000	2
Total					3
Programme: Livestock production					
Objective: To increase livestock production					
Outcome: Increased livestock production					
Government subsidy	Livestock farmers provided with fertilizer subsidy for pasture	Proportion of farmers provided with subsidies	2%	10%	16.8
	Farmers provided with subsidized AIs	No of farmers provided with Ais	15,000	28,800	7.2
Hay stores construction	Hay stores constructed	No of hay stores constructed	1	2	6
Irrigated pasture and fodder crops	Fodder crop and pasture put under irrigation	Hectares of fodder crop and pasture put under irrigation	2	5	5
Seed bulking units	Seed bulking units established	No of Seed bulking units established	0	1	3

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 introduced	2	2	1.75
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established	25	75	4
Flagging value addition opportunities	Value addition opportunities flagged	No of value addition opportunities flagged	2	2	5
Livestock products value addition	Livestock, poultry and honey value addition done	No of new value-added products	0	0	0
Youths' engagement in Agriculture	Youths engaged in agriculture	Proportion of youths engaged in agriculture	3%	5%	2.5
Youth and gender friendly technologies	Youth and gender friendly technologies promoted	No of youth and gender friendly technologies promoted	5%	5%	2
Marketing applications	Marketing applications for agricultural products exploited by the youth	No of marketing applications launched	1	2	1
Embryo transfer technology	Embryo transfer technology promoted	No of farmers adopting the technology	0	3	3
Total					57.25
Programme: Veterinary Services					
Objective: To reduce prevalence of animal diseases					

Outcome: Reduced prevalence of animal diseases					
Animal disease policy	Animal disease policy developed	Animal disease policy	0	6	1.2
Vaccination of animals	Animals vaccinated	Number of animals vaccinated against various diseases	29,960	248,576	16.6
Staff capacity building on sampling	Staff capacity built on sampling for lab diagnosis	No of staff capacity built	0	24	0.45
Veterinary investigation laboratory	Veterinary investigation laboratory constructed	Operational Veterinary lab	0	1	10
Cattle dips	Cattle dips built and renovated	No of cattle dips built/renovated	10	8	12.55
		No of cattle dips supported with acaricides	35	45	3.9
Slaughter houses	Decrease incidence of zoonotic disease	No of slaughter house built/renovated	10	4	7.6
Livestock sales yards	Improved animal health and trade in livestock	No of sales yard constructed/renovated	2	1	1.4
Farmer capacity building on disease control	Farmers capacity build on disease prevention and control	No of farmers receiving extension services	46,000	56,000	1.2

AI Project	Operationalization of AI project at Sotik	Number of AI projects operationalized	0	1	5
Total					59.9
Programme: Fish production					
Objective: To increase fish production and consumption					
Outcome: Increased fish production and consumption					
Fish hatchery	Fish hatcheries established	No of fish hatcheries established	2	1	1
Aquaponics	Aquaponics promoted	No of farmers practicing aquaponics	2	5	5
Farmer capacity building	Farmers capacity built on fish production	No of farmers capacity built on fish production	600	450	0.435
Farm feed production	Farm feed production promoted	No of farmers doing farm feed production	2	1	0.3
Feed and brood stock sourcing	Suitable feed ad brood stock sourced	Amount of feed and brood stock sourced	200 bags	300 brooders and 300 bags of feed	1
Fish consumption campaigns	Fish consumption campaigns conducted	No of fish consumption campaigns conducted	8	1	1
Total					8.735

Programme: Cooperatives Management and development					
Objective: To improve cooperative development and governance					
Outcome: Improved cooperative development and governance					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No of ventures and innovations promoted	100	30	30
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	90	50	2
Supervision and oversight	Cooperative societies supervised and oversighted	No of cooperative societies oversighted and supervised	125	300	0.6
Cooperative society capacity building	Cooperative societies capacity built	No of cooperative societies capacity built	102	100	5
Registration and revival of cooperatives	Cooperatives registered	No of cooperatives registered	610	60	1.2
	Cooperatives revived	No of cooperatives revived	20	30	0.5
Total					39.3
Programme: Value addition and market access					
Objective: To improve value addition and market access					
Outcome: Improved value addition and market access					
Cooling and storage	Cooling and storage facilities established	No of Cooling and storage facilities established	19	10	20
Value addition cottage industries	Value addition cottage	No of value addition cottage	3	2	40

	industries established	industries established			
Aggregation centres and business hubs	Aggregation centres and business hubs established	No of Aggregation centres and business hubs established	0	5	7.5
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	0	3	4
Market information system	Market information system developed	Operational market information system	0	1	2
Total					73.5
Grand Total					366.085

3.2.7. Projects to be implemented in ADP 2023/24

Sub Program	Project name Location (Ward/ county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
CROP DEVELOPMENT AND MANAGEMENT										
Construction of tea buying centres	18 tea growing wards	Construction materials support		27 million	CGB	2023 - 2024	No of TBC supported	18 TBCs	ongoing	Department of Agric. Livestock and cooperatives
strengthening agricultural	County wide	Capacity building/retooling of staff		1 million	CGB	2023 - 2024	No of Extension officers	60	ongoing	Department of Agric. Livestock and cooperatives

l extension services		on Climate Smart Agriculture, emerging pests and diseases, modern production and postharvest technologies, market requirements and standards, policies and regulations					trained on modern farming			
Agricultural extension services	County wide	Establishment of demonstration plots, model farms and farmer field schools		5 Million	CGB	2023 - 2024	Number of demonstration plots, model farms and farmer field schools established	50	ongoing	Department of Agric. Livestock and cooperatives
Farmer capacity building on good agricultural practices and standards	County wide	Capacity building of farmers on crop husbandry, pest and disease management, Climate		1 M	CGB	2023 - 2024	Number of farmers trained	2,000	ongoing	Department of Agric. Livestock and cooperatives

		smart production technologies, market requirements and standards								
Purchase of certified crop seeds/planting materials (crop diversification)	County wide	Procurement and distribution of beans, Irish potato, French beans, bananas, avocados, mangoes, pyrethrum and vegetable seed		2M	CGB	2023 - 2024	No and type of certified crop seed/planting materials procured and distributed	2,500 farms	40,888Ha	Department of Agric. Livestock and cooperatives
Promotion of kitchen garden for nutrition security	County wide	Trainings on and establishment of kitchen gardens		3 M	CGB	2023 - 2024	Number of trainings done and kitchen gardens established	6,000 HH	Ongoi	Department of Agric. Livestock and cooperatives
Farmers training centre	Embomos tea farm, Embomos ward	Construction and development of farmers training centre	NEMA compliance	5M	CGB	2023 - 2024	Number of FTCs established	1	New	Department of Agric. Livestock and cooperatives
Irrigated agriculture promotion	County wide	Establishment of small-scale	NEMA compliance	4M	CGB	2023 - 2024	Number of units and schemes	20Ha	Ongoi	Department of Agric. Livestock and cooperatives

		irrigation units and schemes					established			
ASDSP	County wide	Co-funding for sector support		5.5M	CGB	2023 - 2024	Amount transferred	5.5M	Ongoing	Department of Agric. Livestock and cooperatives and ASDSP
NAVCDP	County wide	Co-funding for sector support		5M	CGB	2023 - 2024	Amount transferred	5M	New	Department of Agric. Livestock and cooperatives and NAVCDP
Hay stores construction	Mogogosiek, Siongiroi	Construction of hay stores		6M	CGB	2023 - 2024	Number of hay stores	2	Ongoing	Department of Agric. Livestock and cooperatives
Irrigated pasture and fodder crops	County wide	Establishment of irrigated pasture and fodder demo plots		5M	CGB	2023 - 2024	Number of demo/bulk ing units	5	New	Department of Agric. Livestock and cooperatives
Poultry and bee keeping promotion	County wide	Establishment and equipping of poultry and bee keeping common interest groups		4M	CGB	2023 - 2024	No of value chain common interest groups established	75	Ongoing	Department of Agric. Livestock and cooperatives
Flagging value addition opportunities	County wide	Promotion of value addition opportunities for livestock products targeting youth groups		5M	CGB	2023 - 2024	No of value addition opportunities flagged	2	New	Department of Agric. Livestock and cooperatives

Marketing applications	County wide	Development of marketing applications for livestock products		1M	CGB	2023 - 2024	No of marketing applications launched	2	New	Department of Agric. Livestock and cooperatives
Programme: Veterinary Services										
Objective: To reduce prevalence of animal diseases										
Outcome: Reduced prevalence of animal diseases										
Animal disease policy	County wide	Development of animal disease policies		1.2M	CGB	2023 - 2024	Number of Animal disease policy developed	6	Ongoing	Department of Agric. Livestock and cooperatives
Vaccination of animals	County wide	Purchase of animal vaccines and equipment		16.6M	CGB	2023 - 2024	Number of animals vaccinated against various diseases	248,576	Ongoing	Department of Agric. Livestock and cooperatives
Staff capacity building/re tooling	County wide	Capacity building of staff on animal disease surveillance, epidemiology and sampling. Animal breeding, veterinary public health; Requirement for subscription		0.45M	CGB	2023 - 2024	No of staff capacity built	24	Ongoing	Department of Agric. Livestock and cooperatives

		to professional bodies (KVB) and continuous professional development (CPDs)								
Veterinary investigation laboratory	Bomet ATC	Construction of Veterinary investigation laboratory.		10M	CGB	2023 - 2024	Operational Veterinary lab	1	New	Department of Agric. Livestock and cooperatives
Cattle dips	County wide	construction/renovation of cattle dips		12.55M	CGB	2023 - 2024	Number of cattle dips constructed/renovated	8	Ongoing	Department of Agric. Livestock and cooperatives
	County wide	Support of cattle dips with acaricides		3.9M	CGB	2023 - 2024	Number of cattle dips supported with acaricides	45	Ongoing	Department of Agric. Livestock and cooperatives
Slaughter houses	County wide	Construction/renovation of slaughter houses		7.6M	CGB	2023 - 2024	No of slaughter house built/renovated	4	Ongoing	Department of Agric. Livestock and cooperatives
Livestock sales yards	County wide	Construction/renovation of livestock sales yard		1.4M	CGB	2023 - 2024	No of sales yard constructed/renovated	1	Ongoing	Department of Agric. Livestock and cooperatives
AI Project	Sotik	Operationalization of AI centre		5M	CGB	2023 - 2024	Number of AI centres operationalize	1	New	Department of Agric. Livestock and cooperatives

Farmer capacity building	County wide	Farmer capacity building on animal disease control, breeding through field days, farm visits, barazas		1.2M	CGB	2023 - 2024	Number of farmers capacity built	56,000	Ongoing	Department of Agric. Livestock and cooperatives
Programme: Fish production										
Objective: To increase fish production and consumption										
Outcome: Increased fish production and consumption										
Fish hatchery	County wide	Establishment of fish hatcheries		1M	CGB	2023 - 2024	No of fish hatcheries established	1	Ongoing	Department of Agric. Livestock and cooperatives
Aquaponics	County wide	Establishment of aquaponics		5M	CGB	2023 - 2024	No of farmers practicing aquaponics	5	Ongoing	Department of Agric. Livestock and cooperatives
Farmer capacity building	County wide	Farmers capacity built on fish production		0.435M	CGB	2023 - 2024	No of farmers capacity built on fish production	450	Ongoing	Department of Agric. Livestock and cooperatives
Farm feed production	County wide	Purchase and distribution of feed formulating machine and ingredients		0.3M	CGB	2023 - 2024	Number of feed formulating machines and ingredient	1	Ongoing	Department of Agric. Livestock and cooperatives

Feed and brood stock sourcing	County wide	Sourcing of feed and brood stock		1M	CGB	2023 - 2024	Amount of feed and brood stock sourced	300 brood ers and 300 bags of feed	Ongoing	Department of Agric. Livestock and cooperatives
Fish consumption campaigns	County wide	Conduction of Fish consumption campaigns		1M	CGB	2023 - 2024	No of fish consumption campaigns conducted	1	Ongoing	Department of Agric. Livestock and cooperatives

ProgrammeName : Cooperatives management and development										
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Million	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion registration of cooperatives	County-wide	Promotion and registration of cooperatives		1.2	CGB	2023-2024	No of cooperatives registered	60	Ongoing	Department of Cooperatives and marketing
	County-wide	Revival of cooperatives		0.5	CGB	2023-2024	No of cooperatives revived	30	Ongoing	Department of Cooperatives and marketing
Cooperative audit services	County-wide	Provision of audit and inspection services	Adoption of ICT to reduce use of paper	2	CGB	2023-2024	No of cooperatives audited	50	Continuous	Department of Cooperatives and marketing

Support cooperative ventures and innovation	County-wide	Cooperative ventures supported	Adoption of green energy sources	30	CGB	2023-2024	No of cooperative ventures and innovations supported	30	Continuous	Department of Cooperatives and marketing
ProgrammeName : Value addition and market access										
Cooling Plants	County-wide	Promote development of cooling and storage facilities	Energy saving solar and water heaters	10	CGB	2023-2024	No of coolers and storage facilities established	10	Continuous	Department of Cooperatives and marketing
Storage facilities	County-wide	Promote development of storage facilities	Energy saving solar and water heaters and water boilers	10	CGB	2023-2024	No of storage facilities supported	2	New	
Value addition cottage industries	Chebunyo, Ndarawetta, Youth	Completion of ongoing value addition cottage industries	Use of solar energy saving source of power	40	CGB	2023-2024	No of value addition cottage industries constructed	2	Ongoing	Department of Cooperatives and marketing
Aggregation centres	Mogogosiek-Koiwa, Ndarawetta-Mogindo, Chemaner, Siongiroi/Kon	Construction /completion/ expansion of aggregation centres and food stores	Use of solar power energy and plant trees	7.5	CGB	2023-2024	No of aggregation centres/ food stores	5	New/ongoing	Department of Cooperatives and marketing

	gasis, Ndanai-Kaplomboi									
Packaging, branding and certification	Youth Farmers, Ndarawetta and Chebole	support in packaging, branding and certification of value-added products	Use of biodegradable materials	4	CGB	2023-2024	No of packaging, branding and certification completed	3	Ongoing	Department of Cooperatives and marketing
TOTAL				112.8						

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Crop production	Health Services (HS)	Nutrition issues. Products standards	Low production levels	Efficient production measures.
	Gender, Culture and Social Services (GCS)	Group dynamics and women/youth involvement in agriculture	Undesirable gender parities in agriculture e.g.. In access to and control resources.	Capacity building and involvement of women and youth.
	Trade, Energy, Tourism, Investment, and Industry (TETII)	Marketing of products and value addition	Poor market leading to low income.	Improve on linkages and marketing strategies

	Water, Sanitation, Environment, Natural Resources and Climate Change (WENRCC)	crop production, waste disposal and green energy investment	High Green House Gas emission. Water pollution	Capacity building, efficient production and waste disposal technologies e.g. climate smart production technologies, solar
Livestock production	Health Services (HS)	Nutrition issues. Products standards	Low production levels	Efficient production measures.
	Gender, Culture and Social Services (GCS)	Group dynamics and women/youth involvement in agriculture	Undesirable gender parities in agriculture e.g.. In-access to resources.	Capacity building and involvement of women and youth.
	Trade, Energy, Tourism, Investment, and Industry (TETII)	Marketing of products and value addition	Poor market leading to low income.	Improve on linkages and marketing strategies
	Water, Sanitation, Environment, Natural Resources and Climate Change (WENRCC)	Feed production, waste disposal and green energy investment	High Green House Gas emission. Water pollution	Capacity building, efficient production and waste disposal technologies e.g. biogas, solar
Fish production	Health Services (HS)	Nutrition issues. Products standards.	Low production levels.	Efficient production measures
	Trade, Energy, Tourism, Investment, and	Marketing of products	Poor market leading to low income.	Improve on linkages and marketing strategies

	Industry (TETII)	and value addition.		
Veterinary services	Health Services (HS)	Nutrition issues. Products standards.	Disease outbreaks in humans and animals.	Best disease control practices
	Trade, Energy, Tourism, Investment, and Industry (TETII)	Marketing of products and value addition	Poor market leading to low income.	Improve on linkages and marketing strategies.
	Water, Sanitation, Environment, Natural Resources and Climate Change (WENRCC)	waste disposal and green energy investment	High Green House Gas emission. Water pollution	Capacity building, efficient production and waste disposal technologies e.g. biogas, solar
Cooperative management and development	All sectors	Inventory, CT needs, feeds productions, accessibility	Environmental effects, pollution and poor networking	Implement Environmental regulations, control pollution and enhance networking mechanisms
Value addition and market access	Trade, Industry and Tourism, Water and Environment Roads, Public Works and Transport	Processing Market accessibility	Pollution Poor road network	Good disposal of effluents and implementation of social and environmental safeguards Repair roads and improve accessibility and market infrastructure

3.2.7 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
NAVCDP	5M	Value chain actors	To increase agricultural productivity and build resilience to climate change

			risks in the targeted smallholder farming and pastoral communities in Kenya, and in the event of an eligible crisis of emergency, to provide an effective response
ASDSP	5.5M	Value chain actors	To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security
BIDP	10M	Crop producers at Nogirwet Irrigation scheme Chebunyo ward	Improved Food security, livelihood and resilience of the communities in Chebunyo ward of Chepalungu sub county
Enterprise Development Fund	500,000	0	Individuals, formal and semi-formal institutions (Delayed funding)

3.4. Economic Planning, Finance and ICT

3.4.1 Sector Overview

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

3.4.2 Sector Vision and Mission

Vision:

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

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.

3.4.3 Sector goals

- To improve efficiency in revenue collection and management
- To strengthen financial management
- To develop the county ICT infrastructure and e-government systems to improve access to ICT services
- To enhance the capacity building of staff
- To strengthen policy formulation, budgeting, planning, monitoring and evaluation

3.4.6 Sector strategic priorities

Sector Priorities	Strategies
Enhance Financial Management	Development and operationalization of financial, audit and procurement policies; Training of technical staff on PFM Capacity build Risk Management and Audit Committees; Automate Internal Audit Services; Provide adequate centralized storage spaces to cater for delivery of bulk goods; and Sensitization of special groups on the requirements for compliance.
Enhance policy formulation, coordination, planning, monitoring and evaluation	Recruit and train technical staff on planning and M&E; Develop county planning documents; Establish a county statistics unit; Develop county statistical abstract; Strengthen CIMES structures; Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making; and Finalize the M&E policy.
Increase own source revenue	Enhance automation of all revenue streams;

	<p>Full operationalization of revenue collection and enforcement framework;</p> <p>Expansion of revenue streams;</p> <p>Enactment of supporting revenue administration laws; and</p> <p>Approve valuation roll.</p>
Improve access to ICT services and Internet Connectivity	<p>Development or adoption of ICT policies, regulations and standards;</p> <p>Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and Connectivity across the County;</p> <p>Recruit and build the capacity of county technical and non-technical staff on ICT skills and competencies;</p> <p>Procurement/Development of integrated Management Information Systems to support e-government processes;</p> <p>Data cabling, data centre, unified communication system, Disaster Recovery Planning and internet connection; and</p> <p>Encourage and support ICT innovations among the youth in the County.</p>

3.4.7 Description of significant capital development

In the 2023/24 Financial Year, the department plans to implement the following significant capital projects:

- Automation of all revenue streams to enhance own source revenues
- Automation of Internal Audit Processes for timely and accurate reporting
- Construction of adequate centralized storage spaces to cater for delivery of bulk goods
- Development of County ICT infrastructure and enhancement of Connectivity through deployment of Local Area Network and Internet, installation of CCTV and public hotspots, establishment of ICT hubs/centers and construction and equipping of Data Centers
- Implementation of e-government services through automation of processes or functions, call centre, online availability of government services and support ICT innovations through ICT incubation centers

3.4.8 Sector/Sub-Sector Key Stakeholders

Key Stakeholders

No	Stakeholders	Roles
1	The National Treasury and Planning	Formulation of guidelines used in plan/policy formulation
2	Ministry of Devolution and ASAL	Policy guidance
3	Academic and Research Institutions	Supplement government efforts in the development
4	Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of data for planning purposes

5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM, UN WOMEN)	Partner with government in development efforts
6	Public Sector Accounting Standards Board (PSASB)	Financial Management regulation including reporting templates
7	Ministry of Information, Communication and Technology	Dissemination of information; ICT Infrastructure development and support
8	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
9	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
10	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.

Summary of Sector Programmes

Programme Name: Policy Formulation, coordination, planning and Monitoring and evaluation					
Objective: To improve policy formulation, planning and implementation					
Outcome: Improved policy formulation, planning and implementation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	10	22	1.1
Planning services	ADPs developed	No. of ADPs developed	1	1	6
Policy formulation services	Policies formulated	No. of policies formulated		1	2
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	0	1	20
Statistical information	Statistical abstract developed	No. of statistical abstracts developed	0	1	15
Budgeting services	PBBs developed	No of PBBs developed	1	1	12
	CFSP developed	No. Of CFSPs developed	1	1	6
	Absorbed budget	Percentage of budget absorption	70%	75%	2
	Compliance with budget timelines	Percentage of compliance with budget timelines	100%	100%	5
Monitoring and evaluation services	CIMES structured strengthened	Number of CIMES committees operational	0	1	2
	M&E dashboard operationalized	Operational dashboard	0	0	0
	M&E reports prepared	No of C-APRs prepared		5	0.4
M&E policy	M&E policy Finalized	M&E policy	0	1	0.4

Total					71.9
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Programme Name: Revenue Collection and Management					
Objectives: To increase own source revenues					
Outcome: Increased own source revenues					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Revenue Automation	Automated revenue streams	Percentage of revenue streams automated	77%	100%	60
Revenue streams expansion	Revenue streams expanded	No of new revenue streams	32	20	3
Policy Development	Formulated and operationalized revenue policies and Acts	Number of formulated and operationalized revenue administration policies and Acts	0	2	4
Technical support	Revenue staff trained	Number of revenue staff trained	50	100	5
Valuation bill	Valuation bill approved	Valuation bill	0	1	20
Total					92

ProgrammeName: Public Financial Management					
Objectives: To improve financial Management					
Outcome: Improved financial Management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	1 (Draft)	2	4
Technical support	Trained Staff	Number of finance, audit and procurement staff trained	50	100	5

Accounting and financial reporting	Risk management and audit committee capacity built	No of risk management and audit committee members capacity built		20	2
	Reduced pending bills	Percentage of pending bills in the budget	35%	25%	2
	Compliance with identified reporting framework	Proportion of compliance with IFRS	82%	85%	2
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	70%	80%	1
	Constructed centralized storage spaces	Number of centralized storage spaces to cater for delivery of bulk goods	0	1	10
Special interest groups sensitization	Special interest groups sensitized on compliance to PFM Act	No of Special interest groups sensitized on compliance to PFM Act		200	5
Audit Services	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	20%	10%	1
Automation of Internal Audit Process	Audit processes automated and accessed	Number of audit processes automated and accessed	0	1	5
Total					37

Programme Name: Information Communication Technology (ICT) Services					
Objectives: To improve access to ICT services and Internet Connectivity					
Outcome: Improved access to ICT services and Internet Connectivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	1	2	4
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	50%	70%	4
ICT technical support	Staff recruited	No. of staff recruited	4	25	15
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	60	50	2.5
Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	18	5	10
	Installed and operational CCTV	Number of offices with installed and operational CCTV	2	5	10
	Operational public hotspots	Number of operational public hotspots	0	5	5
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	3	6	10
	Constructed and equipped Data Center	Number of Data Centers constructed and equipped	0	1	7
E-Government Services	Automated processes or functions	Number of automated processes or functions	4	1	20
	Registered youth on County database	Number of e-registered youth on County database	0	2000	7
	Establishment of Call Centre	Number of Operational Call Centre	0	1	7
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	1	1	5
	Viable ICT innovations	Number of viable ICT innovations	0	1	5

	developed and operationalized	developed and Operationalized			
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	1	5
Total					116.5
Grand Total					317.4

3.4.10 Projects for the 2023/24 FY

Projects for the 2023/24 FY

Programme Name: Revenue Collection and Management										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams	Going paperless	60M	CGOB	2023/2024	No of revenue streams automated	100 %	New	Finance, ICT & Economic Planning
Programme Name: Public Financial Management										
Automation of Internal Audit Process	Automation of Internal Audit Processes	Automation of internal audit process for timely and accurate reporting	Going paperless	5M	CGOB	2023/2024	Number of audit processes automated and accessed	1	New	Finance, ICT & Economic Planning
Accounting and financial reporting	Construction of adequate centralized storage space	Tendering and construction to cater for delivery of bulk goods	Solar power installation	10M	CGOB	2023-2025	Number of centralized storage space constructed	1	New	Finance, ICT & Economic Planning
Programme Name: Information Communication Technology (ICT) Services										

Development of County ICT infrastructure and enhancement of connectivity	LAN and internet installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	10M	CGOB	2023/24	Number of offices with functional Local Area Network and Internet connectivity	5	Ongoing	Finance, ICT & Economic Planning
	Installation of CCTV in offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	10M	CGOB	2023/24	Number of offices with installed and operational CCTV	5	Ongoing	Finance, ICT & Economic Planning
	Public hotspots in specific places across the county	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	5M	CGOB	2023/24	Number of operational public hotspots	5	New	Finance, ICT & Economic Planning
	ICT Centers/hub in all the wards	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes (e-wastes)	10M	CGOB	2023-2025	Number of operational ICT hubs established and/or equipped	6	Ongoing	Finance, ICT & Economic Planning
	Construction/Equipment of Data Center at County Headquarters	Acquisition of servers, Air Conditioners, Security system installation and fiber connection	Installation of solar panels; Recycling of wastes; Server virtualization	7M	CGOB	2023-2025	Number of Data Centers constructed and equipped	1	New	Finance, ICT & Economic Planning
E-government Services	Automation of county government processes	Collection and analysis of user requirements; Tendering and Evaluation of the project;	Development of e-waste management policy	20	CGOB	2023/24	Number of automated processes	1	Ongoing	Finance, ICT & Economic Planning

		procurement of needed infrastructure					or functions			
	Establishment of Call Centre	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Going paperless	7M	CGOB	2023/24	Number of Operational Call Centre	1	New	Finance, ICT & Economic Planning
	Automation of government services to allow online access by staff and citizens	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Going paperless	5	CGOB	2023/24	Number of government services accessed online by staff and citizens	1	Ongoing	Finance, ICT & Economic Planning
	ICT incubation centres/hubs at each sub county	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	5M	CGOB	2023/24	Number of viable ICT innovations developed and operationalized	1	New	Finance, ICT & Economic Planning

3.4.11 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Public Financial Management	Administration, Public Service and Special Programs Agribusiness, Livestock, Fisheries and Cooperatives Water, Sanitation, Environment, Natural Resources and Climate Change Medical Services and Public Health Education, Youth, Sports and	Nominate staff for training; Adhere to laid down procedures and standards as per existing Acts and Regulations Participate in validation of developed policies; Forward data as required for monitoring and evaluation	Changes in finance management policies, acts, regulations and reporting standards	Training of staff; Development and operationalization of financial, audit and procurement policies; Automation of internal audit Services
Policy Formulation, coordination, planning and Monitoring and evaluation	Vocational Training Lands, Housing and Urban Planning Roads, Public Works and Transport Trade, Energy, Tourism, Investment and Industry Gender, Culture and Social Services	Forward possible revenue streams in the respective department and assist in collection, where possible.	Continuous review of county planning documents templates and standards Lack of accurate baseline data Weak structures for monitoring and evaluation of projects	Capacity building; Establishment and empowerment of a county statistics unit to develop county statistical abstract; Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making; Appointment and training of M&E Champions from every sector
Revenue Collection and Management		Nominate staff for training on ICT; Documentation and forwarding ICT needs;	Limited revenue base	Automation and expansion of revenue streams, policy development and Valuation bill

Information Communication Technology (ICT) Services		Adhering to County ICT Policy and Standards	Departments in different locations Undocumented ICT services needs	Training of staff Involvement of all the sectors in needs assessment and validation Attaching skilled ICT personnel to each sector
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3.3 Education, Sports, Youth and Vocational Training

3.3.1 Sector Overview

The sector comprises Policy, planning and Administrative Services, Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), Youth and Sports Development and Vocational Training Directorates. The core mandate of the sector is to enhance access to education, promote and protect the right of all ECDE children, Technicians and Youth to quality education, training, nurturing talents and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

3.3.2 Sector vision and mission

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

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.

3.3.4 Sector goals and targets

- To Provide quality education
- To Increase access to ECDE services
- To Promote digital literacy
- To offer Quality training and service delivery
- To Increase retention and transition rate in Basic and Tertiary Institutions
- Provide vocational training and skills development.
- To enhance leadership and entrepreneurship skills
- To promote and develop sporting activities.
- To promote and nurture talents among the youth.

3.3.5 Key statistics for the sector/ sub-sector

Under administrative services, the department supports 1225 students currently on full tuition scholarship and at least 6,000 others on partial bursary support every financial year. The ECDE sub sector currently has 1040 ECDE centres, 1214 ECDE assistants and 63,113 pupils. While VTC sub sector has 33 functional VTCs, 58 PnP VTC Instructors (9 Devolved and 49 employed through PSB) and 22 VTC Principals. The VTCs has a current enrollment of 3373 Trainees.

3.3.6 Strategic priorities of the sector/sub-sector

Sector Priorities	Strategies
Increase access to Quality Basic Education	<ul style="list-style-type: none">• Establish and construct ECDE infrastructure.

	<ul style="list-style-type: none"> • Provide teaching and learning materials. • Provide Digital literacy in ECDE. • Expand the feeding programme in ECDE. • Facilitate recruitment and promotion of ECDE Staff • Provide curriculum support to ECDE teachers. • Mobilize community support and partnership networks. • Improve ECDE data management. • Develop County Education ECDE Act and Policy Guidelines • Source and develop ECDE teaching and learning materials. • Expand the provision of adequate and appropriate furniture in ECDE • Provide digital literacy
Improve access to quality vocational training and skills	<ul style="list-style-type: none"> • Providing infrastructure development funding to VTCs • Development of a Scheme of Service for VTC Personnel • Recruitment and promotion of VTC personnel • Development of VTC Policy • Providing Tuition Support, Grants and Bursaries to VTC Trainees • Adoption of CBET curricula in VTCs • Creation of more linkages and partnerships with government and non-governmental agencies • Integrate VTCs for persons with disabilities and other disadvantaged groups.
Increase retention and transition in secondary and tertiary institutions	<ul style="list-style-type: none"> • Increasing funding for bursaries and loans • Establish a dedicated directorate to manage bursaries and revolving fund • Establish a robust monitoring system for beneficiaries • Establish a mentorship programme for beneficiaries. • Improve parental/guardian engagement • Psychosocial support to beneficiaries • Engage other stakeholders/donors
Improve legal frameworks and policies	<ul style="list-style-type: none"> • County assembly to pass relevant policies, bills and regulations • Develop relevant policies and frameworks • Review existing policies and legal frameworks
Developing and equipping sporting facilities	<ul style="list-style-type: none"> • Development of stadia and sports academies. • Partnering with donors for sponsoring teams and the supply of sporting equipment
Improve youth empowerment	<ul style="list-style-type: none"> • Introduction of internship/volunteerism program with stipend. • Development of rescue/rehabilitation centres. • Training on entrepreneurial skills. • Provision of tools of the trade.

	<ul style="list-style-type: none"> • Provision of bursaries to youths in vocational training Institutions • Engage youths in agricultural activities. • Develop linkages/networking for job opportunities • Develop a volunteerism policy.
Development of Art and Talent identification hubs	<ul style="list-style-type: none"> • Organization of performing art competitions from the ward level up to the county level. • Building more talent hubs. • Partnering with the relevant organization for qualified personnel. • Develop a film policy.
Improve access to Quality Assurance and Standards in ECDEs & VTCs and Sports facilities	<ul style="list-style-type: none"> • Facilitate Assessment the ECDE and VTC Centers and Sports facilities • Capacity building of ECD and VTC staff • Implementation of assessment reports. • Improve teacher management and supervision • Develop Quality Assurance and Standards Policy Guidelines • Increase funding for quality assurance and standards • Mapping of ECD Centres, VTC Centers and Sports facilities • Facilitate assessments of ECD and VTC Centers • Facilitate recruitment and capacity building of Quality Assurance Officers • Establish and Construct Resource Center • Development of a Scheme of Service for QASO Personnel

3.3.7 Description of significant capital and non-capital development

a) Capital development

Infrastructure development and expansion which include;

- Construction of new ECDE classrooms and completion of ongoing ECDE classrooms in all the 25 wards
- Furnishing of ECDE centres with tables and chairs.
- Digital literacy in ECDEs
- Construction of workshops, classrooms, hostels, resource centres, administration offices and other infrastructural facilities in Vocational Training Centres.
- Provision of Teaching/Learning materials in ECDE in the County
- Provision of workshop tools and equipment in various VTCs
- Infrastructure development in VTC Centres of excellence
- Developing and equipping sporting facilities
- Improve youth employment/internship opportunities.
- Development of Art and Talent identification hubs

b) Non-Capital development

- Policy planning and general administrative services
- Mobilization of capital resources and capacity building of staff, BOM and parents countywide.
- Policy development and updating of existing policies
- Educational support services and scholarships
- Provision of Tuition support to VTCs/capitation
- Improve youth employment/internship opportunities.
- Feeding programme in ECDEs

- Quality assurance and standards

Key sector stakeholders

No	Stakeholder	Role
1	BANKS: Equity Bank, Family Bank, Cooperative Bank and KCB	Financial support to needy VTC trainees and secondary school learners
2	TVETA	Registration of VTCs, Development of Regulations, Policy Guidelines, Approval of curriculum and courses
3	KNEC	Examining of Trainees
4	NITA	Examining of Trainees
5	TSC	Registration of ECDE Centres and Development of Scheme of Service
6	PSC	Development of Scheme of Service
7	MOEST	Policy guidelines, Capitation for VTC Trainees
8	FINLAYS	Provision of attachment opportunities to VTC trainees
9	UNILEVER	Provision of attachment opportunities to VTC trainees
10	KTDA	Provision of attachment opportunities to VTC trainees
11	CDF	Infrastructure development in VTCs
12	NEMA	Environmental impact assessment and certification of construction projects
13	KCC	Provision of milk for ECDE learners under the feeding program

3.3.9 Sector Programmes and Projects

Sector Programmes

Summary of Sector Programmes

EDUCATION AND VOCATIONAL TRAINING					
Programme 1: Policy, Planning and General Administrative services					
Objectives:					
1. To develop and update relevant policies and plans					
2. To facilitate effective and efficient service delivery					
3. Enhance access, retention and transition					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
	Policies developed/reviewed	Number of Policies Developed	2	2	4

Policy development	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewed	1	1	2
	Use of goods and services	Services improved	70%	100%	10
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	4924	6000	25
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1000	1000	50
	Students benefitting from the Education revolving fund	Number of students benefitting from the Education revolving fund	3046	5000	25
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	0	15	15
Total					131
Programme 2: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
ECDE infrastructure development	ECDE centres constructed	No. of new ECD centres constructed	195	50	100
	ECDE Centre furnished	Number of ECDE Centre furnished	120	100	20
Teaching and learning materials and equipment	ECD teaching and learning materials provided	No. of ECD centres supported	1098	1221	5
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	57095	57700	85
Digital Literacy and creative arts	Digital Literacy	No off ECDE Learners engaged in Digital Literacy	0	7,500	9
Recruitment and promotion of teachers	ECDE Teachers employed and promoted	Number of ECDE teachers employed and promoted		200	3
Total					222
Programme 3: Vocational Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	33	15	30
	classrooms constructed	Number of classrooms constructed	100	33	66
	Sanitation Facilities Constructed	Number of sanitation facilities constructed	30	10	10
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	5	7	14

	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	33	33	33
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	20
Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	4360	5000	100
Total					273
Programme: 4 Quality assurance and standards					
Objective: Provision of quality curriculum service delivery					
Outcome: Improved Curriculum delivery, competence and skills of learners and trainees					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Quality Assurance and Standards	ECDE Centres assessed	The number of ECDE Centres assessed	926	1150	1.5
	Sports facilities assessed	The number of sports facilities assessed		5	1
	VTC Centres assessed	The number of VTC Centres assessed	0	33	0.5
Capacity Building of staff	Staff capacity built	Number of staff capacity built	50	1400	5
Total					8
Youth and sports					
Programme 5: Youth and Sports Development.					
Objective: To empower and enhance talents among the youths					
Outcome: Empowered and enhanced talent among youths.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Infrastructure development	Stadia and playing fields constructed	Number of playing fields constructed		2	50
	Athletic training camps constructed	Number of athletics training camps constructed	1	1	30
	Art and talent identification hubs constructed and equipped.	Number of art and talent identification hubs constructed and equipped	1	1	40
	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped	0	1	10
Sports enhancement	sports activities organized/tournaments escalated from sub-location to county level	number of sports activities organized/tournaments escalated from sub-location to county level	5	110	15
	Vans procured	Number of vans procured	0	1	6
Revitalization of youth programs	youth groups trained and empowered	number of youth groups trained and empowered	-	25	13
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	-	750	3

	Work-ready/ employable youth population	Number of work-ready/ employable youth population	8.5 8.2	250	33
Total					200
Grand Total					834

Capital Projects

Capital projects for the FY 2023-2024

EDUCATION, SPORTS, YOUTH AND VOCATIONAL TRAINING										
Programme Name: Early Childhood Development Education										
Sub Programme	Project name Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE infrastructural development	All the 25 wards	Construction of new ECDE classrooms/Sanitation facilities	Solar powered classrooms and planting of trees and flowers in school compound	100,000,000	County Government of Bomet Partners	2023-2024	No. of ECDE classrooms constructed	50 ECDE centres	New	Education, Sports, Youth and Vocational Training
Furniture in ECDE	All the 25 wards	Provision tables and chairs	-	20,000,000	County Government of Bomet Partners	2023-2024	No. of ECDE classrooms furnished	100 ECDE Centres	On going	Education, Sports, Youth and Vocational Training
ECDE Feeding Programme	All the 25 wards	Feeding Programme in ECDEs	Eco friendly milk packets and	85,000,000	County Government of Bomet	2023-2024	Number of ECDE Children under	57,700	On going	Education, Sports, Youth and Vocational Training

			disposal bins		Partners		Feeding Programme			
Teaching and learning materials and equipment	All the 25 wards	Providing teaching and learning materials in ECDEs	Eco friendly raw materials	5,000,000	County Government of Bomet Partners	2023-2024	Number of ECDE Centres provided with ECDE materials	1221	On going	Education, Sports, Youth and Vocational Training
Digital Literacy	All the 25 Wards	Providing ICT Equipment and Materials	Optimize energy using system	9,000,000	County Government of Bomet Partners	2023-2024	No off ECDE Learners engaged in Digital Literacy	7,500	New	Education, Sports, Youth and Vocational Training

Programme Name: Vocational Training

VTC Infrastructure development and expansion	All VTCs in 25 wards	Construction of workshops	Greening of VTCs	30,000,000	County Government of Bomet Partners	2023-2024	Number of workshops constructed	15	Ongoing	Education, Sports, Youth and Vocational Training
		Construction of Classrooms	Greening of VTCs	66,000,000	County Government of Bomet Partners	2023-2024	Number of classrooms constructed	33	Ongoing	Education, Sports, Youth and Vocational Training
		Construction and Equipping of ICT Labs	Greening of VTCs	14,000,000	County Government of Bomet Partners	2023-2024	Number of ICT Labs Constructed and equipped	7	Ongoing	Education, Sports, Youth and Vocational Training
		Equipping workshop with tools and equipment	Greening of VTCs	33,000,000	County Government of Bomet Partners	2023-2024	Number of workshops	33	Ongoing	Education, Sports, Youth and Vocational Training

					nt of Bomet Partners		equipped with tools and equipment			Vocational Training
		Construction of model/centres of Excellence	Greening of VTCs	20,000,000	County Government of Bomet Partners	2023 - 2024	Number of Model/Centres of Excellence Established	1	New	Education, Sports, Youth and Vocational Training
Tuition and capitation support to VTCs	All Wards	25 Providing of Capitation to VTCs	Greening of VTCs	100,000,000	County Government of Bomet Partners	2023 - 2024	Number of VTC trainees benefitting from tuition support	500	Ongoing	Education, Sports, Youth and Vocational Training
Programme Name: Planning and Support Services										
Policy development	Countywide	Development and review of policies	Tree planting programs with the youth	4,000,000	County Government of Bomet Partners	2023 - 2024	Number Of policies developed/reviewed	2	Ongoing	Education, Sports, Youth and Vocational Training
	Countywide	Development and review of acts/bills	Tree planting programs with the youth	2,000,000	County Government of Bomet Partners	2023 - 2024	The number of Acts/bills developed/reviewed	1	Ongoing	Education, Sports, Youth and Vocational Training
Tuition support services	All Wards	25 Awarding of partial scholarships	Tree planting programs with the youth	25,000,000	County Government of Bomet Partners	2023 - 2024	The number of students supported with partial bursaries	6,000	Ongoing	Education, Sports, Youth and Vocational Training
	All Wards	25 Awarding of full scholarships	Tree planting programs with the youth	50,000,000	County Government of Bomet Partners	2023 - 2024	Number of full scholarship beneficiaries	1,000	Ongoing	Education, Sports, Youth and Vocational Training

					Partners						
	All Wards	25	Awarding of revolving fund loans	Tree planting programs with the youth	25,000,000	County Government of Bomet Partners	2023 - 2024	Number of students benefitting from the Education revolving fund	5,000	Ongoing	Education, Sports, Youth and Vocational Training
Ancillary support service	All wards	25	Emergency support to educational institutions	Solar powered classrooms and planting of trees and flowers in school compound	15,000,000	County Government of Bomet Partners	2023 - 2024	Number of educational facilities receiving emergency funding	15	Ongoing	Education, Sports, Youth and Vocational Training
Programme Name: Quality assurance and standards											
Quality Assurance and Standards	All wards	25	Assessment of ECDE centres	Solar powered classrooms and planting of trees and flowers in school compound	1,500,000	County Government of Bomet Partners	2023 - 2024	The number of ECDE Centres assessed	1150	Ongoing	Education, Sports, Youth and Vocational Training
	All wards	25	Assessment of VTC centres	Solar powered classrooms and planting of trees and flowers in school compound	500,000	County Government of Bomet Partners	2023 - 2024	The number of VTC Centres assessed	33	Ongoing	Education, Sports, Youth and Vocational Training
	All wards	25	Assessment of sports facilities	Solar powered classrooms and planting of trees and flowers in school compound	1,000,000	County Government of Bomet Partners	2023 - 2024	The number of sports facilities assessed	5	Ongoing	Education, Sports, Youth and Vocational Training
Capacity Building of staff	All wards	25	Capacity building of staff	Solar powered classrooms and planting of trees	5,000,000	County Government of Bomet Partners	2023 - 2024	Number of staff capacity built	1400	Ongoing	Education, Sports, Youth and Vocational Training

			and flowers in school compound		nt of Bomet Partners					Vocational Training	
	All wards	25	Assessment of teaching and learning materials	Solar powered classrooms and planting of trees and flowers in school compound	1,000,000	County Government of Bomet Partners	2023 - 2024	Number of teaching and learning materials assessed	122	Ongoing	Education, Sports, Youth and Vocational Training
YOUTH AND SPORTS											
Programme Name: Youth and Sports Development											
Infrastructure development	All wards	25	Construction of training camps	Solar powered classrooms and planting of trees and flowers in school compound	30,000,000	County Government of Bomet Partners	2023 - 2024	Number of athletics training camps constructed	1	Ongoing	Education, Sports, Youth and Vocational Training
	All wards	25	Identification/Construction/Equipping of Art and Talent hubs	Solar powered buildings and planting of trees and flowers in school compound	40,000,000	County Government of Bomet Partners	2023 - 2024	Number of art and talent identification hubs constructed and equipped	1	Ongoing	Education, Sports, Youth and Vocational Training
	All wards	25	Construction/Equipping of Empowerment Centres	Solar powered buildings and planting of trees and flowers in school compound	10,000,000	County Government of Bomet Partners	2023 - 2024	Number of empowerment centres constructed and equipped	1	Ongoing	Education, Sports, Youth and Vocational Training
sports enhancement	All wards	25	Organizing Sports activities/tournament	Tree planting activities	15,000,000	County Government of Bomet Partners	2023 - 2024	number of sports activities organized/tournaments escalated from sub-location to county level	110	Ongoing	Education, Sports, Youth and Vocational Training

	All wards	25	Purchase of sports Van	Electric powered Van	6,000,000	County Government of Bomet Partners	2023 - 2024	Number of vans procured	1	Ongoing	Education, Sports, Youth and Vocational Training
revitalization of youth programs	All wards	25	Training and empowering youth groups	Tree planting activities	13,000,000	County Government of Bomet Partners		number of youth groups trained and empowered	25	Ongoing	Education, Sports, Youth and Vocational Training
	All wards	25	Training of youths in leadership and governance	planting of trees	3,000,000	County Government of Bomet Partners		number of youths participating in leadership and governance	750	Ongoing	Education, Sports, Youth and Vocational Training

3.3.10 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Early Childhood Education	Medical Services and Public Health	Health & nutrition	Diseases, stunted growth	Deworming, immunization, Vitamin A supplements, health care
	Agriculture, Livestock and Cooperatives	Nutrition	Malnutrition and stunted growth	Establishment of feeding programme supplementation.
	Gender, Youths Sports and Culture	Parental Engagements	Child abuse, Infringement of children's rights	Enforcement of policies and legal frameworks Capacity building Awareness and sensitization.
	ICT Department	Provision of ICT infrastructure Provision of Internet Connectivity	Digital illiteracy	Provision of Projectors and Laptops to ECDE centres

Vocational Training	Trade, Industry and Tourism	Marketing, Job creation,	Unemployment and poor livelihoods	Awareness and sensitization Collaborations/ linkages Establishment of industries
	Water, Sanitation and Environment	Globalization, Educational institution greening Programme	Global warming	Tree planting Waste management Green energy
	ICT Department	Provision of ICT infrastructure Provision of Internet Connectivity	Digital illiteracy	Establishing ICT Resource centres in VTCs Provision of Broadband internet connectivity to VTCs

3.3.11 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursaries	65,000,000	Secondary School Students	Support to Students in Secondary Schools
Revolving Fund	40,000,000	Students in Tertiary Institutions	Support to Students in Tertiary Institutions
SVTCSG Capitation to VTC	66,000,000.00	Trainees in VTCs	County Government Capitation to Students in VTCs

3.5 Gender, Culture and Social Service

3.5.1 Sector overview

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

3.5.2 Sector vision and mission

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.

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.

3.5.3 Goals & Objectives

- To develop and implement policies and programs on Gender, culture, children and social protection.
- To develop, promote and preserve culture and heritage for sustainable development.
- To promote peace and cohesion, appreciation and tolerance of cultural diversity.
- To mobilize resources for cultural and library services development.
- Rescue, reform and reintegration of rehabilitated individuals
- Community development and resource mobilization

3.5.4 Key statistics of the Sector

The table below presents statistics on PWDs categorized in different forms as adopted from the KNBS (2019).

County	Visual			Hearing			Mobility			Cognition			Self-Care			Communication		
	Total*	Male	Female	Total*	Male	Female	Total*	Male	Female	Total*	Male	Female	Total*	Male	Female	Total*	Male	Female
BOMET	2,334	1,070	1,264	1,610	799	811	3,931	1,645	2,285	1,962	1,005	957	2,007	1,005	1,002	1,551	885	666

3.5.7 The strategic priorities of the sector

- Enhance leadership and entrepreneurship skills among the women and PWDs
- Establish a revolving fund to support women and PWDs.
- Preserve and promote cultural heritage
- Provide sustainable support and improve the livelihoods of women, men, children and vulnerable groups
- Capacity build women groups and special groups

3.5.8 Description of significant capital development

The department will develop community libraries and cultural centres.

3.5.9 Key sector stakeholders

The department will partner with the National Government and other development partners. e.g. UN Women, FEMNET, Ford Foundation, World Vision, Safaricom Limited.

3.5.10 Summary of Sector Programmes

Summary of sector programs

Sector: Gender, Culture and Social Service					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Total Budget Ksh. M)
Programme: Gender Mainstreaming					
Objective: To Carry out effective gender mainstreaming and impart relevant skills to men and women					
Outcome: Self-reliance among women and men					
Training and economic empowerment	Men and women trained on entrepreneurship skills	No of women and men trained	750	600	6
Needs assessments for CBOs	CBOs Assessed and digitalized	Number of CBOs assessed and digitalized.	80	20	20
Support to Gender Based Violence survivors	GBV survivors supported and reintegrated to community	No of GBV survivors supported and reintegrated to community	2000	400	12

Sensitization & capacity building of men and women groups	Women groups trained	The number of Women groups trained	2500	500	8
Mentorship programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored	1500	1000	8
Men to men empowerment programs	Men sensitized on empowerment activities	Number of men empowered and sensitized	5	400	4
Empowerment of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions Paralegals trained	1000	100	1
Establishment of Sub-county GBV centers	GBV centers established	Number of GBV centers established	0	1	5
Tools of trade for registered CBOs	CBOs support	Number of CBOs supported		20	60
Total					124
Sector Programme: Children services and Social protection					
Objective: To improve welfare of Children and vulnerable groups					
Outcome: Improved livelihoods amongst children and disadvantage group					
Psycho-social support for children	Children supported	Number of children supported	1000	300	8
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons under social protection	800	3000	6
Mapping and digitalization of PWDs	PWDs Mapped and digitalized	Number of PWDs mapped	7150	3000	6
Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	2500	1000	10
Tools of trade	PWDs supported with tools of trade	No. Of PWDs supported with tools of trade	5000	1000	10
Competition and talent search among children	Competitions held	Number of competitions held	1	3	2
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supported	20	20	20
Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerable supported		5000	10
Celebration of international days	International days for children and	No of celebrations	5	5	3

	vulnerable groups celebrated				
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers constructed	0	1	-
Provision of construction materials for the vulnerable	Construction materials provided.	Number of construction materials provided		50	25
Compliance by public institutions on disability mainstreaming	Sensitization on Construction of pavements, ramps and Adapted toilets for PWDs	Number of pavements, ramps and toilets	0	5	2.5
Integrated Vocational Training Centres	Sensitization on PWD's friendly Integrated VTCs	No. Of Integrated VTCs	0	1	5
Total					107.5
Programme: Culture and Libraries services					
Objective: To promote , preserve cultural heritage & enhance access to information					
Outcome: Enhanced cultural diversity and access to information.					
Public records and archives management	An informed society	Number of community libraries established	3	4	18
Cultural Development	Cultural centers and Museums established	Number of cultural centers and Museums established	0	1	7.5
Traditional governance structure	Traditional governance structures supported	Number of traditional structures supported	1	1	3
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio	1	1	20
	Artists' groups identified	Number of groups identified	15	50	20
	Talent search and Award	Individuals identified	15	200	3
Cultural music festivals	Annual cultural event	Music festival held	0	6	6
Total					77.5
Grand Total					309

3.5.11 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Gender and Women Empowerment	Health, Agriculture, environment lands and urban planning, include all sectors	<ul style="list-style-type: none"> -Health department to ascertain status of children and advice accordingly. -Setting aside land and provide relevant document for children's homes and offer related instruction 	Breakdown in communication	Fully engage in consultative dialogue and planning ahead.
Social protection and Children Services	Health, Finance, Education	<ul style="list-style-type: none"> -Health to provide cover and welfare by setting aside funds for the purpose. -Finance to facilitate payment of services procured 	<ul style="list-style-type: none"> -Lack of enough finances -Sustainability of the programme 	<ul style="list-style-type: none"> -Multi-services of finances and collaboration with other partners. -Clear monitoring system to identify areas that need close supervision
Culture and Library Services	ICT, Lands and Urban Planning	<ul style="list-style-type: none"> Provision of health services during competitions. -Urban planning to provide land for playgrounds -ICT to provide publicity during events and co-organize activities such the pageant and development of cultural sites 	<ul style="list-style-type: none"> Lack of proper information systems -Encroachment on cultural sites 	<ul style="list-style-type: none"> Proper public participation and communication channels -Process land ownership documents

3.6 Health Services

3.6.1 Sector Vision and Mission

Sector Vision:

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

Sector 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

3.6.2 Sector goals:

The sector aims to Provide quality, accessible and equitable health care to the residence of Bomet and beyond

3.6.3 Key statistics for the sector

Bomet County health sector serves a population of 228,629 of women of reproductive age (15-49 years). The reproductive health services are constrained both in space and facilities especially at the highest level of care. The current Maternal Mortality rate (MMR) is 52/1000 live births, Child Mortality Rate (CMR) 48/1000 live births and Infant Mortality Rate 35/1000 live births. Longisa County referral hospital maternity has a bed capacity of twenty four (24) with bed occupancy of 200%. It is expected that the flagship Dr Joyce Laboso Mother and Child Wellness Memorial Centre project will provide space, equipment, and specialized personnel to handle complications so as to improve maternal and child survival.

The skilled delivery coverage within the county is 77.8% and the target was 78%. The prevalence of stunting and wasting in children under 5 years is at 36 % per-cent in the county. The immunization coverage for Penta-3 in the county for children is 90.0% which is above the national target of 80.0%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 38.6 per-cent of married women though this percentage remains slightly slower compared to the national of 43.2%. HIV adult prevalence (overall) is 2.7%. Community units in place are 246 which is above the desired target.

3.6.4 The strategic priorities of the sector

- i. Strengthened Administration, Policy, Planning and Support services
 - Development of county health services bill.
 - Domestication of other relevant policies.
 - Creating a fund policy to support the chronically ill, especially cancer patients.
 - Strengthening human resource for health through recruitment and capacity building.
 - Financial support for effective health care services.

- Strengthen health information management systems
- ii. Enhance curative services
 - Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, new-born and child health unit within the county.
 - Upgrading, completion, renovation and expansion of existing health facilities across the county.
 - Implementation of the Governor's manifesto by establishing functional health centres in all the wards and dispensaries in all sub-locations.
 - Equipping county referral and sub-county hospitals with specialized and other medical equipment.
 - Provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery.
 - Support of the County Health Referral System by acquisition of new county owned ambulances and outsourcing some transiently.
 - Strengthening health research and innovations
- iii. Improve Preventive and promotive health services
 - HIV/AIDS prevention and control: Advocacy and awareness, access to preventive programs, access to ARVs
 - Malaria Control and mass nets distribution
 - Non-Communicable Diseases (NCDs) control and prevention
 - Community Health services and universal health coverage
 - Access to improved sanitation
 - Enhance mechanism for disease burden reduction including disease surveillance among others.
 - Health promotion services
 - Nutrition health services
- iv. Enhance access to reproductive health services
- v. Improved health infrastructure development

3.6.5 Description of significant capital development

The proposed Dr. Joyce Laboso Mother and Baby Wellness Memorial Centre is in line with the National agenda of realizing Universal Healthcare Coverage (UHC) and reduction of maternal and neonatal mortality rates in the region. The proposed facility is expected to mitigate the challenges of acute shortage of space at Longisa County Referral Hospital maternity ward. This will translate to expected improvement of service delivery within the hospital and entire healthcare system within the County and beyond. It is a multi-year project, expected to be implemented and financed through a multi-year basis and collaboration with other stakeholders and partners. The estimated total cost of the project is Kshs 750,000,000. The resources required for the project implementation is to be met by the County Government as well as development partners.

The following services will be available at the facility; Consultation Services – Gynecological, Obstetric, Neonatal consultation services; Antenatal wards – for mothers who are not in active labour; Ultra-modern New Born Unit with neonatal Intensive Care Unit (ICU) – with baby cots, incubators and phototherapy unit; Post-surgical wards – for patients who have undergone surgical operations; Labour ward with private rooms and delivery beds; Operating theatres with capacity for laparoscopic surgeries; Gynecological wards – for non-pregnant women of reproductive age with clinical issues; Neonatal Ward – for both sick and well neonates; Laboratory services – for diagnostic support; Pharmacy services; PET room – for mothers with pregnancy related hypertension complications and Conference facilities – for continuous staff medical education.

Construction of a Primary Care Hospitals Level 4 at Bomet town. The flagship project will be equipped with the following services: Advanced life support, Caesarian sections and surgical operations, Radiology services, Mortuary & autopsy services, Management of medical, surgical, pediatric, obstetric & gynecological in-patients and outpatients, Laboratory services of Lab class D with at least 4 resident specialists, surgeon, Obs/Gyn, pediatrician and physician as well as Maternity theatre and general theatre services.

3.6.6 Key sector stakeholders

The following are key stakeholders with substantive roles and responsibilities in project/program formulation and implementation:

- 1) National Government -Ministry of Health – Assist in policy formulation that will guide in the implementation of health service delivery, training of the health workers, supply of vaccines i.e. Polio campaign for children below 5 years and provision of vaccines for routine immunization.
- 2) Walter Reed Program – Support for HIV/AIDS Program
- 3) Kenya Red Cross partnering with the county government in improving sanitation and nutrition through the Bomet County Integrated Development Program (BIDP)
- 4) Education sector, they partner with health sector in school health programming. deworming, health education and immunization of the children.
- 5) Social Services in the identification of people living with disabilities.
- 6) Faith based health facilities like Tenwek and Kaplong in offering health care services.
- 7) KMTC, particularly Bomet Campus, provides health services.
- 8) KTDA Fair Trade assists in the building of health facilities like Kapng’etuny and Sonokwek dispensaries.
- 9) Sotik Tea funded part of the funds to purchase Beyond Zero Mobile vehicle.
- 10) James Finlay, Unilever, and Williamson Tea play a role in provision of health care services through the health facilities which they operate.
- 11) Constituency Development Funds for the five constituencies within the county of Bomet
- 12) Dig Deep – Supports WASH Activities
- 13) Aqua Clara – Supports WASH activities
- 14) Nutrition International – supports Nutrition services

- 15) Water department – collaboration in sanitation
- 16) Safaricom Foundation – Infrastructure development at Ndanai
- 17) Mozart Betting organization - supported the department in personal protective equipment
- 18) Equity Foundation – supported the department in personal protective equipment
- 19) Elephant Connect – supported health information system
- 20) Waterline Project – Supported infrastructure development in 40 health facilities
- 21) World Vision – Supported construction of toilets in 2 facilities, Supported WASH activities
- 22) Sportpesa Foundation – Intensive care unit equipment, Kitchen construction at Ndaraweta

3.6.7 Sector Programmes and Projects

Sector Programmes

Summary of Sector Programmes

Programme 1: Administration, planning and support services					
Objective: To improve access to quality health care					
Outcome: Improve access to Healthcare Services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P.1.1 Policy Development	Health policies developed (FIF, CHS, Referral & Ambulances policy, Health Service bill, Nutrition Bill)	No of Policies/ Bills developed	1	1	3
S.P.1.2 Human Resource for Health	Medical officers and specialists Recruited	No of Medical officers and specialists recruited	40	20	23.4
	Nurses and Specialist Nurses Recruited	No of Nurses and Specialist Nurses recruited	519	200	240
	All other Skilled Medical Staff	No of Staff recruited	538	160	195
	Training, induction and updates	No of staff trained	50	400	3.6
	Health Staff Promoted	No. of health staff promoted	167	600	12.8

	Health Staff upgraded	No of health staff upgraded	10	60	0.5
	Health staff with Insurance cover	No of Health Staff under comprehensive Medical cover	400	800	120
	Reviewed staff establishment	No of Reviews of staff establishment conducted	1	1	2
S.P.1.3 Health Care Financing	Health revenue Collection Digitized	No of health facilities with digitized revenue collection	4	20	2
S.P.1.4 Medical Equipment	Magnetic Resonance Imaging (MRI) procured	No. of MRI Equipment procured	0	1	150
	X- ray Machine Procured	No of X-ray Machines Procured	3	1	15
	Incinerator procured	No of incinerators installed	1	1	8
	Non repairable major medical equipment replaced	No of obsolete major medical equipment replaced	1	3	3
	6 Fully Equipped Ambulances Procured	No. of Fully Equipped Ambulance procured	4	2	23
	Laboratory equipment Procured	Number of Laboratory Equipment	3	10	5.2
	Laboratory equipment serviced and maintained	No of equipment with Service and maintenance contract	3	10	1.5
	Laundry Equipment serviced and maintained	No of laundry equipment serviced and maintained	1	3	2
	Digitization of all inventory of equipment and assets completed	No of health Facilities with digital inventory	1	3	3.5
	Surgical and Equipment procured	No of Surgical Equipment procured	50	100	20

	Health department utility and ambulance vehicles serviced and maintained	No of vehicles functional and in good condition	17	21	6
	Total for administrative services				839.5
Programme 2: Curative Services					
Objective: To improve Quality of healthcare services					
Outcome: improved Quality of healthcare services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.2.1. Health Care Service Delivery	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	50	151	4.2
		No of facility Nursing and midwifery services mentorship conducted	0	151	10
		No of supervision by county and sub-county nursing and midwifery services managers	0	151	5
	Nursing and Midwifery Review meetings conducted	Number of Nursing and midwifery services monthly, quarterly review meetings by County and Sub- County Nursing and Midwifery managers conducted	0	104	7
	Training on nursing process conducted	Number of nurses trained on nursing process	0	200	5
		Number of nurses on continuous	100	250	1.25

		professional development or continuous nursing education			
	Updates of nursing scope of practice given	Number of Nurses given updates on nurses' scope of practice	0	300	4.5
	Improved quality of health services	No of health facilities with Functional QITs/WITs	1	6	0.2
		No of Health Facilities audited/Assessed for quality service delivery	1	151	0.5
	Joint health facility inspection for Public, Mission, FBO and private conducted	Number of Joint health facilities inspections conducted	80	300	2.5
		Number of Health care workers who are Regulation compliant.	200	500	2
	Infection Prevention and Control Strengthened	Number of health care workers trained on Infection prevention and control	50	300	8
		Number of Mentorship on IPC in health facilities conducted	0	150	5
	Improved Access to specialized care clinics	No of special Clinic outreaches conducted	50	150	1.5
	Commodity security enhanced	No of health facilities with adequate essential medicines	150	151	180
		No of health facilities with adequate essential medical supplies and equipment	150	151	140

		No of staff trained on LMIS	0	120	2
	Health products and technologies storage and warehousing	Number of fully furnished pharmaceutical stores built	0	1	15
	Blood donor center supported to have sufficient stock of blood commodity	No of health facilities with adequate blood commodity stock	2	7	1.5
Research and Innovation	Research enhanced	Established Research center	0	1	12
		No of operational research conducted	0	3	1.2
		No of publications done	0	6	0.2
	Nursing and Midwifery Education, Research and innovation fund established	No of Nursing and Midwifery Education, Research and innovation funded	0	20	10
		Number of Periodic reviews, assessment and training needs, transformative teaching and research done	0	2	6
Health information Management	Health management information system rolled out to all health facilities	No of health facilities using health management information system	1	30	3
	ICT Equipment procured (Desktop computers, printer, scanner, modem)	No of health facilities provided with ICT Equipment	1	30	5
Health Facilities Financing	Health facilities financed	Number of health facilities financed	150	158	3
Total for curative services					732.55
Programme 3: Preventive and Promotive Services					
Objective: To reduce high disease burden and malnutrition rates					
Outcome: 1. Reduced disease burden					

2. Reduced prevalence of malnutrition and DRNCDs					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P 3.1.Nutrition Services	Maternal, Infant, Young Child Nutrition (MIYCN) and prevention, control and management of micronutrient deficiencies scaled up	Number of children less than six months exclusively breastfed	15729	16800	4.3
		Number of children (6-59 months) receiving Vitamin A supplementation	92400	96896	12.5
		Number of pregnant women receiving IFAS Supplementation	26983	28500	3
		Number of Community Units implementing BFCI		1500	7
		Number of lactation stations established in facilities and offices	0	1	0.2
		Number of BFCI resource centers at the CU level established	0	1	0.75
		Number of Baby friendly Breastfeeding spaces established in informal setups	0	3	0.25
	Nutrition of older children, adolescents, adults, and older persons promoted	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	2	247	13.5
	Prevention, control, and management of Diet Related Non-Communicable Diseases (DRNCDs) scaled-up	No of people screened and counseled for early detection, control, management and	5200	6347	12

		treatment of DRNCDs			
	Integrated Management of Acute Malnutrition Strengthened (IMAM)	Number of facilities offering IMAM	1	6	111
		Number of Nutritionists Sponsored for specialties in clinical nutrition such as oncology, renal, pediatric	3	10	3
	School feeding programme scaled up	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	1507	3500	4.3
	Nutrition Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	2	30	20
	Sectoral and multisectoral collaboration governance including co-ordination and legal/regulatory framework strengthened	Number of gender transformative nutrition partnerships and collaboration formed	1	2	6.5
	Sectoral and multisectoral nutrition information systems, learning and research strengthened.	Number of nutrition research, surveys, situational analysis and assessments conducted at the county	1	45	31

	Nutrition integration in Agriculture, WASH, Education, Gender, Social Protection strengthened	Operational Multi Sectoral integration of nutrition to (Agriculture, WASH, Education, Gender, Social Protection)	0	2	58
Total for Nutrition					286.625
Programme 3: Preventive and Promotive Services					
Objective: To reduce high disease burden and malnutrition rates					
Outcome: 1. Reduced disease burden					
2. Reduced prevalence of malnutrition and DRNCDS					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.3.2. Environmental Health Services	Hygiene and sanitation practices promoted	Number of PHOs and CHAs trained on CLTS	20	70	2.5
		Number of CHVs and natural leaders trained on CLTS	40	1040	1.7
	Villages declared ODF	Number of villages declared ODF	150	520	30
	PHOs and CHAs trained on post ODF interventions	Number of PHOs and CHAs trained on post ODF interventions	5	400	1.2
	Household surveys conducted	Number of household surveys conducted	1	4	5
	Sanitation marketing demonstration kits acquired	Number of sanitation marketing demonstration kits acquired	10	520	1.3
	CHAs and PHOs capacity-built on Menstrual Hygiene Management guidelines, strategy and policy	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	2	400	1.2
	Global advocacy days on sanitation	Number of global advocacy days on	4	4	6

	and Hygiene conducted	sanitation and Hygiene conducted			
Total for environmental health services					48.9
S.P.3.3 Communicable Diseases	Sensitize the community on HIV and AIDS.	Number of radio talks conducted	0	2	0.16
		Number community meetings held/conducted	15	50	1
	Identification of more positives	Number of people tested for HIV	150,000	300,000	3
		Number of sampling kits for vaccine preventable diseases acquired	0	20	0.02
		Number of sample carriers acquired	0	1	0.05
		Number of samples collected and shipped to KEMRI lab	20	60	0.6
		Number of case searches conducted	16	100	0.5
	Community based surveillance scaled up	Number of CHVs sensitized on CBS	200	492	2.46
	All pregnant women provided with Long Lasting Insecticide Treated Nets (LLITN)	Proportion of women provided with Long Lasting Insecticide Treated Nets (LLITN)	5000	28589	8
	All children under 1 provided with LLITN	Proportion of under 1 year provided with LLITN	20000	48448	5
	TB transmission reduced	Percentage of Tb patients completing treatment	65	88	0.3
	TB defaulters traced	Number of TB defaulters traced	30	100	0.1
	Total for communicable diseases				

S.P.3.4.Non-Communicable disease	Cancer screening services provided	Proportion of women of reproductive age screened for cervical cancer	1	1.6	3
	Mental health services provided	Number of mental health cases reached	1250	1,891	2
	New patients with hypertension reached	Proportion of new outpatients with high blood pressure reached	1	2.3	0.6
	Number of obese children and adults reduced	Proportion of children and adults with BMI> 30	150	234	0.5
Total for Non-Communicable Disease					6.1
S.P.3.5. Health Promotion Program	Health Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of social mobilization equipment procured	0	3	4
		Number of IEC materials acquired	50	200	0.3
		Number of outreaches conducted	3	30	1.5
S.P.3.5. Community Health Services	Community Units Operationalized	Number of dialogue and action days conducted	6543	9,840	19.0896
		Number of CHVs receiving stipend	0	2,460	103.320
Total for Health Promotion					128.2096
Programme 3: Prevention and promotive services					
Objective: To enhance access to reproductive health services					
Outcome: Enhanced reproductive health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.3.6 Reproductive health services	Family planning services	Number of women of reproductive age (15-49years) family planning using family planning	40905	20314	12

	Maternal, newborn and child health services scaled up	Number of skilled assisted delivery by health provider	21080	21068	20
		Number health facilities mentored on safe delivery practices	0	151	12
		Number of pregnant women attending ANC 8+ contacts	371	28589	10
		Number of HCWs sensitized on preconception care	50	100	2
		Number of HCWs trained on emergency obstetric and neonatal care	20	150	3
		Number of nurses mentored on emergency obstetrics and neonatal care	50	200	4
	Immunization coverage scaled up	Number of children 12-23 Months fully immunized	22694	20125	8
	Accurate planning and forecasting for vaccines and immunization logistics	Number of Planning and Forecasting trainings conducted to HCWs	50	200	8
	Coverage of HPV vaccination for girls aged 10-14 yrs. improves form the current 19% to 70%	Number of outreaches conducted to primary schools to administer HPV vaccine to girls Aged 10-14 yrs. Old.	50	500	12
		No of cold chain Equipment procured	2	10	3.2
Vaccine collected and distributed to Health facilities on monthly basis	No of health facilities with adequate stocks of vaccines	150	151	0.15	
Total for reproductive health					94.35

S.P 3.7 Immunization	Procurement of 0.5 -ml Auto-disabled syringes	Availability of 0.5 -ml AD syringes in all immunizing health facilities	200,000	270,600	2.7
	Procurement of 0.05 -ml Auto-disabled syringes	Availability of 0.05 -ml AD syringes in all immunizing facilities	30,000	50,000	1
	Competent health workforce to offer immunization services	Number of health workers trained on operational level training on immunization	100	280	4.2
	Cold Chain equipment Maintained	No of cold chain equipment repaired	10	35	1
Total for immunization					8.9
Total for preventive and promotive services					594.2746
Programme 4: Health Infrastructure					
Objective: To improve Accessibility to health care services					
Outcome: improved Access to healthcare services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P 4.1. Health Infrastructure	Dispensaries constructed	No. of Dispensaries constructed	0	21	85.1
	Dispensaries Equipped	No of dispensaries Equipped	2	4	14
	Health facilities upgraded to meet accreditation status	No. of Health Facilities Upgraded and Equipped	1	1	15
	Health facilities Equipped	No of Health facilities Equipped	20	50	15
	Theaters constructed and equipped	No of theaters operational		1	20
	Ongoing health infrastructure projects completed and Equipped (Ongoing Dispensaries, Health centers, Maternities,	No. of ongoing projects completed	4	8	32

	Laboratories and theaters)				
	Sub County Hospitals renovated, Equipped and upgraded to meet accreditation standards	No. of Sub County Hospitals Upgraded and accredited	1	1	20
	Mortuary constructed at Sub County hospitals (Ndanai, Sigor, Cheptalal)	No of mortuaries operational	1	1	3.8
	Mortuary equipment Serviced and Maintained	Operational mortuary Equipment	1	1	1
	Cancer Center Constructed	Cancer Center construction completed	1	1	60
	Renovation of Longisa County Referral Hospital completed	Renovated Longisa County Referral Hospital	0	1	5
	Completion of Mother and Child Wellness Centre	Completed and functional Mother and Child Wellness Centre	0	1	150
	Buffer Commodity stores constructed in every sub county	No of commodity stores constructed	1	1	15
	Expansion of Radiology unit at Ndanai hospital completed	CT Scan installed at Ndanai Hospital	0	1	11
	Establish isolation units in the County and Sub- County Hospitals		0	1	4
Total for health infrastructure					450.9
GRAND TOTAL FOR HEALTH SERVICES					2617.225

Capital Projects

Provide a summary of the significant capital projects to be implemented during the plan period. Details of the projects should be presented as indicated Table 5.

Capital projects for the 2023/2024 FY Ongoing Projects

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
Health Infrastructure	Nyongores dispensary / Ndaraweta Ward	Construction of septic tank and placenta pit	Solar powered water heaters	800,000	CGOB	2023-2024	Stage of construction	1	To start	Health Services
	Mogoiy wet dispensary /Ndaraweta Ward	Operationalization including equipping, staffing and gazette ment	Solar powered water heaters	500,000	CGOB	2023-2024	Functional health facility	1	Ongoing	Health Services

	Tirgaga dispensary / Singorwet ward	Completion of maternity wing - Construction of soak pit	Solar powered water heaters	170,000	CGOB	2023-2024	Functional health facility	1	Ongoing	Health Services
	Chemane r dispensary / Chemane r ward	Renovation including tiling, wall plastering and painting , ceiling	Solar powered water heaters	1,000,000	CGOB	2023-2024	Functional maternity wing	1	Ongoing	Health Services
	Sitotwet dispensary / Chemane r ward	Completion of dispensary form lintel level including construction of pit latrine and soak pit.	Solar powered water heaters	2,500,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Tegat Sub County Hospital / Kembu ward	Completion of 1 X-Ray Unit	Solar powered water heaters	4,000,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services

	Kipyosit dispensary / Kembu	Renovation works include flooring and walling	Solar powered water heaters	800,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Chelemei/Kibisoronik dispensary - Kipreres	Completion of dispensary form lintel level including construction of pit latrine and soak pit.	Solar powered water heaters	2,500,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Mother and Child Wellness Centre / Longisa Ward	Completion and equipping of Mother and Child Wellness Centre	Solar powered water heaters	100,000,000.00	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Labotiet dispensary / Chebunyo ward	Completion of form lintel level, construction of pit latrine	Solar powered water heaters	2,700,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services

		and soak pit.								
	Ndamichonik dispensary / Kongasis	Renovation works include flooring walling and construction of pit latrine	Solar powered water heaters	1,500,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Saunet dispensary / Kongasis	Completion of dispensary from lintel level, construction of pit latrine and soak pit.	Solar powered water heaters	2,700,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Itembe maternity dispensary / Nyangores	Construction of septic tank, placenta pit and plumbing works	Solar powered water heaters	1,700,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Sugumerga maternity dispensary	Finishing works on the maternity,	Solar powered water heaters	1,600,000	CGOB	2023-2024	Stage of construction	1	ngoing	Health Services

	y / Sigor ward	construction of septic tank and placenta pit								
	Theatre at Sigor Sub-County Hospital	Completion of Second phase completion of theatre structure from slab level	Solar powered water heaters	3,000,000	CGOB	2023-2025	Stage of construction	1	Ongoing	Health Services
	X-Ray Unit at Sigor Sub-County Hospital	Completion of Third phase of completion of X-Ray Unit	Solar powered water heaters	3,000,000	CGOB	2023-2025	Stage of construction	1	Ongoing	Health Services
	Chelelach dispensary	Renovation works include flooring walling and construction of pit latrine	Solar powered water heaters	500,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services

	Siongiroi Health Centre	renovation of drainage works, construction of septic tank and placenta pit	Solar powered water heaters	2,000,000	CGOB	2023-2025	Stage of construction	1	ongoing	Health Services
	Kimulot dispensary / Kimulot ward	Completion of laboratory	Solar powered water heaters	500,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Mosonik dispensary	Completion of the dispensary to make it operational, including flooring and paintworks	Solar powered water heaters	400,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Kamirai dispensary / Chemage I ward	Electrification of dispensary	Solar powered water heaters and lights	40,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Keronjo dispensary /	Completion of lintel level,	Solar powered water	2,700,000	CGOB	2023-2024	Stage of construction	1	ongoing	Health Services

	Kapletundo	construction of pit latrine and soak pit.	heaters and lights							
	Kiricha Health Centre	Construction of septic tank complete with plumbing works	Solar powered water heaters	1,000,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Oldebesi dispensary	Renovation works include flooring and walling	Solar powered water heaters	800,000	CGOB	2023-2024	Stage of construction	1	Ongoing	Health Services
	Chebango dispensary maternity	Completion of maternity structure from slab level, construction for septic tank and placenta pit	Solar powered water heaters	3,500,000	CGOB	2023-2025	Stage of construction	1	Ongoing	Health Services
	Monire dispensary	Completion of dispensary	Solar powered	3,000,000	CGOB	2023-2025	Stage of construction	1	ongoing	Health Services

		structure including construction of soak pit and pit latrine.	water heaters							
	Kaptebe ngwo dispensary maternity	Completion of maternity structure from slab level, construction of septic tank and placenta pit	Solar powered water heaters	3,500,000	CGOB	2023-2025	Stage of construction	1	Ongoing	Health Services

Capital projects for the 2023/2024 FY New Projects

Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
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	Masese (Singorwet ward)	Renovations of donated structures from Nyayo Tea Zone to become a dispensary	Solar powered water heaters	1,000,000	CGOB/ Nyayo Tea Zone	FY2023/ 2024	stage of renovation	1	ongoing	Health Services
	Morit (Chesoeward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Kapkukurwet – 02 (Ndaraweta ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Njorwet (Mutarakwa ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Keliot (Silibwet Township ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Terek (Embomos ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services

	Ndalalai (Embomos ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB/ Unilever Tea	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Kaboisio (Chepchas ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Kipanjalal (Mogogosiek ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Kapletundo (Kapletundo ward)	Construction, upgrade and relocation of the dispensary	Solar powered water heaters	10,000,000	National Government/ CGOB	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Kapsengere (Kimulot ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB/ BIDP	FY2023/ 2024	stage of renovation	1	To start	Health Services
	Chepkosio (Chemagel ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2025	stage of renovation	1	To start	Health Services
	Kinyelwet	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/ 2025	stage of renovation	1	To start	Health Services

	(Kipsonoi ward)	dispensary								
	Manaret-Kisabei (Rongena-Manaret ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2025	stage of renovation	1	To start	Health Services
	Korongoro (Ndanai Abosi ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2025	stage of renovation	1	To start	Health Services
	Kinyose (Kembu ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2024	stage of renovation	1	To start	Health Services
	Sabunit (Longisa ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2025	stage of renovation	1	To start	Health Services
	Kiromwok (Merigi ward)	Construction of a medical laboratory	Solar powered water heaters	2,100,000	CGOB	FY2023/2024	stage of renovation	1	To start	Health Services
	Toronik (Kipreres ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2024	stage of renovation	1	To start	Health Services

	Nyatembe (Kongasis ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2024	stage of renovation	1	To start	Health Services
	Kaplele (Nyongores ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGOB	FY2023/2024	stage of renovation	1	To start	Health Services

3.6.8 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Curative Services	All sectors	Risk transfer (health insurance)	Increased mortality and morbidity	Advocacy for Universal health coverage and health seeking behavior
Preventive and Promotive services	All sectors	Reduced disease burden Clean water and conducive environment Food security	-Outbreak of diseases Occurrence of diarrheal diseases Malnutrition and child stunting	Integration of health education in school curriculum Provision of safe water and access to improved sanitation. Joint Disease surveillance systems Multi-sectoral emergency response teams
Reproductive Health Services	All sectors	Acceptance of family planning services	High population growth	Collaboration and advocacy for utilization of modern family planning services
Health Infrastructure	Lands, Public Works and Administration	Collaboration	Delay in infrastructure development	Networking Resource mobilization Collaboration

3.6.9 Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Cash Transfers to Health Facilities	210,000,000.00	County Health Facilities	Operations and Maintenance

3.7. Lands, Housing, Urban Development and Municipality

3.7.1 Sector Mission and Vision

Vision

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

Mission

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

3.7.2 Sector goals

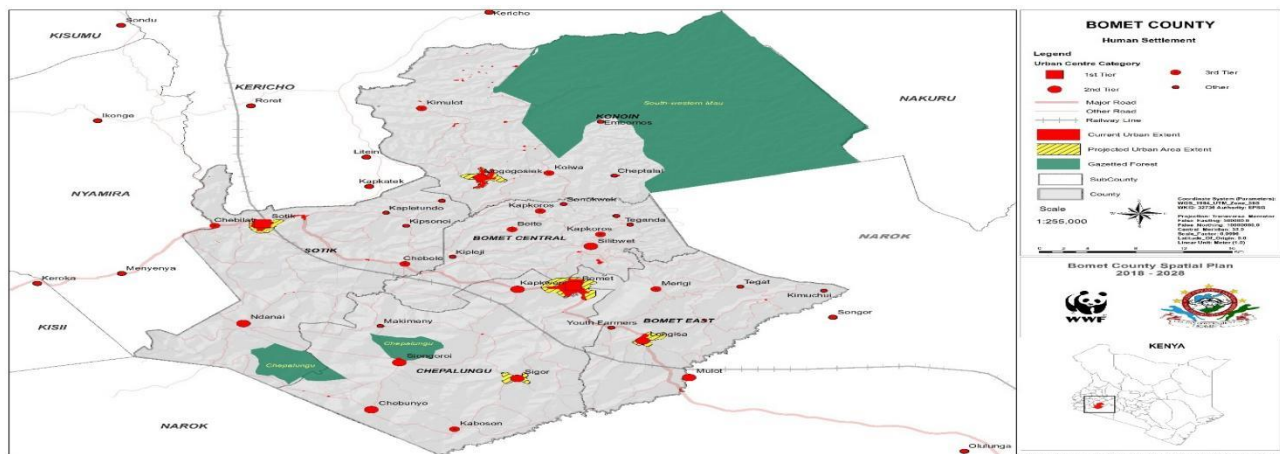
- Improving administration and management of public land
- Land Use Planning
- Improvement of Urban Infrastructure and Utilities
- Improvement of housing development

3.7.3 Key statistics

Urban population and Rural Population in the County

The population of Bomet County is 875,689 (50.4% women ,49.6% men) in the 2019 Population and Housing Census. The county population growth rate is 1.9 per cent with the same distribution for women and men. The population density of the county is 346 persons per square kilometres in 2019.

Figure 1: Urban Centres in Bomet County



The assessment of urban areas in Bomet County reveals that most of the urban areas classified as municipalities, towns and market centers based on population, fall short of service provision requirement as per the First Schedule of Urban Areas and Cities Act.

In terms of Population and service level, Bomet scores highest and is the dominant Urban Area in the county having been categorized as a Municipality. In the town category, Mulot ranks highest in population.

Bomet Urban Centers Population Projection

Urban Centre	Present (2015)	Initial (2020) Population	Future (2030) Population	Ultimate (2040) Population
Bomet	12,568	14,999	21,363	30,427
Sotik	6,454	7,702	10,970	15,625
Total	19,022	22,702	32,333	46,052

Source: Projections based on KNBS (2019)

In addition to Bomet, the County Government of Bomet is of the opinion that Sotik should be a municipality with a new boundary extended to cover Chebilat, Sainet and Kaplong urban areas. The new boundary however has not been gazetted. The County government is also of the opinion that Mogogosiek and Ndanai should be towns with new extended boundaries in addition to Mulot.

3.7.4 Strategic Priorities

- Policy Development (County Public Land Management policy,
- County land surveying and mapping policy);
- Increase land bank;
- Develop Land Information/Management System (LIS); and
- Secure public land.
- Policy Development (Land Subdivision Policy, Development Control Policy);
- Prepare physical plans for urban areas;
- Preparation of Integrated Strategic Urban Development Plan and Digital Maps for Sotik
- Part Development Plans (ownership documents for public land);
- Development Control; and
- Enforcement of development control
- Opening up access roads;
- Development of waste water infrastructure in major urban centres;
- Avail and designate solid waste disposal site / sanitary landfills at least in every sub county;
- Provision of storm water drains;
- Provision of street lighting in urban areas;
- Construction and maintenance of markets;
- Establish fire station in Bomet and Sotik;

- Establish recreational parks in all urban areas; and
- Development of funeral parlours and crematoria.
- Development of Housing policy;
- Affordable Housing development;
- Estate Management and renovation
- Securing Government Houses.

3.7.5 Description of significant capital and non-capital development

In the next financial year, the Municipal activities will benefit from second phase of Kenya Urban Support Programme which will be used mainly for infrastructure.

Sotik town is to be established as a Municipality so as to also benefit from Kenya Urban Support Programme. It is thus necessary that an Integrated Strategic Urban Development Plan be developed by the County with an approximate cost of 30 million. In addition, preparation of Physical Plans for all market centres is necessary to comply with provisions of Urban Areas and Cities Act.

The priorities of the urban development sector include improvement of infrastructure and utilities in all urban areas, that is, solid waste management, public toilets, urban access roads, market infrastructure, sale yards and storm water drainage.

Acquisition of public land, land surveying, demarcation, beaconing and protection of public land will be equally prioritized.

Through Food and Agricultural Organization (FAO), Bomet County is set to benefit in a programme called Digital Land Governance Programme which will run for the next four years.

The County Government in collaboration with the National Government should construct six (6) medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties within the next five years, hence the need to prioritize the same and engagement of development partners as well as resource mobilization. The support to delivery of 1000 housing units will be channeled to private sector for support, while the County Government will support the process by giving land and requisite infrastructure throughout the County where public land is available.

3.7.6 Sector/sub-sector key stakeholders

Key stakeholders

Stakeholder	Role	Function
World Bank	Funding	Funding and Partnerships support and Implementation collaboration
National Government	Funding	Inter-governmental relations, funding and collaboration and Implementation, Public Private Partnership (PPP)

Citizens	Public Participation	Buy in and ownership
County Assembly	Oversight	Approval of funding and programmes
Departments	Collaboration	Implementation synergies
Food and Agricultural Organization	Funding	Digital Land Governance Programme
World Wide Fund for Nature	Funding	Land use planning, policy,

3.7.7 Sector Programmes and Projects

Sector Programmes

Summary of Sector Programmes

Programme 1: Land Administration and Management					
Objective: To ensure effective administration and management of public land					
Outcome: Improved administration and Management of Public land					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Policy Development	County Public land Management policy developed	County Public land Management policy	0	1	2
	County land surveying and mapping policy developed	County land surveying and mapping policy	0	1	2
Land bank	Increased land bank	No of lands acquired	71	150Acres	225
Develop Land Information Management System	Land Information Management System developed	No of public land records digitized	1000	1000	2

Securing Public land	Public land surveyed and beacons	No of Public lands surveyed and beacons	300	100	2
	Public land fenced	No of Public lands fenced	0	10	20
	Public lands titled	No of public lands titled	10	30	3
Total					256
Programme 2: Land Use Planning					
Objective: To improve land use planning and management					
Outcome: Improved land use planning and management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Policy Development	Land Subdivision Policy developed	Land Subdivision Policy	0	1	2
	Development Control Policy developed	Development Control Policy	0	1	2
Preparation of physical plans	Local physical Development Plans for market centres prepared	No of Physical Plans prepared and approved	2	2	4
	Integrated Strategic Urban Development Plan and Digital Maps prepared for Sotik Town	<ul style="list-style-type: none"> 5 yr Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map) 	0	0	0
	Part Development Plans prepared	No of Part Development Plans prepared and approved	5	2	0.5
Development Control	Development Plans	No of Development Plans applications approved	300	100	0.7

	applications approved				
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	5%	7%	0.5
Total					9.7
Programme 3: Urban Infrastructure and Utilities					
Objective: To build and improve urban infrastructure and utilities					
Outcome: Improved urban infrastructure and utilities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	9	5	5
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	3	3	18
	Public toilets constructed	No of public toilets constructed and operational	8	3	6
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	2	30
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal		5	2
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	3	2	5
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed	15	3	2

Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	5	1	50
Fire stations	Fire station in Bomet and Sotik constructed and equipped	Two fire stations constructed	0	1	50
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	1	1	30
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	0	0
Total					198
Programme 4: Housing Development					
Objective: To improve housing development					
Outcome: Improved access to housing					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh)
Policy Development	Housing policy developed	Housing policy	0	1	2
Affordable Housing development	Affordable houses constructed	No of Affordable houses constructed	0	400	**800(National government/PPP)
Estate Management	Houses and offices renovated	No of Houses and offices renovated	9	9	8
Securing government houses	Estate fenced	No of Estates fenced	1	5	7
Total					17
Grand Total					480.7

Projects to be implemented in FY 2023/24

Projects for the 2023-2024 FY

Programme Name: Lands, Housing, Urban Development and Municipality										
Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy Development	Preparation of policies (county wide) <ul style="list-style-type: none"> County Public Land Management policy County land surveying and mapping policy Land subdivision policy Development control policy Housing policy 	Identification of issues to be addressed, drafting, public participation, validation and approval		8M	CGO B	2023-2024	No of policies developed	4	New	LHUDM
Land bank	Land acquisition in all wards	Identification, valuation, acquisition		225M	CGO B	2023-2024	No of lands acquired	150Acres	New	LHUDM
Development Information Management System	Development of Land Information Management System	Digitization and digitalization of public land records		2M	CGO B	2023-2024	No of public land records digitized	1000	Ongoing	LHUDM FAO
Securing Public land	Survey and beaconing of Public land in all wards	Surveying, beaconing		2M	CGO B	2023-2024	No of public lands surveyed and beaconed	100	New	LHUDM

Securing Public land	Fencing of Public land fenced in all wards	Fencing		20M	CGO B	2023-2024	No of public lands fenced	10	New	LHUDM
Securing Public land	Titling of public land in all wards	Preparation of Deed Plans, Land Control Boards, Stamp duty		3M	CGO B	2023-2024	No of public lands titled	30	New	LHUDM
Preparation of physical plans	Preparation of Local physical Development Plans for Sigor, Kapkoros and Kembu market centres	Notice of intention to plan, Base Map preparation, situation analysis, drafting, public participation, zoning, validation and approval	Sustainable urban planning	4M	CGO B	2023-2024	No of Physical Plans prepared and approved	2	New	LHUDM
	Preparation Part Development Plans for Public Lands in all wards	Drawing, publication/gazettment and submission for approval		0.5M	CGO B	2023-2024	No of Part Development Plans prepared and approved	2	New	LHUDM
Opening up access roads in urban areas	Construction/maintenance of urban access roads across urban areas	Surveying the road reserve, grading and gravelling,		5M	CGO B	2023-2024	No of KM of sewer line constructed	5	New	LHUDM
Development of Waste water infrastructure	Development of Waste water infrastructure in urban areas	Surveying the wayleave, laying of sewer lines		18M	CGO B	2023-2024	No of KM of sewer line constructed	3	New	LHUDM
Development of Waste water infrastructure	Construction/maintenance of public toilets	Maintenance, construction, provision of water		6M	CGO B	2023-2024	No of public toilets constructed and operational	3	New	LHUDM

Solid waste management	Development of Solid waste infrastructure	Designing, Fencing, construction		30M	CGO B	202 3- 202 4	No of sanitary landfills developed	2	New	LHUDM
Storm water drains	Construction and maintenance of Storm water drains	Designing, construction		5M	CGO B	202 3- 202 4	No of KM of storm water drains constructed/main tained	2	New	LHUDM
Provision of street lighting in urban areas	Installation of Street lights and high mast flood lights	Installation of street lights and high mast lights		2M	CGO B	202 3- 202 4	No of Street lights and high mast flood lights installed	3	New	LHUDM
Development of markets	Construction and maintenance of markets in urban areas	Designing and construction		50M	CGO B	202 3- 202 4	No of Markets constructed and maintained	1	New	LHUDM
Fire stations	Construction and equipping of Fire station in Bomet	Designing, construction		50M	CGO B	202 3- 202 4	One fire station constructed	1	New	LHUDM
Recreation parks in all urban areas	Development of Recreation parks in urban areas	Designing, construction		30M	CGO B	202 3- 202 4	No of Recreational Parks established	1	New	LHUDM
Affordable Housing development	Construction of Affordable houses	Designing, construction		800M	CGO B	202 3- 202 4	No of Affordable houses constructed	400	New	LHUDM
Estate Management	Maintenance and renovation of Houses and offices in all wards	Designing, construction		8M	CGO B	202 3- 202 4	No of Houses and offices renovated	9	New	LHUDM
Securing government houses	Fencing of Estate in Sotik	Surveying and fencing		7M	CGO B	202 3- 202 4		5	New	LHUDM

3.7.9 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Land use planning	TETH		Some structures affected due to Expansion of urban access road reserves	Stakeholder participation of relevance of access roads reserves
		Connection to market centres	Pulling down of structures on urban road reserves	Establishment of parking bays along the urban access roads;
Urban infrastructure and utilities	Water, Sanitation, Environment, Natural Resources and Climate Change		Environment pollution	Comply and enforce NEMA guidelines
		Connection of sewer lines		Ensuring safe connection of sewers to households and business
Housing development	Water, Sanitation, Environment, Natural Resources and Climate Change		Environment pollution	Comply and enforce NEMA guidelines
		Roads, Public Works and Transport	Construction of houses	Ensuring compliance with National Construction Authority

3.8. Roads, Public Works and Transport

3.8.1 Sector vision and mission

Vision

Realize high quality, accessible, sustainable and efficient county infrastructure and other public works

Mission

To professionally provide quality, safe and adequate county infrastructure and other public works for socio-economic development

3.8.2 Sector Goals

Sub-Sector	Goals
Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010
Public Works	Provide services to other departments and public works in design, documentation and project implementation.
Transport	Provide quality mechanical transport and plants services

3.8.3 Key statistics for the sector/ sub-sector

- The total number of kilometres of road network in the county that have been improved through construction and main network in the County.
- In 2015 Kenya Roads Board reclassified a total of 2041.9 Km of roads within Bomet County out of which 1588.6 Km is under the jurisdiction of the County Government of Bomet.
- KRB in liaison with CAS consultants are currently undertaking Road inventory and classification survey and is yet to digitize the county roads inventory.
- The county has an airstrip located near Bomet town which is in need of repairs and expansion.

3.8.4 Strategic priorities of the sector/sub-sector

- Policy planning and general administration services
- Construction and maintenance of roads
- Development and maintenance of other public works
- Development of county transport infrastructure

3.8.5 Description of significant capital development

In the roads sector a projected 300 km of roads are to be constructed and maintained in the FY 2023/2024 and funded by the CGB.

The construction and maintenance of other public works which includes construction of bridges, foot bridges and culverts to improve accessibility and connectivity.

In the transport sector, capital projects include purchase of Heavy Machinery, maintenance of the fleet management system, equipping of the existing mechanical workshop and Construction of a service bay.

Project name: Road construction and maintenance.									
Sub Programme	Description of activities	Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road construction and maintenance	Construction and maintenance of roads.	Countywide	174,601,064	CGB	2023-2024	No. of kilometers constructed and maintained	125 Km		CGB
	Maintenance of roads (RMLF)	Countywide	0	KRB	2023-2024	No. of kilometers maintained.	0		KRB

Project name: Development and Maintenance of other public works									
Sub Programme	Description of activities	Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public works infrastructure	Construction & maintenance of bridges	Countywide	30,000,000	CGB	2023-2024	Number of bridges constructed	3		CGB

	Construction of culverts	Countywide	20,000,000	CGB	2023-2024	Number of culverts constructed	25		CGB
	Construction & maintenance of footbridge bridges	Countywide	10,000,000	CGB	2023-2024	Number of footbridges constructed	3		CGB
	Equipping of material testing lab.	Headquarters	7,000,000	CGB	2023-2024	Percentage of lab equipment purchased and installed.	50%		CGB
	Consultancy services for construction works	Headquarters	3,000,000	CGB	2023-2024	Number of projects designed and supervised.	1		CGB

Project name: County Transport Infrastructure									
Sub Programme	Description of activities	Location (Ward/Sub County/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Transport Infrastructure	Acquisition of fleet management system	Headquarters	10,000,000	CGB	2023-2024	Number of operational fleet systems in place	1		CGB
	Equipping of mechanical garage	Headquarters	3,000,000	CGB	2023-2024	Percentage of lab equipment purchased and installed.	50%		CGB

	Acquisition of Heavy Roads Maintenance Equipment	Headquarters	250,000,000	CGB	2023-2024	Purchased and delivered Road maintenance Machinery.	100%		CGB
Road Safety	Sensitization of the public on road safety	Headquarters	1,500,000	CGB	2023-2024	No. of sensitization meetings.	5		CGB

3.8.6 Sector/sub-sector key stakeholders

Stakeholders	Roles
Kenya Roads Board (KRB)	To oversee the road network in Kenya and coordinate their maintenance, rehabilitation and development funded by the levy fund
Kenya National Highways Authority (KENHA)	Management, development, rehabilitation and maintenance of International Trunk Roads linking centers of international importance and crossing international boundaries or terminating at international ports
Kenya Urban Roads Authority (KURA)	Management, development, rehabilitation and maintenance of urban roads
Kenya Rural Roads Authority (KERRA)	Management, development, rehabilitation and maintenance of rural roads
Kenya Airports Authority (KAA)	Management of airports and airstrips in Kenya

3.8.7 Summary of sector programs and projects

Summary of Sector Programmes

Programme Name: Policy planning and administrative services					
Objective: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Policy planning and administrative services	Developed policy	Improved performance	0	1	168
Total					168

Programme Name: Road Network and access					
Objective: To achieve an efficient, safe and quality road network for socio-economic development					
Outcome: Improved trade, accessibility and enhanced connectivity					

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Road's upgrade and maintenance	Rural roads upgraded	Km of rural roads upgraded	550KMs	400KMs	600
	New access roads opened up	Km of new access roads opened up	550KMs	100KMs	150
Total					750

Programme Name: Infrastructure development

Objective: To build bridges and other public works with highest structural efficiency thus providing a passage to economic development

Outcome: Improved trade, accessibility and enhanced connectivity and achievement of quality infrastructure

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Public works infrastructure	Motorized bridges constructed	No. of motorized bridges constructed	5	2	40
Public works infrastructure	Foot bridges constructed	No. of foot bridges constructed	4	4	24
	Box Culvert Installation & Drainage	No. of culverts constructed	10	4	20
	Culvert Installation and drainage	No. of culverts constructed	125	25	25
Total					109

Programme Name: County Transport management

Objective: To ensure economic efficiency and long-term sustainability of county transport provision

Outcome: Reduced cost of public transport

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
County workshop	Equipped County Mechanical Workshop	No. of equipment in the workshop	50%	1	5
Fleet management system	Functional fleet management system	Operational fleet management system	0	1	50
Service Bay	Functional Service Bay	Complete Service Bay	0	1	5
Acquisition of Heavy Road Safety Equipment	Purchased Equipment	No. of Equipment acquired	0	17	250

Road safety	Sensitization of the public on road safety	No. of groups sensitized	0	5	1.5
Total					311.5
Grand Total					1388.5

Projects for the FY2023/2024

Programme Name: Policy planning and administrative services										
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Policy planning and administrative services	HQTRS	Development of a policy	Yes	168M	CGB	6months	Improved performance	1		DRPWT
Programme Name: Road's upgrade and maintenance										
Road's upgrade and maintenance	Countywide	Road's upgrade and maintenance	Yes	750M	CGB	3months	Accessible and passable roads	125		DRPWT
Programme Name: Infrastructure development										
Construction and Maintenance of Motorized Bridge	Countywide	Bush clearance, concrete works, grading and gravelling	Yes	40M	CGB	6 months	Accessible and passable roads	2		DRPWT
Box Culvert Installation	Countywide	Bush clearance, concrete works, grading and gravelling	Yes	20M	CGB	3 months	Accessible and passable roads	4		DRPWT
Culvert Installation	Countywide	Bush clearance, concrete works,	Yes	25M	CGB	3 months	Accessible and passable roads	25		DRPWT

		grading and gravelling								
Foot Bridge construction	Countywide	Bush clearance, steel works, grading and gravelling	Yes	24M	CGB	6months	Accessible and passable roads	4		DRPWT
Programme Name: County Transport Infrastructure										
Equipping of County Mechanical Workshop	HQTRS	Equipped workshop	Yes	5M	CGB	6months	Operational workshop	1		DRPWT
Acquisition of Heavy Road Maintenance Equipment	HQTRS	Delivered Machinery	Yes	250	CGB	6 Months	Purchased and delivered Machinery	17		DRPWT

3.8.8 Cross-Sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Roads construction and maintenance	All sectors	Improved accessibility.	Reduction in cost of production and transport	Construction and maintenance of roads, bridges and public structures
Development and Maintenance of other public works (Bridges and culverts)	All sectors	Improved accessibility.	Reduction in cost of production and transport	Construction and maintenance bridges and public structures
Fleet management & vehicle maintenance	All sectors	Maintenance of vehicle	Reduction in maintenance costs	Repair and rehabilitation of vehicles

3.9 Trade, Energy, Tourism, Industry and Investment

3.9.1 Sector Vision and mission

Vision

A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, Energy, Tourism, Investment and Industrial development

Mission

To facilitate the creation of a conducive environment for the development of sustainable trade, Energy, investment, Tourism and a vibrant industrial base

3.9.2 Sector goals

To revitalise and enhance economic growth and transform Bomet into an economic powerhouse in the region and beyond through sustainable development of trade, energy resources, industry, tourism and promotion of investment while protecting consumers by ensuring fair trade practices.

3.9.3 Key statistics for the sector/ sub-sector

Trade

- 2802 Weighing equipment calibrated & stamped
- 4,278 weights verified & stamped
- 23no, Weighbridges verified
- 192 Measures verified & stamped
- 123 Measuring equipment verified
- 25 Measures of capacity verified
- 14 institute verification of delicate & fixed equipment
- 3 Automatic weigh machines verified
- 37 Premises inspected
- 4no, cases prosecuted
- 7no, shoe shine sheds constructed
- 3No, bodaboda shades constructed
- 3No, market sheds constructed

Energy Sub-Sector

- 22 No, Floodlights installed
- 6No. Floodlights maintained
- 7No, Priority areas matching funds projects done

Tourism

- 1.1Km Chain-link perimeter fence done in Chepalungu forest

- 65No, Hotel/Restaurants/Guest houses surveyed
- 5No, Ecotourism sites profiled
- Tourist vans statistics done (305No Counted crossing Bomet town in 3 months)

Industry

- 1No, JuaKali shade constructed
- 1no, JuaKali Association supported

3.9.4 The strategic priorities of the sector/sub-sector

Sub-sector	Development priorities
Trade	<ul style="list-style-type: none"> • Development of markets/Market stalls/Sheds/Shades, wholesale and retail markets, modern kiosks, bodaboda shades, shoe shiner sheds, Management of markets for efficient operations, • Promote retail and wholesale trade, • Establish products for export, E.g. Tea export • Exploring markets for international trade for tea • Facilitate formation of Producer Business Groups (PBGs), • Capacity building/Training of Micro, Small and Medium Enterprises • Support for regional economic blocs • Promote fair trade practices • Operationalize County Enterprise fund & Joint Loans Board • Baseline survey on existing micro,small,medium enterprises
Energy	<ul style="list-style-type: none"> • Enhance Electricity reticulation • Energy regulation • Installation and maintenance of floodlights • Enhance the use of solar energy.I.E. E Solar Floodlights & streetlights, Water pumping • Development and promotion of uptake of renewable energy options • Enhance Matching funds projects/program
Tourism	<ul style="list-style-type: none"> • Develop tourism priority projects • Enhance the conservation of tourist sites • Develop and promote tourism sites • Diversification of tourism niche products • Promote existing tourism circuit(s) • Capacity building in the sector players • Operationalize developed tourist sites • Establishment of Bomet Museum and conventional centre • Identification of new tourist sites
Industry	<ul style="list-style-type: none"> • Establishment of a special Economic zones/industrial parks • Development of industrial infrastructure and technology transfer/Capacity Building/Exchange programs

	<ul style="list-style-type: none"> • Provision of equipment and tools, • Establishment of financing schemes; • Improve micro-enterprise regulatory framework • Encourage the development of cottage industries
Investment	<ul style="list-style-type: none"> • Development of investment handbook • Acquisition of land for the special economic zone • Organize/Promote Investment conferences & exhibition

3.9.5 Description of significant development

In order to create an enabling environment for Micro, Small and Medium Enterprises, the department increased investment in infrastructure to support trade development through construction of 5 bodaboda shades, 5 shoe shiner, 7 Market stalls and 2 fresh produce market sheds.

Construction of jua kali sheds

Industrial take-off in the County is premised on a vibrant Jua Kali sector that is fully recognized and properly facilitated. In pursuit of this objective, the department is putting in place measures to provide shelter, training and other relevant support to the Jua Kali, artisans. The department will construct 2No. jua kali shed and equip 1No. Juakali association

Tourism Development.

To enhance tourism products development and conservation, the department shall extend the electric fence by 5Km at Chepalungu forest and establish cultural tourism resource centers at Roborwo (Chebunyo) and Kaplelach (Kipreres) and develop 3No. identified ecotourism centers and Bomet Museum

Energy Development

To enhance the development of clean & reliable energy resources, the department will undertake to improve the reticulation of electricity, promote the uptake of alternative energy sources, enhance matching funds programs and install solar floodlights to the improve business environment and to boost security

3.9.6 Sector/sub-sector key stakeholders

Sector	Key stakeholders	Roles
Trade Development	State Department of Trade	Policy formulation and Coordination
	Kenya Institute of Business Training	Offer Business training
	Export Promotion Council	Promotion of export products
	Kenya Investment Authority	Investment promotion
	Ministry of Trade, Industry and Cooperative	Promotion of trade and investment.
	Kenya National Chamber of Commerce and Industry	To promote private-sector trade
Industrial development	State Department of Industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research and Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards
	Micro and Small Enterprise Authority (MSEA)	Formulate and review policies for the SME sector
	Kenya Association of Manufacturers (KAM)	Advocacy/Capacity building of manufacturers
	JICA/Ministry of Industry, Trade and Cooperatives	Promotion One Village One Product Development model that emphasizes utilization of local resources and value addition
Tourism development	Kenya Tourism Board	Support market development strategies/ initiatives
	Kenya Wildlife Service	Conserves and manages Kenya's wildlife
	Tourism Fund	Facilitate the development of tourist products
	Tourism finance cooperation	Loan finances to investors in tourism sector.
	Tourism Regulatory Authority	Regulate the growth tourism sector in Kenya.
	Kenya Forest service	Protection of forests
	World wide fund for nature	Assist in conservation and protection of wildlife eco-system
	National museum of Kenya	Preserve and conserve the national heritage
	Tour firms	Facilitate the transportation of clients to attraction sites through their itinerary and marketing of the destination.

	Ministry of Environment	Policies & guidelines
Energy development	UNIDO	Promotion and acceleration of industrial development in developing countries
	USAID	Promotion of Economic Prosperity
	Ministry of Energy	Providing policy direction
	Kenya Power & Lighting Company (KPLC)	Provide distribution of Electricity
	Rural Electrification & Renewable Energy Corporation (REREC)	Promote rural electrification & Uptake of renewable energy resources
	KENGEN	Promote Development of RE resources

3.9.7 Sector Programmes and Projects

Sector Programmes

Summary of Sector Programmes

Trade Division

Programme Name: Trade Development					
Objective: To promote the growth, development and promotion of trade					
Outcome: Vibrant MSMEs					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Capacity building of MSMEs	Vibrant MSMEs sector	No. of SMEs trained	600	1500	3
Trade Awards	Businesses promoted	Annual trade awards event organized	1	1	1
Market Development	Improved market infrastructure	No. of bodaboda shades constructed	83	50	25
		No. of shoe shiner shades constructed	43	25	20
		No of market sheds constructed	3	3	19
	Compliance to fair trade and	No of instruments and weights verified	10,000	15,000	1

Fair Trade and Consumer Protection Practices	consumer protection				
	Revenue from verification	Amount realised against target	Ksh. 1,200,000	Kshs.3,000,000	2
Bomet County Enterprise fund	Improved access to business finance	No. of MSMEs financed		15	15
Total					86

Energy Division

Programme Name: Energy development					
Objective: To increase access to affordable, reliable and modern energy sources					
Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under Matching funds (REREC)	8	5	25
Installation of floodlights	Improved business environment	No. of floodlights installed	171	75	30
Maintenance of floodlights	Improved business environment	Number of floodlights maintained	30	25	5
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	3	5	5
Total					65

Tourism Division

Programme Name: Tourism development					
Objective: To develop and promote tourism activities					
Outcome: Increased tourist activities					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Development of Ecotourism facilities	Ecotourism facilities established	No. of sites developed	1	5	30
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3	6
Tourism strategic plan	Tourism Marketing strategies developed	No of tourism marketing strategies	0	2	2
Total					38

Industry Division

Programme Name: Industrial development					
Objective: To promote growth and development of industrial activities					
Outcome: A vibrant industrial sector					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	15	5	30
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	6	3	9
Total					39

Investment Division

Programme Name: Investment Promotion					
Objective: To promote investment opportunities in the county					
Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs M)
Investment promotion	Accelerated investment opportunities	No of promotional activities organized	1	1	10
	Investment handbook developed	Investment handbook developed	1	1	1
Total					11
Grand Total					239

Projects

Projects for the FY 2023/24

ProgrammeName: Trade Development										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Capacity building for MSME	All wards	Training of MSME	N/A	3M	CGB	2023-2024	No. of MSMEs trained	1500	ongoing	TETII
Trade Awards	All wards	Annual trade awards event organized	Recognizing traders engaged in conservation of environment	1M	CGOB	2023-2024	Trade awards done	1	Ongoing	TETII

Bomet County Enterprise fund	All wards	Financial support of MSMEs	N/A	15M	CGOB	2023-2024	Amount of financial support advanced	15M	Ongoing	TETII
Market Development										
Bodaboda Shed	5 wards	Construction of bodaboda shade	N/A	25M	CGOB	2023-2024	No of bodaboda shades constructed	50	Ongoing	TETII
Shoe shiner sheds	3	Construction of shoe shiner shed	N/A	20M	CGOB	2023-2024	No of shoe shiner shed constructed	25	Ongoing	TETII
Market shed	2	Construction of construction of market shade	N/A	19M	CGOB	2023-2024	No of market shades constructed	3	Ongoing	TETII
Fair Trade and Consumer Protection Practices	All wards	Compliance to fair trade and consumer protection	N/A	1M	CGOB	2023-2024	No of weighing instruments calibrated	15,000	Ongoing	TETII

Programme Name: Energy Development										
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Electricity reticulation	Countywide	Design, Procurement of works, Construction		25M	CGOB	2023/24	No of connections made	5		CGOB/REREC/KP LC

		& commissioning								
Installation of floodlights	Countywide	Design, Procurement of works, Installation, Testing & commissioning	Use of solar (Solar Floodlights)	30M	CGOB	2023/24	No. of Floodlights installed	75	Ongoing	CGOB/Kplc
Uptake of Renewable energy resources	Countywide	Identify, Develop & Promote RE options	Solar, Biogas, Briquettes	5M	CGOB	2023/24	No of renewable energy options used	3	Ongoing	CGOB/REREC

Programme Name: Industrial Development										
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Industrial development and support	Ndanai, Siongiroi	Design, construction and commissioning	N/A	30	CGOB	2023-2024	No of sheds constructed	5	Ongoing	TETII
Equipping jua kali associations	Mogogosiek and Chemagel	Procurement and allocation	N/A	9	CGOB	2023-2024	No of Associations equipped	3	Ongoing	TETII

Programme Name: Tourism Development										
Sub Program me	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of tourism niche products	Siongiroi, Kongasis, Kiprerer, Chebunyo, Ndanai/Abosi	Fencing and development of the sites	Enhanced conservation	30M	GOB	2023-2024	No of Kilometers fenced and no of sites developed	5	Ongoing	TETII
Tourism promotion	Siongiroi and Chepchas ward	Marathon	Awareness on conservation and renewable energy benefits	6M	CGO B	2023-2024	No of marathons organized	3	Ongoing	TETII

3.9.8 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade				
Trade development	Lands, Housing and Urban Planning	Construction and management of markets	Proliferation of illegal market sheds	Liasing with the finance dept to construct more market stalls
	Youth, Gender, Sports and Culture	Registration of Producer Buss Groups (PBGS)	-Increase in number of informal Groups	Sensitizing SMEs on importance of registration
Tourism				
Tourism Development	Finance and Economic Planning	Increase in county revenue	Reduced budget	Liasing with finance to adequatly finance touriswm activities
	Youth, Gender, Sports and Culture	Cultural heritage promotion	Conflict of roles between the two departments	Liasing with the dept of culturer to collaborate on common programmes
Energy				
Power Distribution	Water, Sanitation and Environment	Water reticulation	None	
	Medical Services and Public Health	Service delivery	None	
	Agriculture, Livestock and Cooperatives	Agro processing and value addition initiatives	None	
Alternative Energy	Finance and Economic Planning	Cooking	None	
	Agriculture, Livestock and Cooperatives	Organic fertilizers	None	
	Water, Sanitation and Environment	Water reticulation	Adverse effect on the environment	Legal and policy enforcement.
Industry				

Industrial development and investment	Agriculture, Livestock and Cooperatives	Value addition	-Conflict of roles between the two departments	-Collaborate with the two depts to establish a common area of engagements
	Education and vocational training	Training and skills acquisition	-lack of specialized skills in the jua kali sector	-Collaborate with the two depts to establish a common area of engagements
	Medical Services and Public Health Water, Sanitation and Environment	Pollution Control	Increased mortality and cardiorespiratory morbidity.	-To promote Good manufacturing practice -Legal and police enforcement.

3.9.9 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Matching fund with REREC	10M	Public facilities/Households	Provision of matching fund for rural electricity reticulation
Support to Juakali Associations	8M	JuaKali Artisans/Technicians	Spur growth in informal sector.
Enterprise funds	20M	MSMEs	Accelerate the growth of entrepreneurship

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

Sector vision and mission

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.

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.

3.10.2 Sector goals

- i. Enhance access to potable water
- ii. Increase acreage under irrigation
- iii. Increase percentage of the population accessing sanitation services
- iv. Sustainably manage environment and natural resources
- v. Enhance climate change adaptation and resilience

3.10.3 Key statistics of sector

Sources	Water Supply Infrastructure	Location /Sub County	Number of Water Abstractors	Population Using Abstracted Water	Volume Abstracted in M ³ /Day
Rivers	Existing Water supply schemes	County wide	9	175,348	11,228
	Proposed Water Supply Schemes	Bosto, Kibusto/Amalo	2	-	-
	Existing community water supply schemes	County wide	34	47,528	2,470
	Privately own water supply schemes	County wide	10	34,550	2,100
Springs	Protected springs	Bomet central	47	9,991	506
		Bomet east	34	9,330	473
		Chepalungu	13	6,464	325
		Sotik	26	11,939	597
		Konoin	27	10,328	510
	Unprotected springs	Bomet central	139	15,331	761
		Bomet east	97	14,210	705

		Chepalungu	37	9,196	458
		Sotik	85	20,254	1,013
		Konoin	78	16,841	818
Water pans/Earth dams	Earth dams	Bomet central	90	35,200	1,784
		Bomet east	70	27,500	1,360
		Chepalungu	95	37,700	1,828
		Sotik	52	20,400	1,008
		Konoin	2	800	40
Boreholes	Deep well	Bomet central	6	5,869	329
		Bomet east	3	5,456	318
		Chepalungu	6	5,220	261
		Sotik	3	7,462	373
		Konoin	2	6,205	310
Hand dug wells	Shallow well	Bomet central	23	6,540	138
		Bomet east	14	6,080	84
		Chepalungu	3	4,176	18
		Sotik	11	8,314	66
		Konoin	17	6,914	102
Rainwater harvesting	Roof catchment	County wide		42,453	2,122
Rivers	Drawing directly from river sources	County wide		320,973	6,161

3.10.4 Sector priorities and strategies

Sector priorities	Strategies
Increase access to safe water	<ul style="list-style-type: none"> ▪ Upgrading, rehabilitation and expansion of water supply infrastructure; ▪ Adaption of hybrid pumping systems in the water supply schemes to reduce cost of pumping; ▪ Embrace current technology in detection of leakages and metering ▪ Partner with other development partners in the water sector; and ▪ Strengthen the water service provider.
Increase access to water for irrigation	<ul style="list-style-type: none"> ▪ Expand irrigation coverage ▪ Strengthen water management structures ▪ Seek for donor support ▪ Partner with other development partners
Improve access to sanitation services	<ul style="list-style-type: none"> ▪ Expand existing wastewater treatment system ▪ Develop onsite treatment facilities ▪ Seek for donor support

Restore degraded environment	<ul style="list-style-type: none"> ▪ Public education on environmental issues; ▪ Conduct climate change risk assessment; ▪ Develop climate change action plans; ▪ Plant trees on degraded areas; ▪ Protect springs, rivers and water pans; ▪ Advocacy on education and public awareness; ▪ Increase funding for environment restoration; ▪ Plant more trees to lower carbon emission; and ▪ Restore ecosystem in quarry areas.
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3.10.5 Description of significant capital development

Capital Projects for the FY 2023-2024

Programme Name: Water Supply										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Water projects County-wide	Develop Headwork, treatment units, storage and distribution networks and upgrade existing network	To utilize gravity systems where possible and use of solar energy	234,707,299	CGB	2023 - 2024	No of new household accessing clean water	1,000	21,900	Water and Environment
Development of Boreholes	Boreholes across the County	Hydrogeological survey, drilling and equipping of boreholes	Use of solar energy	10,000,000	CGB	2023 - 2024	No. of boreholes drilled	5	12	Water and Environment
Hybrid Pumping Systems	Existing water supply schemes	Installation of hybrid	Use of solar energy	10,000,000	CGB	2023 - 2024	No. of hybrid	1	1	Water and Environment

		pumping systems					systems installed			
Protection of springs	Springs across the County	Protection, fencing and draw points	Catchment protection	11,064,787	CGB	2023 - 2024	No of springs protected	30	76	Water and Environment
Water Harvesting and Storage	Water pans across the County	De-silting, fencing, cattle troughs and draw points		40,000,000	CGB	2023 - 2024	No. of water pans de-silted	26	83	Water and Environment
	Plastic water tanks	Distribution of plastic water tanks		3,600,000	CGB	2023 - 2024	No. of plastic tanks distributed	60	500	Water and Environment
Programme Name: Irrigation Development										
Development of Irrigation Infrastructure	Irrigation schemes/projects in Chepalungu Sub-County	Extension of irrigation networks and development of new schemes	Maintain gravity flow and avoid open channel flows	4,000,000	CGB/GoK	2023 - 2024	No of hectares under irrigation	20	120	CGB & Ministry of Agriculture
Programme Name: Wastewater Management										
Development of Wastewater Infrastructure	Sewer line network County wide	Extension of sewer network	Improve waste water treatment technologies	0	CGB	2023 - 2024	No of households connected to sewer lines	200	201	Water and Environment
Onsite treatment facilities	Decentralized wastewater treatment facilities across the County	Construction of DTFs		15,000,000	CGB		No. of onsite treatment facilities	1	0	Water and Environment
Total				328,372,086						

3.10.6 Key sector stakeholders

	Stakeholder	Category	Roles
1.	Ministry of water and sanitation	Ministry	Policy
2.	Ministry of Environment and Forestry	Ministry	Policy
3.	Ministry of Lands	Ministry	Policy
4.	The Water Services Regulatory Board	Agency	Determine and prescribe national standards for the provision of water services and asset developments
5.	Water Resources Authority	Agency	Regulate the management and use of water resources
6.	Water Works Development Agencies (Lake Victoria South)	Agency	Development of, maintenance and management of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organization	Protection of catchment areas
8.	National Water Harvesting and Storage Authority	Parastatal	Development of national public water works for water resources storage and flood control
9.	Water Sector Trust Fund	Parastatal	Donor
10.	World bank	Agency	Donor
11.	Christian Aid/UKAID	Agency	Donor
12.	Kenya Forest Service (KFS)	Parastatal	Rehabilitation & Restoration of Chepalungu Forest
13.	Worldwide Fund for Nature (WWF)	Agency	Policy development support and Afforestation
14.	Kenya Water Towers Authority	Authority	Ecosystem conservation
15.	Dig Deep (Africa)	NGO	Co-implement Bomet County WASH Masterplan
16.	World Vision	NGO	Partnership in harvesting and provision of clean water
17.	Kenya Red Cross Society	NGO	Co-funding of BIDP projects

3.10.7 Sector Programmes and Projects

3.3.1 Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in Table 4.

Summary of Sector Programmes

Programme Name: Policy, Planning and Administrative Services					
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Policy, Planning and Administrative Services	Enabling policy and legal environment in place	Number of water, sanitation and environment policies, plans and Acts formulated	6	1	140
Sub-Total					140
Programme Name: Water Supply					
Objective: To increase access to clean, safe and reliable water for domestic and commercial use					
Outcome: Increased supply of clean, safe and reliable water for domestic, commercial and industrial use					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Households accessing piped water	No of households accessing piped water	21,900	1,000	400
Development of Boreholes	Boreholes drilled	No of boreholes drilled	12	5	25
Hybrid Pumping Systems	Solar systems installed	No of solar systems installed	1	1	30
Protection of Springs	Springs protected	No of springs protected	76	30	12

Water Harvesting and Storage	Water pans desilted	No of water pans desilted	83	26	105
	Plastic tanks distributed	No of plastic tanks distributed	500	60	3.6
Development of Irrigation Infrastructure	Arable land irrigated	No of hectares under irrigation	120	20	4
Sub-Total					579.6
Programme Name: Wastewater Management					
Objective: To improve access to sanitation services					
Outcome: Improved access to sanitation services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Development of Wastewater Infrastructure	Sewer lines constructed	No of households connected to sewer lines	201	200	180
Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	0	1	10
Sub-Total					190
Programme: Environment Management and Protection					
Objective: To improve environmental management and conservation					
Outcome: Improved environmental management and conservation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public barazas held on environmental issues	5	50	5

Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done	No of climate change risks and vulnerabilities assessed	-	1	10
	Climate Change Action Plan	No of climate change Action Plans	-	1	5
	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	-	50	175
	Trees planted	No of trees planted		800,000	6
		No of tree nurseries established		25	2
		No of schools and public institutions greened		300	2
	County Environmental Monitoring and Management	Gazetted environment committees,	Established and gazetted environment committees	-	6
Environmental Action Plans,		Established environmental action plans		1	2
Climate Services Information System (CSIS)		Established Climate Services Information System (CSIS)		1	2
Forestry management	Protected acreage under tree cover	No of acreages under tree cover protected	200	1	1.5
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity	20%	2	2

Solid waste management	Litter bins installed	No of installed litter bins in urban settings	20	20	3
Riparian protection	Protected riparian area	% of riparian areas protected and conserved	15%	20%	2
Sub-Total					222.5
Grand Total					1132.1

Projects

This is the summary of the projects to be implemented during the plan period. Details of the projects are presented as indicated in Table 5.

Projects for the 2023/24 FY

Ongoing Water Projects

Programme Name: Water supply services										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Bomet-Mulot water project	Intake, treatment works, main distribution lines and storage tanks	Adaptation of gravity system	*1,700	GOK	18 Months	No. of households connected to clean piped water	40,000	15	CRVWWD A
	Bomet water supply	Completion of		10	CGO B	1 yr	No. of households	1,000	70	Water and Environment

		rising main and distribution					connected to clean piped water			
	Chebanga water project	Treatment works, storage tanks and distribution	Adaptation of gravity system	20	BIDP	1 yr	No. of households connected to clean piped water	3,000	30	BIDP
	Itare water supply	Last mile connectivity		10	CGO B	1 yr	No. of households connected to clean piped water	2,000		Water and Environment
	Sotik water supply	Upgrading		10	CGO B	1 yr	No. of households connected to clean piped water	600		Water and Environment
	Chepalungu water supply	Upgrading		10	CGO B	1 yr	No. of households connected to clean piped water	600		Water and Environment
	Siongiroi (Old Sigor) water project	Completion of rising main and Distribution network		5	CGO B	1 yr	No. of households connected to clean piped water	700	75	Water and Environment

	Aonet water project	Operationalization and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	40	40	Water and Environment
	Sergutiet water supply	Upgrading and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	10	0	Water and Environment
	Mogombet water supply	Distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	50	0	Water and Environment
	Kapteben gwet water project	Operationalization and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	40	0	Water and Environment
	Kapcheluch water supply	Completion of rising main and distribution		10	CGO B	1 yr	No. of households connected to clean piped water	15	0	Water and Environment
	Sogoet water project	Distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	50		Water and Environment

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

		distribution network								
	Kipngosos water project	Operationalization and distribution network		9	CGO B	1 yr	No. of households connected to clean piped water	300		Water and Environment
	Ndanai water supply	Treatment works and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Yaganek water supply	Treatment works and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Taboino water project	Treatment works and distribution network		3	CGO B	1 yr	No. of households connected to clean piped water	500		Water and Environment
	Chemaner /Injerian water supply	Distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment

	Kongotik water project	Operationalization, storage tank and distribution		3	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment
	Gelegele water project	Upgrading and distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	500		Water and Environment
	Chesamba i water project	Intake works, storage and distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Kapisirir water supply	Distribution network		3	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment
	Kapkesosi o water supply	Distribution		2	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Kapsigilai water project	Operationalization		2	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment

Water Harvesting and Storage	De-silting of water pans	De-silting, fencing, cattle troughs and communal draw points		50	CGO B	1 yr	No. of households accessing water for livestock and domestic use	13		Water and Environment
	Supply of plastic tanks and ECD centres	Supply and delivery		3.6	CGO B	1 yr	No. of ECDs supplied with tanks	60		Water and Environment
	Co-funded Programme (World Vision/County)	Water harvesting and pipeline extensions		4	WV/CGO B	1 yr	No. of households accessing clean water	50		WV/CGOB
Co-funded Programme (Dig Deep (Africa)/County)	Protection of Springs (Dig Deep (Africa)/County Programme)	Protection, fencing and communal draw points		11.06	CGO B	1 yr	No. of springs protected	30		Water and Environment
Development of Boreholes	Drilling of boreholes	Drilling, equipping and Distribution	Solarization	20	CGO B	1 yr	No. of boreholes drilled	4		Water and Environment
Programme Name: Irrigation Development										

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of Irrigation Infrastructure	Chebaraa Irrigation (Sigor)	Expansion of irrigation scheme		3	CGO B	1 yr	No. of hectares under irrigation	2	60	Water and Environment
	Nogirwet Irrigation Scheme (Chebunyo)	Extension of irrigation lines		1	BIDP	1 yr	No. of hectares under irrigation	2	50	BIDP
Programme Name: Wastewater Management										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of Wastewater Infrastructure	Exhauster	Acquisition of exhauster		0	CGO B	1 yr	No. of exhausters purchased	1		Water and Environment
Onsite treatment facilities	Mogogosiek DTF	Construction of a waste water decentralized treatment		15	CG OB	1 yr	No. of DTFs constructed	1	0	Water and Environment

		facilit y								
Sub-Total				328.37						
Programme: Environment Management and Protection										
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental and Climate Change Education and awareness creation	County wide	Environmental sensitization		2	GoK/Donor	2023-2024	No. of public participations	200,000 communities	new	Environment, Natural Resources & Climate Change
Climate Change Mitigation adaptation and resilience strategies	County wide	Locally led adaptation	Green asset	75	GoK/Donor	2023-2024	No of climate change investment actives com	200,000 communities	new	Environment, Natural Resources & Climate Change
County Environmental Monitoring and Management	County wide	Formation and training of various environmental committees		1.5	GoK/Donor	2023-2024		50	new	Environment, Natural Resources & Climate Change
Protection of riparian zones	County wide	carry out riparian protection and		1.5	GoK	2023-2024	No. of riparian areas protected	Multiple riparian	ongoing	Environment, Natural Resources &

		conservation activities						zones		Climate Change
Solid waste management	County wide	Development of solid waste management facilities		2	GoK	2023-2024	No. of litter bins installed	30 litter bins	ongoing	Environment, Natural Resources & Climate Change
Forestry management	County wide	Tree planting		1.5	GoK/donor	2023-2024	Number of trees planted	800,000 trees	ongoing	Environment, Natural Resources & Climate Change
Soil and water conservation	County wide	Reduced soil erosion and reduced water shortage frequency impact		1.5	GoK	2023-2024	No. of gabions constructed	20 steep slopes	ongoing	Environment, Natural Resources & Climate Change
Total				85						
Grand Total				413.37						

New Water Projects

Programme Name: Water Supply										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Amalo/Kibusto water project	Head works, T-Works, Storage tanks, Pipelines		800	GoK	1.5 yrs.	No. of households connected to clean piped water	1,000	0	Ministry of Water, Sanitation and Irrigation
	Chesuiyon water project	Head works, T-Works, Storage tanks, Pipelines		0	CGOB	1 yr	No. of households connected to clean		0	CGOB
	Segutiet water project	Head works, T-Works, Storage tanks, Pipelines		0	CGOB	1 yr	Piped water		0	CGOB

3.10.8 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Water supply	Water, sanitation, and	Agriculture, Medical/public Health, Energy, Economic Planning,	Reduced water flows due to abstraction,	Catchment protection, development of water allocation plans

	environment	Roads, Lands, administration		
Irrigation development	Water, sanitation, and environment	Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control
Wastewater Management	Water, sanitation, and environment	Urban Planning, Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Dereliction of the environment	Proper drenching and landscaping
Environment Management and Protection	Water, sanitation, and environment	Urban planning, Tourism, energy, livestock, fisheries, roads and administration, Forestry, lands, wildlife, water, climate change	Change of habitat for biodiversity and climate change resilience and adaptation	Advocate green energy, strengthen climate change resilience and friendly environmental conservation

3.10.9 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidy to Bomet Water Company	99,600,000	Bomwasco	To support water company to pay electricity and salaries, as the revenue they generate cannot sustain its operations and maintenances
Co-funded Programme (BIDP)	20,000,000	County government	To support an integrated approach towards access to clean water and improved livelihood.
Co-funded Programme (Dig Deep (Africa)/County)	11,064,787	County government	To implement Bomet WASH Masterplan

Co-funded Vision/County)	Programme	(World	4,000,000	County government	Water harvesting and pipeline extensions
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CHAPTER FOUR

RESOURCE ALLOCATION AND RISK MANAGEMENT

4.0. Introduction

This chapter presents a summary of the proposed budget by programme and sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

Proposed budget by Sector

Indicate proposed budget by sector as identified in Chapter Three. This information should be summarized as indicated in Table 8.

Table 8: Summary of proposed budget by sector

Sector	Amount (Ksh.)	As a percentage (%) of the total budget
Administration, Public Service and Special Programmes (APSSP)	4,913.65	39.96
Agriculture, Livestock, Fisheries and Cooperatives (ALFC)	366.09	2.98
Economic Planning, Finance and ICT (EPF-ICT)	317.40	2.58
Education, Youth, Sports and Vocational Training (EYS &VT)	834.00	6.78
Gender, Culture and Social Services (GCS)	309.00	2.51
Health Services (HS)	2,617.23	21.28
Lands, Housing and Urban Planning (LHUP)	480.70	3.91
Roads, Public Works and Transport (RPWT)	1,088.50	8.85
Trade, Energy, Tourism, Investment, and Industry (TETII)	239.00	1.94
Water, Sanitation, Environment, Natural Resources and Climate Change (WENRCC)	1,132.10	9.21
TOTAL	12,297.66	100.00

4.1. Administration, Public Service, Devolution and Special Programmes

Below is the summary of the proposed budget for 2021/2022 per programme

4.1.1 Summary of Proposed Budget Per Programme

Programme	Amount (Ksh. M)
Citizen Service Delivery	4818.75
Executive services, Disaster Management and Special programs	46
Civic Education and Public Programs	39.9
Drugs and Substance Control	9
Total	4913.65

4.1.2 Financial and Economic Environment

- The department intend to sign several MOUs with potential development partners as part of resource mobilization.
- The proposed department of resource mobilization will also be strengthened.

4.1.3 Risk Management

The Table 10 below are the summary of risks that are likely to affect the implementation of the plan including the assumptions and mitigation measures for the risks.

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
Political	The relationship between the County Assembly, Senate and the Executive will remain cordial based on mutual working relationships	Holding consultative meetings on quarterly basis
Economical	There will be increased Budgetary ceilings Increased partnership agreements between Executive and Development partners	Holding dinner round table meetings
Social	Perceived awareness of the government projects/programs by the members of the public	Holding regular public engagement and awareness with the public
Technological	The internet services is extended from the County headquarters to all sub county offices	Procurement of more ICT equipment

Risk	Assumption	Mitigation Measures
	All the departments in the County Government have some ICT equipment;	Engaging more partners to support ICT projects
Legal	Adoption of all the policies and legislations formulated by Executive and approved by the County Assembly	Involving all the stakeholders in policy formulation and projects identification and implementation
Environmental	Adoption of policy on waste disposal and e-waste management	Engagement of various stakeholders such as NEMA on Environmental Impact Assessment (EIA) before initiating any project

4.2 Agriculture, Livestock, Fisheries and Cooperative

4.2.1 Proposed budget Per Programme

Summary of Proposed Budget Per Programme

Programme	Amount (Ksh. M)
Agriculture- crop production	124.4
Post-harvest management	3
Livestock production	57.25
Veterinary services	59.9
Fisheries development	8.735
Cooperative management and development	39.3
Value addition and market access	73.5
Total	366.085

Risk Management

Table 10: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Inadequate accounting systems and financial controls among cooperative societies, Saccos and groups	Adequate accounting and financial control systems are in place and operational	Capacity building and support to cooperative societies and groups
Lack of comprehensive inventory of cooperative societies and groups and security of data and information	Statistical data is available	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Delayed in project completion and poor planning	Timely completion of projects and operational feedback mechanisms	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building

Climate change: leading to poor milk production, seasonal fluctuation of agricultural production and increase in market prices/market price fluctuations	Favorable environmental conditions and predictable market forces	Improve climatic response measures, cushioning mechanisms and adoption of early weather warning systems
Prevalence of non-value added commodities in the market	Value addition to agricultural produce and stable market prices for locally made products	Promote value addition, storage capacity to prevent post-harvest losses, improve bargaining power for farmers and support innovations
Low entrepreneurial skills and uneven markets	Well trained and well-informed traders and business men and women	Promote business skills, avail easily accessible credits and promote business incubation among youths
Leadership and governance challenges	Good governance and well informed cooperative management	Training and capacity building of cooperative management leaders.

4. 4 Economic Planning Finance and ICT Proposed budget Per Programme

Summary of Proposed Budget Per Programme

Programme	Amount (Ksh. M)
Policy Formulation, Coordination, Planning, Monitoring and Evaluation	71.9
Revenue Collection and Management	92
Public Financial Management	37
Information Communication Technology (ICT) services	116.5
Total	317.4

Financial and Economic Environment

- The department intend to approach potential development partners as part of resource mobilization which will culminate in signing of MOUs
- The Department will work closely with the department of Resource Mobilization to reach out to partners

Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Tax evasion/Revenue targets not being achieved	Everybody within the bracket of paying taxes, fees, levies and service charges	Sensitization Enforcement of Finance Act Implementation of revenue raising strategies Cost cutting measures Carryout public private partnership (PPP), resource mobilization
Non-compliance to legal requirements	Compliance with legal requirements	strengthen capacity building enhance advocacy
Unavailability of data	Statistical data is available	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Delay in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
1.Floods 2.Drought 3.Emerging / Re-emerging Diseases	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same	Establishment of disaster preparedness, Response and rehabilitation plans. Emergency funds, vaccines & therapeutics.

	Compliance to the constitution, laws, policies, regulations, treaties and conventions.	Stringent enforcements of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	Land banks establishment
Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public service board. Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

4.3. Education, Youth, Sports and Vocational Training Proposed budget Per Programme

Summary of Proposed Budget Per Programme

Programme	Amount (Ksh M)
Policy, Planning and General Administrative service	131
Early Childhood Development and Education	222
Vocational Training	273
Quality assurance and standards	8
Youth and Sports Development.	200
Total	834

Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in disbursement of funds from national treasury	Funds disbursed on time	National treasury to disburse funds on time
Adverse weather conditions like strong winds, floods	Favorable weather conditions	Proper identification of sites
Breach of contracts by contractors	Contractors' compliance with the contract	Legalization of all contracts
Land disputes	All lands have titles	All lands to have ownership documents.

4.5. Gender, Culture and Social Services

Proposed Budget Per Programme

Summary of Proposed budget Per program

Programme	Amount (Kshs M)
Gender mainstreaming	124
Children services and Social protection	107.5
Culture and Libraries services	77.5
Total	309

4.6. Health Services

Proposed budget Per Programme

Summary of Proposed Budget Per Programme

Programme Name	Amount (Ksh. M)
Administration, Planning and Support Services	839.5
Curative Services	732.55
Preventive and Promotive Services	594.2746
Health Infrastructure	450.9
Total	2617.225

Financial and Economic Environment

The department is faced with an expected deficit in order to meet the grant funding minimum criteria (at least 26% of the County Budget and gradual annual increment of allocation). The department proposes to respond to these financial constraints through a number of measures. One is mobilization of additional resources from development partners and through public private partnerships especially for financing high impact projects (Dr Joyce Laboso Mother and Child Wellness Memorial Centre). The proceeds of the resource mobilization will go towards support for the vulnerable households to access quality healthcare under Universal HealthCare Coverage (UHC) program. There is a need for a concerted effort to increase sustainable investments in the health sector to bridge the gap occasioned by dwindling donor support.

Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delayed in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation

		Sensitization and capacity building
1.Floods 2.Drought 3.Emerging / Re-emerging Diseases 4. Emergency incidents	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same Compliance to the constitution, laws, policies, regulations, treaties and conventions.	Establishment of disaster preparedness, Response and rehabilitation plans. Emergency funds, vaccines & therapeutics. Stringent enforcement of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	Land banks establishment Collaboration with Lands Department
Lack of staff with specialized skills e.g. Oncologists	All staff have relevant qualifications and experience	Source for qualified personnel through Public Service Board. Build capacity of current personnel Incentive framework to retain existing staffs
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time and Ups
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office

		blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement and build capacity on Procurement process

4.7. Lands, Housing, Urban Development and Municipality

Proposed budget Per Programme

Summary of Proposed Budget Per Programme

Programme	Amount in Millions (Ksh.)
Land Administration and Management	256
Land Use Planning	9.7
Urban Infrastructure and Utilities	198
Housing Development	17
Total	480.7

Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Noncompliance to legal requirements	Compliance with legal requirements	strengthen capacity building enhance advocacy
Delayed in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
Inadequate PI land	Land is available for public projects	Land banks establishment

Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public service board. Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

4.8. Roads, Public Works and Transport

Summary of Proposed Budget Per Programme

Program	Amount (Kshs M)
Policy Planning and administrative services	168
Road network access	750
Infrastructure development	109
Development of County Transport Infrastructure	311.5
Total	1338.5

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in works	The procuring of works will be done in time and the weather conditions will be favorable for completion of works within the contracted period.	Procure works within the first two quarters to give ample time for the works to be completed.
Inadequate staff with specialized skills to supervise the works.	Adequate staff with relevant qualifications and experience are supervising the works.	Source for qualified personnel through public service board and train the current personnel
Inadequate Vehicles for Supervision	Transport will be available for the supervision team.	Procure or lease more vehicles for use in supervision.
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks

4.9. Trade, Energy, Tourism, Industry and Investment

Proposed Budget Per Programme

Summary of proposed budget Per Programme

Programme	Amount (Kshs M)
Trade development	86
Energy development	65
Tourism development	38
Industry Development	39

Investment development	11
Total	239

Risks management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Inadequate financial resources Pending bills	Stalled projects Eating up of planned budget Stagnation of operationalization of project Leads to project depreciation hence high cost	Resource Mobilization Strategies Timely projects execution and payment on first in first out basis
Lack of ecommerce adoption Increased cybercrime	Reduced investor awareness on available opportunities Scare investor confidence	Geographical Information system (GIS) data Come up with sound strategies on cybercrime management
Threaten investment environment	High and unreliable costs of energy	Investing in alternative sources of energy Develop a strategy that compacts climate change Create incentive based programs that support climate change
Inadequate Human Resource Capacity Lack of policy development Poor mobility	Inefficiency in service delivery Absurd development Inability to actualize intended project purpose Eroding investor confidences Poor supervision of projects	Have sound policies in place Timely human resource development and review Timely Maintenance of motor vehicles

Lack of political goodwill Political interference	Conflict of interest Selective projects implementation	Proper and well-structured public participation and civic education
Slows down economic growth	No service delivery Conflict of interest across the divide	Develop and fully implement proper land policy

4.10. Water, Sanitation, Environment, Natural Resources and Climate Change Proposed budget Per Programme

Summary of Proposed Budget per Programme

Programme	Amount (Kshs M)
Policy, Planning and Administrative Services	140
Water Supply	579.6
Wastewater Management	190
Environment Management and Protection	222.5
Total	1132.1

Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Revenue targets not being achieved	Everybody within the bracket of paying taxes, fees, levies, and service charges	Sensitization Enforcement of Finance Act Implementation of revenue raising strategies Cost cutting measures Carryout public private partnership (PPP), resource mobilization

Non-compliance to legal requirements	Compliance with legal requirements	Strengthen capacity building Enhance advocacy
Unavailability of data	Statistical data is available	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Delay in completion of projects	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
1. Floods 2. Drought 3. Emerging / Re-emerging Diseases 4. Ravaging insects	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same Compliance to the constitution, laws, policies, regulations, treaties, and conventions.	Establishment of disaster preparedness, Response, and rehabilitation plans. Emergency funds, vaccines & therapeutics. Stringent enforcement of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	Land banks establishment
Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public Service Board Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function

Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

CHAPTER FIVE

MONITORING AND EVALUATION

5.0. Introduction

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

The outline of the section contain the following:

- a) Introduction (a brief description of the M&E structure in the county);
- b) Explain the type of indicators adopted to measure performance;
- c) Data collection, Analysis and Reporting mechanisms;
- d) Institutional framework adopted to monitor the programmes; and
- e) Dissemination and feedback mechanism.

5.1 Administration, Public Service, Devolution and Special Programmes

Monitoring and evaluation matrix

Programme Name: Citizen Service Delivery									
Objectives: To ensure efficient and effective service delivery									
Outcome: Coordinated service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Policy Development	Policies formulated	Number of policies formulated	Existence of approved and implemented policies	10	10	Office of County Secretary	Monthly	County Legal Office	Quarterly
Office administration	Administrative	Number of administrative	Improved staff performance;	1063	1500	Quarterly	Monthly	Office of the County Secretary; Public	Quarterly

	offices established	offices established	Increase in Personnel Emolument					Service Board	
County offices equipment	County offices equipped	No of County offices equipped	Documented trainings undertaken	1250	3500	Human Resource	Monthly	Human Resource	Quarterly
Sub-county Citizen service centres	Citizen service centres established	Number of citizen service centres established	Submitted contributions to pension scheme	0	3,500	Human Resource	Monthly	Human Resource	Quarterly
County registry and resource centre	County registry and resource centre established	Number of County registry and resource centre established	Number of documented civic awareness campaigns and public participations for contacted	100	150	Office of Governor and Administration	Monthly	Office of Governor and Administration	Quarterly
Purchase of Motor vehicles	Motor Vehicles purchased	No of Vehicles purchased	Vehicles in existence		50	Transport	Monthly	Administration	Quarterly
Legal clinics	Legal clinics conducted	No. of legal	Cases handled	0	12	County Attorney	Monthly	Administration	Quarterly

		clinics conducted	successfully						
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance	Complaints addressed successfully	30	20	Public complaints	Monthly	Administration	Quarterly
Citizen service charter	Citizen service charter developed	Citizen service charter	Citizen service charter established	0	1	Administration	Monthly	administration	Quarterly
		Efficient and Effective workforce	Medical cover in place	3700	200	Monthly	Human Resource	Administration	Quarterly
Human Resource Support Services	Efficient and Effective workforce	Human Resource Records Digitized	HR records digitized	0	4200	Monthly	Human Resource	administration	Quarterly
		Recruitment of additional staff	Departmental staff needs	3700	200	Monthly	Human Resource	Administration	Quarterly
		Training and Development	Staff trained						
		Performance Appraisal system	Staff appraised	3700	3900	Monthly	Human Resource	Administration	Quarterly

Public Service Board	Recruited personnel	No. of personnel recruited	Number of vacancies declared	3700	180	Monthly	Public Service Board	Administration	Quarterly
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Programme Name: Disaster Management and Special programs									
Objective: To reduce disaster prevalence and have an efficient and effective inter-governmental unit									
Outcome: Reduced disaster prevalence and coordinated intergovernmental relations									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Executive Services	Coordinated Executive	Number of meetings held by the Executive	Based on number of existing MOUs signed, policies passed and operationalized	9	5	Office of County Secretary	Monthly	County Legal Office, County secretary	Quarterly
Disaster management	Disaster mitigated	Number of disasters mitigated	Percentage of the resources mobilized over total budget outlay	10%	15%	Finance, special programs	Monthly	Office of the Governor, finance	Quarterly

			Number of existing documented co-operations among the counties.	1	2	Office of Governor and Legal office	Monthly	County Legal Office, County secretary	Quarterly
Special programs	Flagship projects completed	The number of completed Flagship projects	Percentage of completed flagship over the targeted flagship projects	1	10	Office of the governor, special programs	Monthly	Special programs & relevant department	Quarterly
Governor's Delivery Unit	Timely monitoring and evaluation of the projects	Number of reports	Based on reports from all the departments	120	250	Economic planning and special programs	Monthly	Special programs	Quarterly
Public Communication Services	Enhanced awareness and Feedback	Number of publications and awareness campaigns	Based on publications	52	52	All departments	Monthly	Special programs	Quarterly
Resource Mobilization and Inter-Governmental	Enhanced funding and project	The Number of co-funding of	Based on the number of external funding	10	50	All departments	Monthly	Special programs	Quarterly

partnerships	formulation	Projects /Programs	and partners						
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Programme Name: Civic Education and Public Participation									
Objective: To enhance public awareness and citizen engagement in decision making									
Outcome: Enhanced public awareness and engagement in decision making									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Conduct Civic education	Civic education conducted	Number of civic education conducted	Based on number of civic education conducted	100	150	All departments	Monthly	Administration	Quarterly
Public participation	Public participation meetings conducted	Number of Public participations conducted	Based on number of public participations conducted	80	120	All departments	Monthly	Administration	Quarterly
Public Baraza	Conduct Public Barazas	Number of Barazas held	Based on successful public barazas	1,200	1,500	Administration	Monthly	Administration	Quarterly

			conducted						
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Programme Name: Drug and Substance Control									
Objective: To reduce incidences of drugs and substances abuse									
Outcome: Reduced incidence of drugs and substance abuse									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Enforcement and compliance	Operations and surveillance conducted	No. of operations and surveillance conducted	Based on number of successful operations conducted	900	600	Administration	Monthly	Administration	Quarterly
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	Based on the number of campaigns conducted	800	200	Administration	Monthly	Administration	Quarterly

Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	Based on the recoveries	1	1	Administration	Monthly	Administration	Quarterly
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5.2. Agriculture, Livestock, Fisheries and Cooperatives

Monitoring and Evaluation Matrix

Programme: Crop production									
Objective: To increase crop productivity									
Outcome: Increased crop productivity									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
strengthening agricultural extension services	Farmers, extension staff capacity built/retooled	-No. of farmers trained		40,000	60,000	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
		No of extension staff retooled		40	60	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
		No of demo plots, model farms, farmer field schools established		50	60	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
Purchase of certified crop seeds/plant	Certified crop seed/planting materials procured and distributed	No and type of certified crop seed/planting materials		4	4 types	Reports	Semi annually	Dept. of Agri., Liv. Coop	Quarterly

ing materials		procured and distributed							
Support construction of tea buying centres	Tea buying centres supported with construction materials	No. of TBCs supported with construction materials		135	18	Reports	Semi annually	Dept. of Agri., Liv. Coop	Quarterly
Livestock feed development	Procurement and distribution of pasture seed	No. of groups/CIGs supported with pasture seed		10	75	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
	Construction of hay stores	No of hay stores constructed		1	2	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
Animal pest and disease control	Purchase of animal vaccines and equipment	No. of animals vaccinated against various diseases		29,960	248,576	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
	Construction/renovation of cattle dips	No of cattle dips constructed/renovated		10	8	Reports	Quarterly	Dept. of Agri., Liv. Coop	Quarterly
	Cattle dips supported with acaricides	No. of cattle dips supported with acaricides		35	45	Reports	Quarterly	Dept. of Agri., Liv. & Cooop	Quarterly
Veterinary public health	Construction/renovation of slaughter houses	No. of slaughter houses constructed/renovated		10	4	Reports	Quarterly	Dept. of Agri., Liv. & Cooop	Quarterly
	Construction/renovation of livestock sales yards	No. of livestock sales yards constructed/renovated		2	1	Reports	Quarterly	Dept. of Agri., Liv. & Cooop	Quarterly
Fish breed development	Improvement/equipping of fish hatchery	No of fish hatcheries improved/equipped		1	1	Reports	Quarterly	Dept. of Agri., Liv. & Cooop	Quarterly

Promotion of fish production technologies	Establishment of aquaponics	No of aquaponics established		2	5	Reports	Quarterly	Dept. of Agri., Liv. & Cooop	Quarterly
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Programme 1: Cooperatives Management and development

Objective: To improve cooperative development and governance

Outcome: Improved cooperative development and governance

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No of ventures and innovations promoted	No	100	30	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Cooperative society capacity building	Cooperative societies capacity built	No of cooperative societies capacity built	No	63	100	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	No	90	50	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Registration and revival of cooperatives	Cooperative s registered	No of cooperatives registered	No	610	60	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
	Cooperative s revived	No of cooperatives revived	No	20	30	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives	Monthly, Quarterly, Yearly

								and marketing	
Programme: Value addition and market access									
Objective: To improve value addition and market access									
Outcome: Improved value addition and market access									
Cooling and storage	Cooling and storage facilities established	No of Cooling and storage facilities established	No	19	10	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Value addition cottage industries	Value addition cottage industries established	No of value addition cottage industries established	No	3	2	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Aggregation centres	Aggregation centres established	No of Aggregation centres established	No	0	5	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	No	0	3	Reports CIDP	Monthly, Quarterly, Yearly	Department of cooperatives and marketing	Monthly, Quarterly, Yearly

5.3. Economic Planning Finance and ICT

Monitoring and Evaluation Matrix

Programme Name: Policy Formulation, Coordination, Planning, Monitoring and Evaluation									
Objective: To improve policy formulation, planning and implementation									
Outcome: Improved policy formulation, planning and implementation									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting

									frequency
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	By listing the staff to be trained versus those who will not be trained		22	EPF &ICT	Monthly	EPF &ICT	Quarterly
Planning services	ADP developed	No. of ADPs developed	By recording the number of ADPs developed	1	1	EPF &ICT	Monthly	EPF &ICT	Quarterly
Policy formulation services	policies formulated	No. of policies formulated	By recording the number of policies developed		1	EPF &ICT	Monthly	EPF &ICT	Quarterly
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	Staff recruited, budget allocated and equipment supplied		1	EPF &ICT	Monthly	EPF &ICT	Quarterly
Statistical information	Statistical abstract developed	No. of statistical abstracts developed	By developing a list of the developed abstracts		1	EPF &ICT	Monthly	EPF &ICT	Quarterly
Budgeting services	PBBs developed	No of PBBs developed	Counting and listing the PBBs developed		1	EPF &ICT	Monthly	EPF &ICT	Quarterly
	CFSP developed	No. Of CFSPs developed	Developing the records/list of the CFSPs prepared		1	EPF &ICT	Monthly	EPF &ICT	Quarterly
Monitoring and evaluation services	CIMES structured strengthened	Number of CIMES committees operational	Availing the Organogram and generating a record of the committees		1	EPF &ICT	Monthly	EPF &ICT	Quarterly

	M&E dashboard operationalized	Operational dashboard	Availing records of projects and programmes monitored using the dashboard		0	EPF & ICT	Monthly	EPF & ICT	Quarterly
M&E policy	M&E policy Finalized	M&E policy	Using the reports and records		5	EPF & ICT	Monthly	EPF & ICT	Quarterly

Programme Name: Revenue Collection and Management									
Objectives: To increase own source revenues									
Outcome: Increased own source revenues									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Revenue Automation	Automated revenue streams	Percentage of revenue streams automated	Streams automated versus the total revenue streams	77%	100%	Reports	Monthly	Revenue; ICT; Finance	Quarterly
Policy Development	Formulated and operationalized revenue policies and Acts	Number of formulated and operationalized revenue administration policies and Acts	Based on the number of policies, bills or acts formulated, legislated and operationalized	0	2	Reports; Policy Document; Acts	Monthly	County Legal Office	Quarterly

Personnel and Support Services	Trained Staff	Number of revenue staff trained	Number of staff approved by CHRMAC for training(s)	50	100	Reports; CHRMAC	Monthly	Human Resource	Quarterly
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ProgrammeName: Public Financial Management									
Objectives: To improve financial Management									
Outcome: Improved financial Management									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	Based on the number of polices, bills or acts formulated, legislated and operationalized	1	2	Reports; Policy Document; Acts	Monthly	Revenue; Finance; County Legal Office	Quarterly
Personnel and Support Services	Trained Staff	Number of finance, audit and procurement staff trained	Number of staff approved by CHRMAC for training(s)	50	100	Reports; CHRMAC	Monthly	Human Resource; Finance	Quarterly

Accounting and financial reporting	Absorbed budget	Percentage of budget absorption	Proportion of budget utilized compared to total approved budget	70%	75%	Reports	Monthly; Quarterly; Half-Yearly; Annual	Finance – Reporting Unit; Budget	Monthly; Quarterly; Half-Yearly; Annual
	Reduced pending bills	Percentage of pending bills in the budget	Total value of pending bills versus approved budget	35%	25%	Reports	Annual	Finance	Quarterly
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	Percentage of compliance	70%	80%	Reports	Annual	Procurement	Quarterly
	Constructed centralized storage spaces	Number of centralized storage spaces to cater for delivery of bulk goods	Progress of the construction versus the project timelines and phases	0	1	Progress reports	Monthly	Finance; Administration; Public	Quarterly

								Wor ks; Envir onme nt	
Audit Services	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	Percentage of value queried versus the total approved budget	20%	1 0 %	Reports	Quarterly	Audi t; Audi t Com mitte e; Depa rtme nts	Qua rterl y
Automation of Internal Audit Process	Audit processes automate d and accessed	Number of audit processes automated and accessed	Automated reports generated	0	1	Reports	Quarterly	Audi t; Fina nce; ICT	Qua rterl y

Programme Name: Information Communication Technology (ICT) Services									
Objectives: To improve access to ICT services and Internet Connectivity									
Outcome: Improved access to ICT services and Internet Connectivity									
Sub Progr amme	Output	Performance indicators	Definition (How is it Calculated)	Bas elin e	Ta rge t	Data Sour ce	Frequ ency of Monit oring	Respon sible Agency	Repo rting Frequ ency
	Formula ted and operatio	Number of formulated and	Based on the number of polices, bills or acts	1	2	Repor ts; Polic	Month ly	ICT; Legal/C ounty	Mont hly

Policy Development	nalized ICT policies	operationalized ICT policies	formulated, legislated and operationalized			y Document; Acts		Attorney	
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	Compliance to existing standardization	50%	70%	Reports	Monthly	ICT; Procurement	Monthly
Personnel and Support Services	Staff recruited	No. of staff recruited	New staff recruited and confirmed on permanent terms	4	25	Human Resource Reports	Quarterly	Human Resource	Monthly
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	Number of staff approved by CHRMAC for training(s)	60	50	Reports; CHRMAC	Monthly	Human Resource; Finance	Monthly
Development of County ICT infrastructure and enhancement of	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	Counting the number of offices with Local Area Network (LAN)	18	5	ICT	Quarterly	ICT	Quarterly
	Installed and operation	Number of offices with installed and operational CCTV	Counting the number of cameras/buildings	2	5	ICT	Quarterly	ICT	Quarterly

Connectivity	nal CCTV		deployed with CCTV within Network Coverage						
	Operational public hotspots	Number of operational public hotspots	Number of public hotspots	0	5	ICT	Quarterly	ICT	Quarterly
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	Number of operational ICT centers	3	6	ICT	Quarterly	ICT	Quarterly
	Constructed and equipped Data Center	Number of Data Centers constructed and equipped	Operational and fully equipped data center	0	1	ICT	Quarterly	ICT	Quarterly
E-Government Services	Automated processes or functions	Number of automated processes or functions	Number of automated County Government processes	4	1	ICT	Quarterly	ICT	Quarterly
	Establishment	Number of Operational Call Centre	Functional call centre	0	1	ICT	Quarterly	ICT; Administration	Quarterly

	of Call Centre								
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	Number of new government services accessed online by staff and citizens	1	1	ICT	Quarterly	ICT; Administration	Quarterly
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	Operational incubation centres	0	1	ICT	Quarterly	ICT	Quarterly

5.4. Education, Youth, Sports and Vocational Training

Monitoring and Evaluation Matrix

Programme Name: Policy, Planning and General Administrative services									
Objective:									
<ol style="list-style-type: none"> 1. To develop and update relevant policies and plans. 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition. 									
Outcome: Efficient service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Policy development	Policies developed/reviewed	Number of Policies Developed	Number	2	2	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewer	Number	1	1	CGO B	Quarterly	Department/Economic Planning	Quarterly
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	Number	4924	6000	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	Number	1000	1300	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Students benefitting from the Education revolving fund	Number of students benefitting from the Education revolving fund	Number	3046	2000	CGO B	Quarterly	Department/Economic Planning	Quarterly
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	Number	0	15	CGO B	Quarterly	Department/Economic Planning	Quarterly
Tuition and capitation support to VTCs	Trainees benefitting from tuition support	Number of VTC trainees benefitting from tuition support	Number	3840	5000	CGO B	Quarterly	Department/Economic Planning	Quarterly
Programme Name: Early Childhood Development and Education									
Objective: Provide Quality Education and increased access to ECDE services									
Outcome: Efficient service delivery, Increased Enrolment and reduction in illiteracy level									

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
ECDE infrastructure development	ECDE centres constructed	No. of new ECD centres constructed	Number	195	75	CGO B	Quarterly	Department/Economic Planning	Quarterly
	ECDE Centre furnished	Number of ECDE Centre furnished	Number		50	CGO B	Quarterly	Department/Economic Planning	Quarterly
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	Number	1098	1221	CGO B	Quarterly	Department/Economic Planning	Quarterly
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	Number	57095	57700	CGO B	Quarterly	Department/Economic Planning	Quarterly
Programme Name: Technical Vocational Educational and Training									
Objective: Provide Quality skilled training and increased access to VTC services									
Outcome: Increased Enrolment and skilled labour									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Infrastructure development	workshops constructed	Number of workshops constructed	Number	33	15	CGO B	Quarterly	Department/Economic Planning	Quarterly

nt and expansion in VTCs	classrooms constructed	Number of classrooms constructed	Number		33	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Toilets constructed	Number of sanitation facilities constructed	Number		10	CGO B	Quarterly	Department/Economic Planning	Quarterly
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	Number		7	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	Number		33	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Construction and Equipping of New VTCS	Number of New VTCs Constructed and Equipped	Number		6	CGO B	Quarterly	Department/Economic Planning	Quarterly
VTC Workshop tools and equipment	Improved skills acquisition and training	Number of workshops equipped	Number	0	33	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	Number	0	2	CGO B	Quarterly	Department/Economic Planning	Quarterly
Programme: Quality assurance and standards									
Objective: Provision of quality curriculum service delivery									
Outcome: Improved Curriculum delivery, competence and skills of learners and trainees									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Assessment	ECDE Centres assessed	The number of ECDE Centres assessed	Number	926	1150	CGO	Quarterly	Department/Economic Planning	Quarterly
	VTC Centres assessed	The number of VTC Centres assessed	Number	0	33	CGO	Quarterly	Department/Economic Planning	Quarterly
	Sports facilities assessed	The number of sports facilities assessed	Number	0	5	CGO	Quarterly	Department/Economic Planning	Quarterly
Capacity Building of staff	Staff capacity built	Number of staff capacity built	Number		1400	CGO	Quarterly	Department/Economic Planning	Quarterly
Teaching and learning materials	Assessment of teaching and learning materials for safety purposes	Number of teaching and learning materials assessed	Number		1221	CGO	Quarterly	Department/Economic Planning	Quarterly
Digital literacy	Assessment of digital literacy equipment	Number of equipment assessed	Number		50	CGO	Quarterly	Department/Economic Planning	Quarterly
Youth Empowerment Centres	Assessment of youth empowerment centres	Number of youth empowerment centres	Number		1	CGO	Quarterly	Department/Economic Planning	Quarterly
Art and talent Hub	Art and talent hubs assessed	Number of art and talent hubs assessed	Number		1	CGO	Quarterly	Department/Economic Planning	Quarterly

Programme: Youth and Sports Development.

Objective: To empower and enhance talents among the youths

Outcome: Empowered and enhanced talent among youths.

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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Infrastructure development	Stadia and playing fields constructed	Number of playing fields constructed	Number	0	2	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Athletic training camps constructed	Number of athletics training camps constructed	Number	1	1	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Art and talent hubs constructed and equipped.	Number of art and talent identification hubs constructed and equipped	Number	1	1	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped	Number	0	1	CGO B	Quarterly	Department/Economic Planning	Quarterly
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	Number	0	110	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Vans procured	Number of vans procured	Number	0	1	CGO B	Quarterly	Department/Economic Planning	Quarterly
Revitalization of youth programs	youth groups trained and empowered	number of youth groups trained and empowered	Number	0	25	CGO B	Quarterly	Department/Economic Planning	Quarterly
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	Number	0	750	CGO B	Quarterly	Department/Economic Planning	Quarterly
	Number of work-ready/employable youth population	Number of work-ready/employable youth population	Number	120	250	CGO B	Quarterly	Department/Economic Planning	Quarterly

5.5. Gender, Culture and Social Services

Monitoring and Evaluation Matrix

Programme Name Gender mainstreaming									
Objective: To Carry out effective gender mainstreaming and impart relevant skills to men and women									
Outcome: Self-reliance among women and men									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Training and economic empowerment	Men and women trained on entrepreneurship skills	No of women and men trained		750	6000	CGB	quarterly	Department	monthly
	Groups registration	Number of groups registered		100	25				
	Groups registration	Number of groups registered		15	50				
	Sensitization of staff on gender awareness	Number of staff trained							
Provision of Tools of trade to registered CBOs	CBOs support	Number of CBOs access tool of trade		80	20	CGB	Quarterly	Department	monthly
Support to Gender Based Violence survivors	GBV survivors supported and reintegrated to community	No of GBV survivors supported and reintegrated		2000	400	CGB	Quarterly	Department	monthly

		to community							
Sensitization & capacity building of men and women groups	Women groups trained	The number of Women groups trained		2500	500	CGB	Quarterly	Department	monthly
Mentorship programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored		1500	1000	CGB	Quarterly	Department	monthly
Men to men empowermen t programs	men sensitized on empowerment activities	Number dialogue fora held		5	5	CGB	Quarterly	Department	monthly
Empowermen t of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions Paralegals trained		1000	125	CGB	Quarterly	Department	monthly
Establishmen t of Sub- county GBV centers	GBV centers established	Number of GBV centers established		0	1	CGB	Quarterly	Department	monthly
Programme: Children services and Social protection									
Objective: To improve welfare of Children and vulnerable groups									
Outcome: Improved livelihoods amongst children and disadvantage group									
Psychosocial support for children	Children supported	Number of children supported		1000	300	CGB	Quarterly	Department	monthly
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons		800	200	CGB	Quarterly	Department	monthly

		under social protection							
Assistive devices	Assistive devices issued	Number of assistive devices issued		2500	200	CGB	Quarterly	Department	monthly
Tools of trade	Tools of trade for PWDs	Number of tool of trade issued		5000	300	CGB	Quarterly	Department	monthly
Competition and talent search among children	Competitions held	Number of competition held		1	2	CGB	Quarterly	Department	monthly
Support for SNIs & CCIIs	CCIIs & SNIs supported	Number of CCIIs & SNIs supported		20	20	CGB	Quarterly	Department	monthly
Celebration of international days	International days for children and vulnerable groups celebrated	No of celebrations		5	5	CGB	Quarterly	Department	monthly
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers constructed		0	1	CGB	Quarterly	Department	monthly
Compliance by public institution on disability mainstreaming	Sensitization on Construction of pavements, ramps and Adapted toilets for PWDs	Number of pavements, ramps and toilets		0	5	CGB	Quarterly	Department	monthly
Integrated Vocational	Sensitization and	Number of integrated		0	5	CGB	Quarterly	Department	monthly

Training centers	construction of Integrated VTC established	VTC constructed							
Programme: Culture and Libraries services									
Objective: To promote , preserve cultural heritage & enhance access to information									
Outcome: Enhanced cultural diversity and access to information.									
Community libraries	Community libraries established	Number of community libraries established		3	1	CGB	Quarterly	Department	monthly
Cultural Development	Identification and mapping of Cultural Sites	Number of cultural sites identified		0	5	CGB	Quarterly	Department	monthly
Cultural Development	construction of Cultural centers established	Number of cultural centers and Museums established		0	3	CGB	Quarterly	Department	monthly
Herbal medicine and conservation of Biodiversity	Traditional medicine practitioners mapped and certified	Number of traditional medicine practitioners mapped and certified		0	25	CGB	Quarterly	Department	monthly
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio		1	1	CGB	Quarterly	Department	monthly
Promotion of creative, fine and	Artists identified, recognized and	Number groups		15	50	CGB	Quarterly	Department	monthly

performing arts	Talent search and Award	Individuals identified		15	200				
Cultural music festivals	Annual cultural event	Cultural events held		0	7	CGB	Quarterly	Department	monthly

5.6. Health Services

Monitoring and Evaluation Matrix

Programme Name P1- Administration, planning and support services								
Objective: To establish a fully functional health system at all levels								
Outcome: Strengthened administration, management and coordination								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.1.2: Policy development	Efficient services delivery	No of Policies/ Bills developed	1	1	Health Services	Quarterly	Health Services	Quarterly
S.P.1.2 Human Resource for Health	Medical officers and specialists Recruited	No of Medical officers and specialists recruited	40	20	Health Services	Quarterly	Health Services	Quarterly
	Nurses and Specialist Nurses Recruited	No of Nurses and Specialist Nurses recruited	519	200	Health Services	Quarterly	Health Services	Quarterly

	All other Skilled Medical Staff	No of Staff recruited	538	160	Health Services	Annually	Health Services	Quarterly
	Training, induction and updates	No of staff trained	50	400	Health Services	Annually	Health Services	Quarterly
	Health Staff Promoted	No. of health staff promoted	167	600	Health Services	Annually	Health Services	Quarterly
	Health Staff upgraded	No of health staff upgraded	10	60	Health Services	Annually	Health Services	Quarterly
	Health staff with Insurance cover	No of Health Staff under comprehensive Medical cover	400	800	Health Services	Monthly	Health Services	Quarterly
	Reviewed staff establishment	No of Reviews of staff establishment conducted	1	1	Health Services	Annually	Health Services	Quarterly
S.P.1.3 Health Care Financing	Health revenue Collection Digitized	No of health facilities with digitized revenue collection	4	20	Health Services	Quarterly	Health Services	Quarterly

S.P.1.4 Medical Equipment	Magnetic Resonance Imaging (MRI) procured	No. of MRI Equipment procured	0	1	Health Services	Quarterly	Health Services	Quarterly
	X-ray Machine Procured	No of X-ray Machines Procured	3	1	Health Services	Quarterly	Health Services	Quarterly
	Incinerator procured	No of incinerators installed	1	1	Health Services	Quarterly	Health Services	Quarterly
	Mother and Child Wellness Centre equipped	Operational Mother and Child Wellness Centre	0	1	Health Services	Quarterly	Health Services	Quarterly
	Non repairable major medical equipment replaced	No of obsolete major medical equipment replaced	1	3	Health Services	Quarterly	Health Services	Quarterly
	6 Fully Equipped Ambulances Procured	No. of Fully Equipped Ambulance procured	4	2	Health Services	Quarterly	Health Services	Quarterly
	Laboratory equipment Procured	Number of Laboratory Equipment	3	5	Health Services	Quarterly	Health Services	Quarterly

	Laboratory equipment serviced and maintained	No of equipment with Service and maintenance contract	3	7	Health Services	Quarterly	Health Services	Quarterly
	Laundry Equipment serviced and maintained	No of laundry equipment serviced and maintained	1	3	Health Services	Quarterly	Health Services	Quarterly
	Digitization of all inventory of equipment and assets completed	No of health Facilities with digital inventory	1	30	Health Services	Quarterly	Health Services	Quarterly
	Surgical and Equipment procured	No of Surgical Equipment procured	50	100	Health Services	Quarterly	Health Services	Quarterly
Motor Vehicles	Health department utility and ambulance vehicles serviced and maintained	No of vehicles functional and in good condition	17	25	Health Services	Quarterly	Health Services	Quarterly

Programme Name P2- 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 Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.2.1. Health Care Service Delivery	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	50	151	Health Services	Quarterly	Health Services	Quarterly
		No of facility Nursing and midwifery services mentorship conducted	0	151	Health Services	Quarterly	Health Services	Quarterly
		No of supervision by county and sub-county nursing and midwifery services managers	0	151	Health Services	Quarterly	Health Services	Quarterly
	Nursing and Midwifery	Number of Nursing and	0	104	Health Services	Quarterly	Health Services	Quarterly

Review meetings conducted	midwifery services monthly, quarterly review meetings by County and Sub-County Nursing and Midwifery managers conducted						
Training on nursing process conducted	Number of nurses trained on nursing process	0	200	Health Services	Quarterly	Health Services	Quarterly
	Number of nurses on continuous professional development or continuous nursing education	100	250	Health Services	Quarterly	Health Services	Quarterly
Updates of nursing scope of practice given	Number of Nurses given updates on nurses' scope of practice	0	300	Health Services	Quarterly	Health Services	Quarterly

Improved quality of health services	No of health facilities with Functional QITs/WITs	1	6	Health Services	Quarterly	Health Services	Quarterly
	No of Health Facilities audited/Assessed for quality service delivery	1	151	Health Services	Annually	Health Services	Quarterly
Joint health facility inspection for Public, Mission, FBO and private conducted	Number of Joint health facilities inspections conducted	80	300	Health Services	Quarterly	Health Services	Quarterly
	Number of Health care workers who are Regulation compliant.	200	500	Health Services	Annually	Health Services	Annually
Infection Prevention and Control Strengthened	Number of health care workers trained on Infection prevention and control	50	300	Health Services	Annually	Health Services	Annually
	Number of Mentorship on IPC in health	0	150	Health Services	Quarterly	Health Services	Quarterly

	facilities conducted						
Improved Access to specialized care clinics	No of special Clinic outreaches conducted	50	150	Health Services	Quarterly	Health Services	Quarterly
Commodity security enhanced	No of health facilities with adequate essential medicines	151	151	Health Services	Quarterly	Health Services	Quarterly
	No of health facilities with adequate essential medical supplies and equipment	151	151	Health Services	Quarterly	Health Services	Quarterly
	No of staff trained on LMIS	50	120	Health Services	Quarterly	Health Services	Quarterly
Health products and technologies storage and warehousing	Number of fully furnished pharmaceuticals stores built	1	1	Health Services	Quarterly	Health Services	Quarterly

	Blood donor center supported to have sufficient stock of blood commodity	No of health facilities with adequate blood commodity stock	2	7	Health Services	Quarterly	Health Services	Quarterly
Research and Innovation	Research enhanced	Established Research center	0	1	Health Services	Quarterly	Health Services	Quarterly
		No of operational research conducted	0	3	Health Services	Quarterly	Health Services	Quarterly
		No of publications done	0	6	Health Services	Quarterly	Health Services	Quarterly
	Nursing and Midwifery Education, Research and innovation fund established	No of Nursing and Midwifery Education, Research and innovation funded	0	20	Health Services	Quarterly	Health Services	Annually
		Number of Periodic reviews, assessment and training needs,	0	2	Health Services	Quarterly	Health Services	Quarterly

		transformative teaching and research done						
Health information Management	Health management information system rolled out to all health facilities	No of health facilities using health management information system	1	30	Health Services	Quarterly	Health Services	Quarterly
	ICT Equipment procured (Desktop computers, printer, scanner, modem)	No of health facilities provided with ICT Equipment	1	30	Health Services	Quarterly	Health Services	Quarterly
Health Facilities Financing	Health facilities financed	Number of health facilities financed	150	154	Health Services	Monthly	Health Services	Quarterly
Programme Name P3- 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 Outputs	Key performance indicators	Baseline (current)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency

			status)					
S.P 3.1.Nutrition Services	Maternal, Infant, Young Child Nutrition (MIYCN) and prevention , control and managemen t of micronutri ent deficiencie s scaled up	Number of children less than six months exclusively breastfed	1572 9	16800	Health Services	Quarterly	Health Services	Quarterly
		Number of children (6- 59 months) receiving Vitamin A supplement ation	92400	96896	Health Services	Quarterly	Health Services	Quarterly
		Number of pregnant women receiving IFAS Supplement ation	26983	28500	Health Services	Quarterly	Health Services	Quarterly
		Number of lactation stations established in facilities and offices	0	1	Health Services	Quarterly	Health Services	Quarterly
		Number of BFCI resource centers at the CU	0	1	Health Services	Quarterly	Health Services	Quarterly

	level established						
	Number of Baby friendly Breastfeeding spaces established in informal setups	0	3	Health Services	Quarterly	Health Services	Quarterly
Nutrition of older children, adolescents, adults, and older persons promoted	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	2	247	Health Services	Quarterly	Health Services	Quarterly
Prevention, control, and management of Diet Related Non-Communicable Diseases (DRNCDs) scaled-up	No of people screened and counseled for early detection, control, management and treatment of DRNCDs	5200	6347	Health Services	Quarterly	Health Services	Quarterly

Integrated Management of Acute Malnutrition Strengthened (IMAM)	Number of facilities offering IMAM	1	6	Health Services	Quarterly	Health Services	Quarterly
	Number of Nutritionists Sponsored for specialties in clinical nutrition such as oncology, renal, pediatric	3	10	Health Services	Quarterly	Health Services	Annually
School feeding programme scaled up	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	1507	3500	Health Services	Quarterly	Health Services	Quarterly

Nutrition Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	2	30	Health Services	Quarterly	Health Services	Quarterly
Sectoral and multisectoral collaboration governance including co-ordination and legal/regulatory framework strengthened	Number of gender transformative nutrition partnerships and collaboration formed	1	2	Health Services	Quarterly	Health Services	Quarterly
Sectoral and multisectoral nutrition information systems, learning and research	Number of nutrition research, surveys, situational analysis and assessments conducted	1	45	Health Services	Quarterly	Health Services	Quarterly

	strengthened.	at the county						
	Nutrition integration in Agriculture, WASH, Education, Gender, Social Protection strengthened	Operational Multi Sectoral integration of nutrition to (Agriculture, WASH, Education, Gender, Social Protection)	0	2	Health Services	Quarterly	Health Services	Quarterly
S.P.4.2. Environmental Health Services	Hygiene and sanitation practices promoted	Number of PHOs and CHAs trained on CLTS	20	70	Health Services	Quarterly	Health Services	Annually
		Number of CHVs and natural leaders trained on CLTS	40	1040	Health Services	Quarterly	Health Services	Quarterly
	Villages declared ODF	Number of villages declared ODF	150	520	Health Services	Quarterly	Health Services	Quarterly
	PHOs and CHAs trained on post ODF	Number of PHOs and CHAs trained on post ODF	5	400	Health Services	Quarterly	Health Services	Quarterly

	interventions	interventions						
	Household surveys conducted	Number of household surveys conducted	1	4	Health Services	Quarterly	Health Services	Quarterly
	Sanitation marketing demonstration kits acquired	Number of sanitation marketing demonstration kits acquired	10	520	Health Services	Quarterly	Health Services	Quarterly
	CHAs and PHOs capacity-built on Menstrual Hygiene Management guidelines, strategy and policy	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	2	400	Health Services	Quarterly	Health Services	Quarterly
	Global advocacy days on sanitation and Hygiene conducted	Number of global advocacy days on sanitation and Hygiene conducted	4	4	Health Services	Quarterly	Health Services	Quarterly
S.P.4.3 Communicable Diseases	Sensitize the community on HIV and AIDS.	Number of radio talks conducted	0	2	Health Services	Quarterly	Health Services	Quarterly
		Number community	15	50	Health Services	Quarterly	Health Services	Quarterly

	meetings held/conducted						
Identification of more positives	Number of people tested for HIV	150,000	300,000	Health Services	Quarterly	Health Services	Quarterly
	Number of sampling kits for vaccine preventable diseases acquired	0	20	Health Services	Quarterly	Health Services	Quarterly
	Number of sample carriers acquired	0	1	Health Services	Quarterly	Health Services	Quarterly
	Number of samples collected and shipped to KEMRI lab	20	60	Health Services	Monthly	Health Services	Quarterly
	Number of case searches conducted	16	100	Health Services	Quarterly	Health Services	Quarterly
Community based surveillance scaled up	Number of CHVs sensitized on CBS	200	492	Health Services	Quarterly	Health Services	Quarterly
Event based Surveillance	Number of HCWs sensitized on EBS	25	200	Health Services	Monthly	Health Services	Monthly

	Scaled up							
	All pregnant women provided with Long Lasting Insecticide Treated Nets (LLITN)	Proportion of women provided with Long Lasting Insecticide Treated Nets (LLITN)	5000	28589	Health Services	Monthly	Health Services	Monthly
	All children under 1 year provided with LLITN	Proportion of under 1 year provided with LLITN	20000	48448	Health Services	Monthly	Health Services	Monthly
	TB transmission reduced	Percentage of Tb patients completing treatment	65	88	Health Services	Monthly	Health Services	Monthly
	TB defaulters traced	Number of TB defaulters traced	30	100	Health Services	Monthly	Health Services	Monthly
S.P.4.4.Non-Communicable disease	Cancer screening services provided	Proportion of women of reproductive age screened	1	2	Health Services	Monthly	Health Services	Monthly

		for cervical cancer					
	Mental health services provided	Number of mental health cases reached	1250	1,891	Health Services	Monthly	Health Services Monthly
	New patients with hypertension reached	Proportion of new outpatients with high blood pressure reached	1	2	Health Services	Monthly	Health Services Monthly
	Number of obese children and adults reduced	Proportion of children and adults with BMI> 30	150	234	Health Services	Monthly	Health Services Monthly
S.P.4.5. Health Promotion Program	Health Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of social mobilization equipment procured	0	3	Health Services	Monthly	Health Services Monthly
		Number of IEC materials acquired	50	200	Health Services	Monthly	Health Services Monthly
		Number of outreaches conducted	3	30	Health Services	Monthly	Health Services Monthly

S.P.4.5. Community Health Services	Communit y Units Operationa lized	Number of dialogue and action days conducted	6543	9,840	Health Services	Monthly	Health Services	Monthly	
		Number of CHVs receiving stipend	0	2,460	Health Services	Monthly	Health Services	Monthly	
S.P 4.6 Reproductive health services	Family planning services	Number of women of reproductiv e age (15- 49years) family planning using family planning	6015 3	41314	Health Services	Monthly	Health Services	Monthly	
		Maternal, newborn and child health services scaled up	Number of skilled assisted delivery by health provider	2108 0	21068	Health Services	Monthly	Health Services	Monthly
		Number health facilities mentored on safe delivery practices	0	151	Health Services	Monthly	Health Services	Monthly	
		Number of pregnant women attending	371	28589	Health Services	Monthly	Health Services	Monthly	

	ANC 8+ contacts						
	Number of HCWs sensitized on preconception care	50	100	Health Services	Monthly	Health Services	Monthly
	Number of HCWs trained on emergency obstetric and neonatal care	20	150	Health Services	Monthly	Health Services	Monthly
	Number of nurses mentored on emergency obstetrics and neonatal care	50	200	Health Services	Monthly	Health Services	Monthly
Immunization coverage scaled up	Number of children 12-23 Months fully immunized	22694	20125	Health Services	Monthly	Health Services	Monthly

Accurate planning and forecasting for vaccines and immunization logistics	Number of Planning and Forecasting trainings conducted to HCWs	50	200	Health Services	Monthly	Health Services	Monthly
Coverage of HPV vaccination for girls aged 10-14 yrs. improves from the current 19% to 70%	Number of outreaches conducted to primary schools to administer HPV vaccine to girls Aged 10-14 yrs. Old.	50	500	Health Services	Monthly	Health Services	Monthly
	No of cold chain Equipment procured	2	10	Health Services	Monthly	Health Services	Monthly
Vaccine collected and distributed to Health facilities on monthly basis	No of health facilities with adequate stocks of vaccines	150	151	Health Services	Monthly	Health Services	Monthly

S.P 4.7 Immunization	Procurement of 0.5 -ml Auto-disabled syringes	Availability of 0.5 -ml AD syringes in all immunizing health facilities	200,000	270,600	Health Services	Monthly	Health Services	Monthly
	Procurement of 0.05 -ml Auto-disabled syringes	Availability of 0.05 -ml AD syringes in all immunizing facilities	30,000	50,000	Health Services	Monthly	Health Services	Monthly
	Competent health workforce to offer immunization services	Number of health workers trained on operational level training on immunization	100	280	Health Services	Monthly	Health Services	Monthly
	Cold Chain equipment Maintained	No of cold chain equipment repaired	10	35	Health Services	Monthly	Health Services	Monthly
Programme Name P5- Health Infrastructure								
Objective: To establish a fully functional health system at all levels								
Outcome: Effective and accessible health service delivery								

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P 5.1. Health Infrastructure	Dispensaries constructed	No. of Dispensaries constructed	0	4	Health Services	Quarterly	Health Services	Quarterly
	Dispensaries Equipped	No of dispensaries Equipped	2	4	Health Services	Quarterly	Health Services	Quarterly
	Health facilities upgraded to meet accreditation status	No. of Health Facilities Upgraded and Equipped	1	1	Health Services	Quarterly	Health Services	Quarterly
	Health facilities Equipped	No of Health facilities Equipped	20	50	Health Services	Quarterly	Health Services	Quarterly
	Theaters constructed and equipped	No of theaters operational		1	Health Services	Quarterly	Health Services	Quarterly

Ongoing health infrastructure projects completed and Equipped (Ongoing Dispensaries, Health centers, Maternities, Laboratories and theaters)	No. of ongoing projects completed	4	8	Health Services	Quarterly	Health Services	Quarterly
Sub County Hospitals renovated, Equipped and upgraded to meet accreditation standards	No. of Sub County Hospitals Upgraded and accredited	1	1	Health Services	Quarterly	Health Services	Quarterly
Mortuary constructed at Sub County hospitals (Ndanai, Sigor, Cheptalal)	No of mortuaries operational	1	1	Health Services	Quarterly	Health Services	Quarterly

Mortuary equipment Serviced and Maintained	No of Mortuaries Equipped Operational mortuary Equipment	1	1	Health Services	Quarterly	Health Services	Quarterly
Cancer Center Constructed	Cancer Center construction completed	1	1	Health Services	Quarterly	Health Services	Quarterly
Cancer Centre equipped	Operational Cancer Center	0	1	Health Services	Quarterly	Health Services	Quarterly
Renovation of Longisa County Referral Hospital completed	Renovated Longisa County Referral Hospital	0	1	Health Services	Quarterly	Health Services	Quarterly
Buffer Commodity stores constructed in every sub county	No of commodity stores constructed	1	1	Health Services	Quarterly	Health Services	Quarterly
Expansion of Radiology unit at Ndanai hospital completed	CT Scan installed at Ndanai Hospital	0	1	Health Services	Quarterly	Health Services	Quarterly

	CT scan installed at Ndanai Sub County Hospital	CT Scan installed at Ndanai Hospital	0	1	Health Services	Quarterly	Health Services	Quarterly
	Establish isolation units in the County and Sub-County Hospitals		0	4	Health Services	Quarterly	Health Services	Quarterly

5.7. Lands, Housing, Urban Development and Municipality Monitoring and Evaluation Matrix

Programme 1: Land Administration and Management									
Objective: To ensure effective administration and management of Public land									
Outcome: Improved administration and Management of Public land									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Policy Development	County Public land Management policy developed	County Public land Management policy		0	1	CIDP		LHUDM	Per Quarter
	County land surveying and mapping	County land surveying and mapping policy		0	1	CIDP		LHUDM	Per Quarter

	policy developed								
Land bank	Increased land bank	No of lands acquired		71	150Acres	CIDP		LHUDM	Per Quarter
Develop Land Information Management System	Land Information Management System developed	No of public land records digitized		1000	1000	CIDP		LHUDM	Per Quarter
Securing Public land	Public land surveyed and beacons	No of Public lands surveyed and beacons		300	100	CIDP		LHUDM	Per Quarter
	Public land fenced	No of Public lands fenced		0	10	CIDP		LHUDM	Per Quarter
		No of public lands titled		10	30	CIDP		LHUDM	Per Quarter
Programme 2: Land Use Planning									
Objective: To improve land use planning and management									
Outcome: Improved land use planning and management									
Policy Development	Land Subdivision Policy developed	Land Subdivision Policy		0	1	CIDP		LHUDM	Per Quarter
	Development Control Policy developed	Development Control Policy		0	1	CIDP		LHUDM	Per Quarter
Preparation of physical plans	Local physical Development Plans for market centres prepared	No of Physical Plans prepared and approved		2	2	CIDP		LHUDM	Per Quarter

	Integrated Strategic Urban Development Plan and Digital Maps prepared for Sotik Town	<ul style="list-style-type: none"> • 5 yr Integrated Development Plan (Idep) • Local Physical Development Plan (Zoning map) • Cadaster (Survey Map) 				CIDP		LHUDM	Per Quarter
	Part Development Plans prepared	No of Part Development Plans prepared and approved		2	2	CIDP		LHUDM	Per Quarter
Development Control	Development Plans applications approved	No of Development Plans applications approved		300	100	CIDP		LHUDM	Per Quarter
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development		5%	7%	CIDP		LHUDM	Per Quarter
Programme 3: Urban Infrastructure and Utilities									
Objective: To build and improve urban infrastructure and utilities									
Outcome: Improved urban infrastructure and utilities									
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/maintained		9	5	CIDP		LHUDM	Per Quarter
Development of Waste water	Waste water infrastructure	No of KM of sewer line constructed		3	3	CIDP		LHUDM	Per Quarter

infrastructure	re developed								
	Public toilets constructed and constructed	No of public toilets constructed and operational		8	3	CIDP		LHUDM	Per Quarter
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed		0	2	CIDP		LHUDM	Per Quarter
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal			5	CIDP		LHUDM	Per Quarter
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained		3	2	CIDP		LHUDM	Per Quarter
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed		15	3	CIDP		LHUDM	Per Quarter
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained		5	1	CIDP		LHUDM	Per Quarter
Fire stations	Fire station in Bomet and Sotik constructed and equipped	Two fire stations constructed		0	1	CIDP		LHUDM	Per Quarter

Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established		1	1	CIDP		LHUDM	Per Quarter
Development of Cemetery	Cemetery developed	No of Cemeteries developed		1	0	CIDP		LHUDM	Per Quarter
Programme 4: Housing Development									
Objective: To improve housing development									
Outcome: Improved access to housing									
Policy Development	Housing policy developed	Housing policy		0	1	CIDP		LHUDM	Per Quarter
Affordable Housing development	Affordable houses constructed	No of Affordable houses constructed		0	400	CIDP		LHUDM	Per Quarter
Estate Management	Houses and offices renovated	No of Houses and offices renovated		9	9	CIDP		LHUDM	Per Quarter
Securing government houses	Estate fenced	No of Estates fenced		1	5	CIDP		LHUDM	Per Quarter

5.8. Roads, Public Works and Transport

Monitoring and Evaluation Matrix

Programme Name Policy Planning and General administration services								
Objective: To formulate policies that will improve service delivery								
Outcome: improved service delivery								
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Policy Development (Public works)	Improved service delivery	No. of policies formulated	1	1(Public works policy)	Department of public works	Continuously	Department of public works	Monthly
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Programme Name: Road construction and maintenance.								
Objective: To upgrade the road network to gravel status and increase connectivity in the county								
Outcome: Improved connectivity in the county								
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Roads	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	550Km	125 Km	Department of Roads	Continuously	Department of Roads	Monthly
Overhaul of Roads (RMLF)	To improve access by maintaining the road network. (RMLF)	No. of kilometers maintained.	0	0	Department of Roads	Continuously	Department of Roads	Monthly

Programme Name Development and Maintenance of other Public works								
Objective: To design and construct bridges so as to improve connectivity								

Outcome: Improved connectivity								
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction & maintenance of bridges	To improve accessibility.	No. of bridges constructed	5	3	Department of public works	Continuously	Department of public works	Monthly
Construction of culverts	To improve accessibility.	No. of culverts constructed	25	25	Department of public works	Continuously	Department of public works	Monthly
Construction & maintenance of footbridge bridges	To improve accessibility.	No. of footbridge constructed.	3	3	Department of public works	Continuously	Department of public works	Monthly
Equipping of material testing lab.	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	30%	100%	Department of public	Continuously	Department of public works	Monthly

					lic wor ks			
Consultancy services for construction works	Quality infrastructure.	Number of projects designed and supervised.	1	1	Department of public works	Continuously	Department of public works	Monthly
Workflow automation	Efficient Project management system	Number of operational systems in place	0	0	Department of public works	Continuously	Department of public works	Monthly

	Programme Name County Transport Infrastructure
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs
	Outcome: Improved vehicle maintenance and fleet management

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Operationalization of a Fleet management system and construction of a control room	Improved fleet management	No. of operational fleet management systems.	1	1	Department of Transport	Continuously	Department of Transport	Monthly
Purchase of 1 No Excavator , roller and low loader.	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	0	0	Department of Transport	Continuously	Department of Transport	Monthly
Equipping of County Mechanical Workshop	Reduced cost of vehicle maintenance	No. of equipment purchased.	30%	100%	Department of Transport	Continuously	Department of Transport	Monthly
Road Safety	Reduced no. of accidents	No. of sensitization meetings held.	5	5	Department of Roads	Continuously	Department of Transport	Monthly

5.9. Trade, Energy, Tourism, Industry and Investment

Monitoring and Evaluation Matrix

ProgrammeName :Trade development
Objective: To facilitate the growth and development of trade activities
Outcome: Vibrant MSMEs

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained		600	500	Reports	Monthly	TETII	Quarterly
Market Survey	Compiled database of existing SMEs	No of SMEs classified and profiled		0	1	Reports	Yearly	TETII	Quarterly
Fair trade practices and consumer protection	Reduced consumer exploitation	No of weighing instrument inspected		23,500	20,000	Reports	Monthly	TETII	Quarterly
Market Development	Improved business infrastructure	No of bodaboda shades constructed		83	5	Report	Monthly	TETII	Quarterly
	Improved business infrastructure	No of shoes shiner shades constructed		43	4	Report	Monthly	TETII	Quarterly
	Improved business infrastructure	No of markets stalls constructed		0	7	Report	Monthly	TETII	Quarterly
	Improved business infrastructure	No of market shades constructed		3	2	Report	Monthly	TETII	Quarterly
County enterprise fund	Increased access to business finance	Amount disbursed to MSMEs		0	15M	Report	Monthly	TETII	Quarterly

Trade Awards	Business promotes	Trade awards done		0	1	Report	Yearly	TETII	Annually
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ProgrammeName : 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	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Electricity reticulation/Matching funds projects	Increased access to electricity by public facilities	No. of new connections under counter funding with REREC		8	2	REREC Reports	Quarterly	TETII	Quarterly
Uptake of Renewable energy resources	Increase access to clean energy by household	No of household using low cost energy		3	5	CUTS, Departmental reports	Quarterly	TETII	Quarterly
Policy and energy plan Development	Green energy policy developed	No of policy developed		0	2	CUTS, Departmental reports	Quarterly	TETII	Annually
Floodlights installation	Improved business environment	No of floodlight installed		171	25	Reports	Quarterly	TETII	Quarterly

Programme Name: Tourism development									
Objective: To develop and promote tourism activities									

Outcome: Increased tourist activities									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of tourism niche products	Increased tourism activities	No. of sites developed		2	4	Reports	Quarterly	TETII	Quarterly
Tourism promotion	Increased tourism activities	No. of promotional events organized		1	2	Reports	Quarterly	TETII	Quarterly

Programme Name: Industrial development									
Objective: To promote growth and development of industrial activities									
Outcome: A vibrant industrial sector									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Industrial development	Industrial infrastructure developed	No. of jua kali sheds constructed		15	2	Reports	Quarterly	TETII	Quarterly
Industrial equipment support	Jua kali associations supported	No. of associations		6	2	Reports	Quarterly	TETII	Quarterly

ProgrammeName : Investment									
Objective: To promote investment opportunities in the county									
Outcome: Increased investment opportunities in the county									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Investment promotion	Accelerated investment	No. of promotional		1	1	Reports	Annual	TETII	Annually

	opportunities	activities organized							
Development of investment handbook	Investment handbook developed	Investment handbook developed		1	1	Reports	Bi annually	TETII	Annually

5.10. Water, Sanitation, Environment, Natural Resources and Climate Change Monitoring and Evaluation Matrix

Programme Name: Water Supply									
Objective: To increase access to clean, safe and reliable water for domestic and commercial use									
Outcome: Increased supply of clean, safe and reliable water for domestic, commercial and industrial use									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Households accessing piped water	No of households accessing piped water	Count	21,900	1,000	Water & Environment	Quarterly	Bomwasco	Quarterly
Development of Boreholes	Boreholes drilled	No of boreholes drilled	Count	12	5	Water & Environment	Quarterly	Water & Environment	Quarterly

Hybrid Pumping Systems	Solar systems installed	No of solar systems installed	Count	1	3	Water & Environment	Quarterly	Water & Environment	Quarterly
Protection of Springs	Springs protected	No of springs protected	Count	76	30	Water & Environment	Quarterly	Water & Environment	Quarterly
Water Harvesting and Storage	Water pans desilted	No of water pans desilted	Count	83	26	Water & Environment	Quarterly	Water & Environment	Quarterly
	Plastic tanks distributed	No of plastic tanks distributed	Count	500	60	Water & Environment	Quarterly	Water & Environment	Quarterly

Programme Name: Irrigation development

Objective: To improve access to water for irrigation purpose

Outcome: Improved access to water for irrigation purpose

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of Irrigation Infrastructure	Arable land irrigated	No of hectares under irrigation	Measure	120	4	Water & Environment	Quarterly	Water & Environment	

Programme Name: Wastewater Management

Objective: To improve access to sanitation services

Outcome: Improved access to sanitation services

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of Wastewater Infrastructure	Sewer lines constructed	No. of households connected to sewer lines	Count	201	200	Water & Environment	Quarterly	Water & Environment	Quarterly
Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	Count	0	1	Water & Environment	Quarterly	Water & Environment	Quarterly

Programme: Environment Management and Protection

Objective: To improve environmental management and conservation

Outcome: Improved environmental management and conservation

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public participations	Count	25%	200,000 communities	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually

Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done, climate action plan and trees planted	No. of climate change investment activities completed	Count	-	200,000 communities	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually
County Environmental Monitoring and Management	Efficient monitoring tools	No. of efficient tools used	Tracking	-	50	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually
Protection of riparian zones	Protected acreage under tree cover	No. of riparian areas protected	Area of riparian land protected/Total area of riparian lands*100	15%	Multiple riparian zones	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually
Solid waste management	Gabions built to minimize soil erosion	No. of litter bins installed	Weight of waste	20%	30 litter bins	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually

Forestry management	Litter bins installed	Number of trees planted	Area under tree cover/Count by landmass*100	71%	800,000 trees	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually
Soil and water conservation	Protected riparian area	No. of gabions constructed	Measurement of area protected	15%	20 steep slopes	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environment and climate change	Annually

ANNEXES: SECTOR SUB-SECTOR PROGRAMMES

1. Administration, Public Service, Devolution and Special Programmes

Project Name/ Location	Objective/ Purpose	Output	Performan ce Indicators	Status (based on the indicator s)	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Administration and Public Service							
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chesoan Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	2,100,000	CGB
Kembu Ward Office	Adequate Office Space	Office block completed	Completion status	95%	7M	6,665,000	CGB
Kiprerres Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kipsonoi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kongasis Ward Office	Adequate Office Space	Office block completed	Completion status	10%	7M	700,000	CGB
Longisa Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	2,100,000	CGB

Merigi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Mogogosiek Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Ndanai Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGB
Nyongores Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Rongena Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGB
Sigor Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Siongiroi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Konoin Sub-County Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kimulot Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Embomos Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Boito Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Chepchabas Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Kapletundo Ward Office	Adequate Office Space	Office block constructed	Completion status	5%	8M	4,000,000	CGB
Singorwet Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB

Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence completed	Level of completion of number of official residences	36%	78 Million	28,000,000	CGB
CDG Training and Capacity Building Centre	Conductive Space	Training centre constructed	Number of training centres constructed	0%	12.5 Million	0	CGB
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	100%	30M	30,000,000	CGB
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence constructed	Number of official residences constructed	Ongoing	78M	28M	CGoB

2. Agriculture, Livestock, Fisheries and Cooperatives

Table 12: Agriculture sector programmes for the financial year 2023-2024								
Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
NDANAI ABOSI								

Sertwet	promote fish farming	Fish farmer groups	Pond rehabilitation, fingerlings provision, provision of fish feeds	240,000	County government of Bomet	2023 /2024	Department of Fisheries	
Kapsiong o, Gorgor, Abosi, Kapsosur wo	promote fish farming	Fish farmer groups	installation of pond liners depending on the need. Provision of fingerlings and fish feeds for the four fish ponds.	800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Gelegele, Gorgor, Koiyet, Cheplelwo	increase farm income	4000 Farmers	Avocado seedlings	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kipsimbo l, Kaplomb oi, Gorgor, Kipsingei	To control animal tick-borne diseases	4 cattle dips	Renovation of cattle Dip	2,800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Costs includes acaricides only
Rotu	food aggregation	1 ward store	Food Store improvement	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
CHESOEN								
Kipanjala l, Monoru, Kiptenden KB74, KP,	enhance tea leave quality	6 buying centres	Construction of new Tea Buying Centres	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

122B, Atebwo								
Morit, Kimargis,	To control animal tick- borne diseases	2 cattle dips	Completion of dips	1,400,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	Costs includ es acarici des only
Boito	To ensure hygiene in livestock products	1 slaughter house	Construction of slaughter house	3,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	Includ es fencin g and wash rooms
Kamobiri r	Enhance aggregation of ware potatoes	1 ward store	Construction of potato cold store	4,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Kamogos o, Kamobiri r			Construction of Cooperative Building				Agriculture, Livestock and Cooperatives	
Chesoen	Promotion of fish farming	Fish farmer groups	Rehabilitation , purchase of fingerlings, fish feeds	585,000	CoG of Bomet	2023 /202 4	Department of Fisheries	
Chesoen	To lower cost of feeds for fish farmers	Individual farmers and groups	fish feeds production/pr ovision of raw materials	1000000	CoG of Bomet	2023 /202 4	Department of Fisheries	Fish feeds subsid y
NDARAWETTA								
Ngainet	To ensure hygiene in livestock products	1 slaughter house	Upgrade of slaughter house	1,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	Includ es fencin g and

								wash rooms
Kap Mali, Sorionik, Butahkia	enhance tea leave quality	1	Completion of construction of tea buying Centre	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Masingoro, Sonokwek	to increase access to tissue culture suckers	1	Fencing of banana nursery	200,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Mogindo,	Aggregation center		Construction of food store/Cold storage and installation of solar panels	1400000	county government of Bomet	2023 /2024		
KONGASIS								
Makimeny, Olbutyo	To ensure hygiene in livestock products	2 slaughter houses	Construction of a slaughter house	6,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Includes fencing and wash rooms
Kiboit, Kaproron, Kiptunoi	To control animal tick-borne diseases	3 cattle dips	Construction of cattle dips	7,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Mukenyi, Kibereisit	Ensure quality product	2 cooling plants	Construction of Milk cooling Plant	10,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes equipment

Mengwet	Ensure year-long feed availability	1 hay store	Hay store completion	2,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Ndamichonik, Saramek, Koimeret, Chepkitet cattle Dips	To control animal tick-borne diseases	4 cattle dips	Cattle Dip Maintenance and acaricides supply	2,800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Ndamichonik	Ensure quality product	1 cooler	Power connection and revolving fund	1,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	
KAPLETUNDO WARD								
Cheriro, Kuriot, Chorwet	enhance tea quality	3	Construction of Tea Buying Centre	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Ririk, Kapkese mbe, Tabaita	enhance tea quality	3	Completion of Tea Buying Centre	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chemutwaa, Kapcherire,	To control animal tick-borne diseases	2 cattle dips	Renovation of cattle Dips	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Costs includes acaricides only
Chebilat, Chebitet, Kapkoitim			Revival of Cooperatives					
SIGOR WARD								

Lelaitich Sweet potato Plant			Provision of revolving funds					
Kapsigiri o	To control animal tick- borne diseases	1 cattle dip	Repair and maintenance of cattle dip	1,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	Costs includ es acarici des and other auxilia ry infrast ructur e
Terta, Areiyet, Cheptolel io, Chemom ul, Kaptich	increase production	5	Extension of water irrigation	1,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Sigor	Ensure quality product	1 cooler	Operationaliz ation of Milk Cooler	1,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	includ es revolv ing fund of 0.5M
Lelaitich, Mismis,	To control animal tick- borne diseases	2 cattle dips	Renovation of cattle dips	1,400,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	Costs includ es acarici des only

Koiyet and Kosia	Adequate supply of breeding materials	2 egg incubators for 2 Farmer groups	Procurement of egg incubators	1,200,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	500 egg capacity each
Sigor	Improve fish production	5 fish ponds	Provision of pond liners, rehabilitation of ponds, fingerlings and fish feeds.	660,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Liners for non-clay soil areas
NYANGORES								
Kapkesio, Chepkesu i, Itembe,	Ensure quality product	3 coolers	Construction of milk cooling plants	9,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Includes equipment
Bambanik	To control animal tick-borne diseases	1 cattle dip	Construction of cattle dip	2,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Nyambugo	To control animal tick-borne diseases	1 cattle dip	Renovation of cattle dip	800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes acaricides only
Kagawet	To control animal tick-borne diseases	1 cattle dip	Constriction of cattle Dip	2500000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kabewor, Kimenderit	To control animal tick-borne diseases	2 cattle dip	Completion construction of cattle dip	700,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
KIPSONOI WARD								

Sise, Motiret, Ngendale 1	To control animal tick-borne diseases	3 cattle dip	Construction of cattle dip	7,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chepngat ngat, Kipkuriony, Kapkures, Kipsonoi, Chebole	To control animal tick-borne diseases	5 cattle dip	Renovation of cattle dips	3,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	cost includes acaricides
Kapkelei, Kamureit o	To ensure hygiene in livestock products	2 slaughter houses	Construction of slaughter house	6,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chebole	Ensure year-long feed supply	1 hay store	Hay store construction	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Motiret	improve farming skill	1	Farmers training Centre	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Motiret	Quality product	1 cooler	Completion of a milk Cooler	3,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	includes cooling tank
Kaptulwo, Kapkures, Chebole	Ensure sustainability of milk supply	3 coolers	Revolving funds	1,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	
Oldebesi, Sigorian, Kapkelei	Quality product	3 coolers	Construction of new cooling plants	9,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	includes equipment

EMBOMOS WARD

Kusumek	enhance tea leave quality	1	Land acquisition and Construction of Tea Buying Centre	1,400,00	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Tarkemb ei, Chebuge n, Chepkosa , Tebeswet , Embomo s, Mateleng e, Tangus, Kirimose, Arorwet MG48, Kamaget, Kitala, Cheptalal , Mewsond o 49, Kipsinen de, Kimanga, Bosto, Kiptende n 44, Kimuto,	enhance tea leave quality	36	Renovation/ Maintenance of Tea Buying Centres	1,400,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	

Koroitik, Kimaech, Kisobei, Terek, Kugerwet , Muramat, Chepchei go, Kipseono i, Kipsinjiri , Oge, Kipngung uny, Lobokwo , Tarut, Cheloga m, Konoitab Tegat, Kipsigiri o								
Siomo, Satiet, Kiptende n	Quality product	3 coolers	Construction of milk cooling plants	9,000,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	includ es equip ment
Embomo s, Terek			Construction of fish ponds				Agriculture, Livestock and Fisheries	ADP2
Kapchepc hilat cattle dip	To control animal tick- borne diseases	1 cattle dip	Renovation of cattle dips	2,500,00 0	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	includ es acarici des only

All wards	increase farmers income	30,000	Avocadoes, Tissue culture bananas planting materials subsidy	12,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
CHEMAGEL WARD								
All plus Kapcholyo	To control animal tick-borne diseases	1 cattle dip	Renovation and maintainance of cattle dips	800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes acaricides only
	Improve poultry productivity	1 egg incubator	Supply of incubator	700,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	500 egg capacity
All wards	availed good quality seedlings	30,000	Passion fruits, avocado and coffee seedlings	12,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
	SIONGIR OI WARD							
Masindoni, Yoiywana, Atebw	To control animal tick-borne diseases	3 cattle dips	Construction of cattle dips	7,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chepwostuiyet	Quality product	1 cooler	Completion of coolers	2,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	Excludes revolving fund

Kipsuter, Bingwa	Quality product	2 coolers	New cooling plants	8,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	includes equipment
Kabisimba, Siongiroi, Kiptage	Ensure year-long feed supply	3 hay stores	Hey store construction	9,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Bingwa, Chepwostuiyet, Kiptenden, Bingwa Ngeny, Chemage 1			Construction of fish ponds					ADP2
Cheplelet, Kapchebopkeny, Simbeiywet			Supply of Hatcheries					ADP2
KEMBU WARD								
			Rehabilitation of Sot cooperatives					
Berur cooperative society	Increase shelf-life of fruit	1	Construction of Avocado collection centre	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kipyosit	To ensure hygiene in livestock products	1 slaughter house	Renovation of slaughter house	800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

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

	To ensure hygiene in livestock products	1 slaughter house	Construction of chepchas slaughter house	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
RONGENA/MANARET WARD								
Mabwaita	Quality product	1 cooler	Construction of cooling plant	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes equipment
Saruchat and Kipngoch	Quality product	2 coolers	Completion of cooling plant	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Simbi	enhance green tea leave quality	1	New TBCs	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
			Stocking of pond and provision of fish feeds	60000				ADP2
Katuiyobei, kapndee	To control animal tick-borne diseases	2 cattle dips	Construction of cattle dips	5,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes acaricides supply
Saruchat and Kipngoch	Quality product	2 plants	Honey processing plant	5,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Manaret	enhance produce quality	1	Construction of coffee warehouse	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

Kibatit	adequate animal nutrition	1 plant	Construction of animal feed mill	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	excludes raw materials
CHEMANER WARD								
Chemane r	Quality product	1 cooler	Construction of milk cooling plant	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes equipment
Chemane r	enhance shelf life and quality produce	1	Construction of food store	5,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes equipment
Bukunye, Kisolbei, Sigowet, Kimogoro	To control animal tick-borne diseases	4 cattle dips	Renovation of cattle dips	2,800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chemane r	improve quality and add value to avocado produce		Avocado value addition plant	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kisolbei, Kichutmo o, Kuresiet, Chemane r, Tabaita, Sanaga, Kapsigiri o, Maraba, Kimogoro(Salat), Kibiwott,	12		Completion of TBCs	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

Kinyoriri, Kaminjei ywet								
Kimogoro SDA, Chebitet, Morogo	enhance shelf life and quality produce		Construction of TBCs	1,400,000	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
	to availed good quality seedlings	1	Development of tea nurseries	1,400,00	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Chambori , Kimuchul , Lelkatet, Kichutmo , Kapsigiri o, Kakimira i	increase farm income	3	Establishment of greenhouses and irrigation	1,200,00	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Kichutmo	To enhance quality to farm produce	3	Purchase of motorized coffee pulp ing machines	600,000	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	
Kichutmo			Construction of fish ponds				ADP2	
Chemane r, Kimuchul , Matecha, Stoo	To ensure hygiene in livestock products	4 slaughter houses	Establishment of slaughter house	12,000,000	county govern ment of Bomet	2023 /202 4	Agriculture, Livestock and Fisheries	

Matecha	livestock trade	1 sales yard	Livestock sales yard	10,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
KAPLETUNDO WARD								
Cheriro/ Kuriot, Kapkoros	enhanced quality green tea leaves	2	Construction of TBCs	700,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Rerendet, Kapkwen, Tamongo, Kesogoro ret, Munjaz	enhanced quality green tea leaves	5	Completion of TBCs	700,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chemutwa, Turgut, Kapcherire	To control animal tick-borne diseases	3 cattle dips	Renovation of cattle dips	2,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes acaricides supply
Kimolwet	Quality product	1 cooler	Construction of milk cooling plants	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	includes equipment
Togomin	improve poultry productivity	2 incubators	Purchase of egg incubators	1,400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Togomin			Construction of fish ponds					ADP2
Chebilat, Kapkesembe			Revival of cooperatives					
KIPRERES WARD								

Whole ward	To enhance food security	20 tonnes	Supply of relief food	2,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kiplabot wa	Quality product	1 cooler	Construction of milk cooler	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Motiret and Kapliyo	To control animal tick-borne diseases	2 cattle dips	Renovation of dips	1,600,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kipreret	To ensure hygiene in livestock products	1 slaughter slab	Construction of slaughter slab	1,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
5 (one per sub location)	improve poultry productivity	5 incubators	Purchase of incubators	3,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Siwot	Promotion of fish farming	Fish farmers groups	Operationalization of fish demo farm	1,068,000	County government of Bomet	2023 /2024	Department of Fisheries	
SINGORWET WARD								
Masese-ADP 1, Tirgaga ADP 2	Quality product	1 cooler	Construction of milk cooling plants	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Cooperatives	
Mugango	To ensure hygiene in livestock products	1 slaughter house	Completion of slaughter house	500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Singoret, Aisaik, Kitoben	To ensure hygiene in	3 slaughter houses	Construction of slaughter house	9,000,000	county government	2023 /2024	Agriculture, Livestock and Fisheries	

	livestock products				ment of Bomet			
Chepkochun, Cheptuiyet central, Berur, Tebeswet, Kapsilibwo, Suswondo, Motiret	enhance green tea leave quality	8	Maintainance of TBCs	1,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Sindet, Makoi, Ngomwet	enhance green tea leave quality	3	Construction of TBC	400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kaminjiwet, Ngomwet, Kitoben, Mugango	To control animal tick-borne diseases	4 cattle dips	Maintainance of cattle dips	2,800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kebeneti/ Kiriswo, Chepkirib, Mengichik			Construction of fishponds					ADP2
Tirgaga, Kitoben SACCOS	promote milk quality and marketing	2 dispensers	Milk dispenser	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

Kitoben, Mugango, Singorwet	enhance shelf-life and quality	3	Construction of food stores	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
BOITO WARD								
Kapteben gwet VTI	enhance shelf-life and quality	1	Construction of avocado value addition plant	4,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Boito VTI	adequate animal nutrition	1 feed mill	Construction of animal feed mill	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Youth and women groups of Boito, Kapteben gwet, Chemelet, Kaptien			Supply of bee hives					
	enhance shelf-life and quality	27	Support 27 TBCs across the ward	1,400,000				
Kitaima, Kaptien			Construction of fish ponds					ADP2
	improve poultry productivity	5 incubators	Purchase of egg incubators for youth and women groups across the ward	3,500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

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

Mogogosiek	To ensure hygiene in livestock products	1 slaughter house	Upgrading of slaughter house	800,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Chorwet	ensure year-long feed supply	1 hay store	Construction of hay store	3,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Mogogosiek, Koiwa	enhance quality and shelf-life of food stuff	2	Construction of food store	5,000,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Kapnairo TBC, Anyonui Cheptingting, Masa-Seanin MG19,	Enhance quality green tea leave	5	Completion/Renovation of TBC	600,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
KapkenTBC,CheswertaTBC,Chepkochon TBC	Enhance quality green tea leave	3	Completion/Renovation of TBC	400,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Blue gumTBC, SagawaitaTBC,Kiptemenya TBC,Kapkinara TBC	Enhance quality green tea leave	4	Completion/Renovation of TBC	500,000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	

Bomet HQ fish hatchery	Bomet town-fisheries office		operationalization of hatchery	1240000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Bomet HQ fisheries office	Bomet town-fisheries office		purchase of fishing gears and equipment	600000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Establish Farmers Training Centre at Embomos	Embomos	1	Surveying and Designs	5000000	county government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	
Bomet HQ Livestock production office	Enhance farmer knowledge	500KG	Pasture & Legume seed	740000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Farm inputs for demonstration plots
Bomet HQ Livestock production office	Enhance farmer knowledge	50	Silage tubes and molasses	150000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	Farm inputs for demonstration plots
Bomet HQ Livestock production office	Enhance farmer knowledge	7	5Pulverizers & 2 milking machines	850000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	small production and value addition equipment

Bomet HQ Livestock production office	Enhance farmer knowledge	1	Centrifuge & assorted bee keeping equipment	1000000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	small production and value addition equipment
Bomet HQ Livestock production office	Enhance farmer knowledge	1	Specialized Poultry feeding & watering equipment	50000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	small production and value addition equipment
Bomet HQ Livestock production office	Introduce superior breeds	10	10 Dairy breeding bucks	300000	County government of Bomet	2023 /2024	Agriculture, Livestock and Fisheries	2 breeding bucks per sub county
Cooperative development and governance -all wards	Promotion and registration	60	mobilization , trainings and registration	1,200,000	CGOB	2023 /2024	Cooperatives	
	Activate dormant and viable cooperatives	60	operationalize business activities through trainings and	7,500,000	CGOB	2023 /2024	Cooperatives	

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

Veterinary office	extension services		and accessories						
Operationalize AI Facility at Sotik	Sotik town	1	Purchase and Installation of Equipment	10,000,000	CGOB	2023/2024	Agriculture, Livestock and Fisheries		

ProgrammeName : Cooperatives management and development											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Promotion of registration of cooperatives	County-wide	Promotion and registration of cooperatives		1.2	CGB	2023 - 2024	No of cooperatives registered	60	Ongoing	Department of Cooperatives and marketing	State Department of Cooperatives and marketing
	County-wide	Revival of cooperatives		0.5	CGB	2023 - 2024	No of cooperatives revived	30	Ongoing	Department of Cooperatives and marketing	State Department of Cooperatives and marketing
Cooperative audit services	County-wide	Provision of audit and	Adoption of ICT to reduce	2	CGB	2023 - 2024	No of cooperatives audited	50	Continuous	Department of Cooperatives and	State Department of

		inspection services	use of paper							marketing	Cooperatives
Support cooperative ventures and innovation	County-wide	Cooperative ventures supported	Adoption of green energy sources	30	CGB	2023 - 2024	No of cooperative ventures and innovations supported	30	Continuous	Department of Cooperatives and marketing	Cooperatives
ProgrammeName : Value addition and market access											
Cooling and storage facilities	County-wide	Promote development of cooling and storage facilities	Energy saving solar and water heaters	20	CGB	2023 - 2024	No of coolers and storage facilities established		Continuous	Department of Cooperatives and marketing	
Value addition cottage industries		Completion of ongoing value addition cottage industries	Use of solar energy saving source of power	40	CGB	2023 - 2024	No of value addition cottage industries constructed	2	Ongoing	Department of Cooperatives and marketing	TETH
Aggregation centres	Mogogosi, Koiwa, Ndarawetta, Mogindo, Chemaner, Siongiroi, Kongasis, Ndanai-	Construction/completion/expansion of aggregation centres and	Use of solar power energy and plant trees	7.5	CGB	2023 - 2024	No of aggregation centres/ food stores	6	New/ongoing	Department of Cooperatives and marketing	

	Kaplombo	food stores									
Packaging, branding and certification	Youth Farmers, Ndarawetta and Chebole	support in packaging, branding and certification of value added products	Use of biodegradable materials	4	CGB	2023 - 2024	No of packaging, branding and certification completed	3	Ongoing	Department of Cooperatives and marketing	KEBS and other regulating bodies
TOTAL				105.2							

3. Economic Planning, Finance and ICT

Programme Name: Revenue Collection and Management											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other Stakeholders
Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams	Going paperless	50M	CGO B	2023/2024	No of revenue streams automated	100%	New	Finance, ICT & Economic Planning	

Programme Name: Public Financial Management											
Sub Programme	Project name Location (Ward/Sub county/ county/ wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other Stakeholders
Automation of Internal Audit Process	Automation of Internal Audit Processes	Automation of internal audit process for timely and accurate reporting	Going paperless	5M	CGO B	2023/2024	Number of audit processes automated and accessed	1	New	Finance, ICT & Economic Planning	
Accounting and financial reporting	Construction of adequate centralized storage space	Tendering and construction to cater for delivery of bulk goods	Solar power installation	10M	CGO B	2023-2025	Number of centralized storage space constructed	1	New	Finance, ICT & Economic Planning	

Programme Name: Information Communication Technology (ICT) Services												
Sub Programme	Project name Location (Ward/Sub county/ county/ wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other Stakeholders	

										Age ncy	
Development of County ICT infrastructure and enhancement of Connectivity	LAN and internet installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	10M	CGO B	2023/2 4	Number of offices with functional Local Area Network and Internet connectivity	5	Ongoing	Finance, ICT & Economic Planning	
	Installation of CCTV in offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	10M	CGO B	2023/2 4	Number of offices with installed and operational CCTV	5	Ongoing	Finance, ICT & Economic Planning	
	Public hotspots in specific places across the county	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	5M	CGO B	2023/2 4	Number of operational public hotspots	5	New	Finance, ICT & Economic Planning	

	ICT Centers/hub in all the wards	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes (e-wastes)	10M	CGO B	2023-2025	Number of operational ICT hubs established and/or equipped	6	Ongoing	Finance, ICT & Economic Planning
	Construction/Equipment of Data Center at County Headquarters	Acquisition of servers, Air Conditioners, Security system installation and fiber connection	Installation of solar panels; Recycling of wastes; Server virtualization	15	CGO B	2023-2025	Number of Data Centers constructed and equipped	1	New	Finance, ICT & Economic Planning
E-government Services	Automation of county government processes	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Development of e-waste management policy	20	CGO B	2023/24	Number of automated processes or functions	4	Ongoing	Finance, ICT & Economic Planning
	Establishment of Call Centre	Collection and analysis of user requirements; Tendering and Evaluation of	Going paperless	7	CGO B	2023/24	Number of Operational	0	New	Finance, ICT & Economic

		the project; procurement of needed infrastructure					Call Centre			ic Planning	
	Automation of government services to allow online access by staff and citizens	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Going paperless	5	CGO B	2023/24	Number of government services accessed online by staff and citizens	1	Ongoing	Finance, ICT & Economic Planning	
	ICT incubation centres/hubs at each sub county	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	5	CGO B	2023/24	Number of viable ICT innovations developed and operationalized	0	New	Finance, ICT & Economic Planning	

4. Education, Youth, Sports and Vocational Training

On-Going Projects ECDE

Project name/location*	Objectives	Targets	Description of activities (key outputs)	Cost	Source of	Time frame	Implementing agency

				(Ksh)	fundings		
Sugutek b	To increase access and retention	1	Completion of ecde classroom and pit latrines	160 550 0	CGo B	2018 /2019	Department of education & vocational training youth and sports
Sibaiyan /chemobei	To increase access and retention	1	Construction of classroom and pit latrine	1,65 5,83 0	CGo B	2019 / 2020	Department of education & vocational training youth and sports
Chepkalwal	To increase access and retention	1	Completion of Ecd classroom.	882, 877	CGo B	2018 /2019	Department of education & vocational training youth and sports
Kapsayalel	To increase access and retention	1	Construction of ecde classroom and pit latrine	174 800 0	CGo B	2018/2 019	Department of education & vocational training youth and sports
Kisabita	To increase access and retention	1	Classroom construction	908, 715	CGoB	2017 /2018	Department of education & vocational training youth and sports
Kirambei	To increase success	1	Construction of ecde classroom and pit latrine	1,83 0,00 0,00 0	CGoB	2020/2 021	Department of education & vocational

							training youth and sports
Saonet	To increase access and retention	1	Construction of Ecd classroom and pit latrine	162,758,2	CGoB	2020/2021	Department of education & vocational training youth and sports
Kamosiro	To increase access and retention	1	Classroom construction	1,794,345.00	CGoB	2019 / 2020	Department of education & vocational training youth and sports department of education & vocational training youth and sports
Chemagel	To increase access and retention	1	Classroom completion	888,605	CGoB	2019 / 2020	Department of education & vocational training youth and sports
Chepkochun	To increase access and retention	1	Construction of Ecd pit latrines and Ecd classroom	159,105,130	CGoB	2017 /2018	Department of education & vocational training youth and sports
Kaptebengwo	To increase access	1	Completion of Ecd classroom.	912,300	CGoB	2018/2019	Department of education & vocational

	and retention						training youth and sports
Kimenderit	To increase access and retention	1	Classroom construction and toilet	1,463,606	CGoB	2017/2018	Department of education & vocational training youth and sports
Segutiet	To increase access and retention	1	Completion of Ecd classroom.	864,650	CGoB	2018/2019	Department of education & vocational training youth and sports
Kwenikabilet	To increase access and retention	1	Classroom construction and toilet	168,765,080	CGoB	2019/2020	Department of education & vocational training youth and sports
Chesoton	To increase access and retention	1	Construction of Ecd classroom and pit latrine	158,885,140.00	CGoB	2019/2020	Department of education & vocational training youth and sports
Tendonok	To increase access and retention	1	Construction of ecd classroom and pit latrine	1,588,857.70	CGoB	2021/2022	Department of education & vocational training youth and sports
Chuiyat	To increase access and	1	Construction of ecd classroom and pit latrine	1,737,613	CGoB	2021/2022	Department of education & vocational

	retention						training youth and sports
Chebaibai	To increase access and retention	1	Completion of Ecd classroom.	236,300	CGoB	2017/2018	Department of education & vocational training youth and sports
Kaboisio	To increase access and retention	1	Completion of Ecd classroom	359,632.00	CGoB	2019/2020	Department of education & vocational training youth and sports
Kakimirai	To increase access and retention	1	Construction of ecd classroom and pit latrine	1,709,580	CGoB	2021/2022	Department of education & vocational training youth and sports
Kapkatet	To increase access and retention	1	Classroom construction	600,000	CGoB	2021/2022	Department of education & vocational training youth and sports
Chepkitach	To increase access and retention	1	Completion of Ecd classroom	1,343,000.00	CGoB	2019/2020	Department of education & vocational training youth and sports
Kapngetuny	To increase access and	1	Construction of ecd classroom and pit latrine	1,679,110	CGoB	2019/2020	Department of education & vocational training youth and sports

	retention						
Saptet	To increase access and retention	1	Construction of ecde classroom and pit latrine	1,499,959	CGoB	2019/2020	Department of education & vocational training youth and sports
Tuiyobei	To increase access and retention	1	Construction of ecde classroom and pit latrine	1,499,959	CGoB	2019/2020	Department of education & vocational training youth and sports
Saoset	To increase access and retention	1	Construction of ecde classroom and pit latrine	1,627,582	CGoB	2019/2020	Department of education & vocational training youth and sports
Cheptigit Rongena	To increase access and retention	1	Construction of ecde classroom and pit latrine	1,904,790	CGoB	2019/2020	Department of education & vocational training youth and sports
Kitaima	To increase access and retention	1	Construction of ecde classroom and pit latrine	1,643,700	CGoB	2019/2020	Department of education & vocational training youth and sports department of education & vocational training youth and sports

Yaganek	To increase access and retention	1	Construction of ECDE classroom and pit latrine	1,610,000	CGoB		Department of education & vocational training youth and sports
Kaporuso	To increase access and retention	1	Construction of ECDE classroom and pit latrine	1,610,000	CGoB	2019/2020	Department of education & vocational training youth and sports
Murwongoi	To increase access and retention	1	Construction of ECDE classroom and pit latrine	1,610,000	CGoB	2019/2020	Department of education & vocational training youth and sports
Lelboinet	To increase access and retention	1	Construction of classroom and pit latrine	600,000	CGoB	2021/2022	Department of education & vocational training youth and sports

Annex II: Stalled Projects ECDE

Project Name/Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs)	Source of funding	Timeframe	Implementing Agency
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CHEBUNYO WARD							
Kipkelat	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chepnyaliliet	To increase access and retention	1	Construction of Classroom	1M	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
NYOGORES WARD							
Kapkesosio	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kapkween	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Kyogong	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports Department of Education & Vocational Training Youth and Sports
Kilombero	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Tuiyobei	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
SIGOR WARD							
Lelaitich	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
Chepkos a	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Cheptuiyonik	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Sigor	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Kinyogi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Terta	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
KONGASIS WARD							
Kaproron	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
SIONGIROI WARD							
Siongiroi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Kapolese ro	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education &Vocational Training Youth and Sports Department of Education & Vocational Training Youth and Sports
Chemage l	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Chepwos tuiyet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Greenlan d	To increase access and retention		Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training

							Youth and Sports
Kapsir	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kaptembwo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kaptien	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports Department of Education & Vocational Training Youth and Sports

Cheibei-Rorok	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
EMBOMOS WARD							
Kirimose	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Sotit	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kugerwet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kimarwandi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
Embomos	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
KIMULOT WARD							
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
MOGOGOSIEK WARD							
Koiwa	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Ketik Somok	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training

							Youth and Sports
Kimori	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Cheptingting	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
CHEPCHABAS WARD							
Chepchabas main	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kaboiso	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Chebaiba i	To increase access and retention	1	Construction of Classroom	2M	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Chebaiba i	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Chepcha bas main	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
KEMBU WARD							
Kipyosit	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Mogitui	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education &

							Vocational Training Youth and Sports
Murany	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Tegat	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kakoech	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Sonogut	To increase access and retention	1	Construction of Classroom	1m	CGO	2013-2022	Department of Education & Vocational Training Youth and Sports
CHEMANER WARD							
Kerenga	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
KIPRERES WARD							
Olbobo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kibisoro nik	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Cheleme i	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Simotwe t	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Kaptemb wo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Muyond o	To increase access and retention	1	Construction of Classroom	2M	CGOB	2013- 2022	Department of Education & Vocational

							Training Youth and Sports
LONGISA WARD							
Chepkirib	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Central	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Masare	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Ong'oswet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Nokirwet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kilios	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
MERIGI WARD							
Kapcheluch	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chepkolion	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
Merigi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kiromwok	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chebisian	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chemorut	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Motoime t	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Kamoyo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Motumb ori	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
RONGENA/MANARET							
Saruchat	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education & Vocational Training Youth and Sports
Mogoiy wek	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013- 2022	Department of Education &

							Vocational Training Youth and Sports
Ngariet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Ngamuri an	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
NDANAI ABOSI							
Rotik	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Sertwet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Gorgor	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
KIPSONOI WARD							
Chororoi ta	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kapangoror	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chebui	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
Sumoni	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports Department of Education & Vocational Training Youth and Sports
Chemogoi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
CHEMAGEL WARD							
Tumbelon	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Yaganek	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kimoso	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Sotik	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
KAPLETUNDO WARD							
Cheribo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
Chebirbele	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kotabsa wek	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
SILIBWET/TOWNSHIP							
Koma	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Raiya	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Bomet Primary	Increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chepkongony	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Silibwet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Moburo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Manyatta	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational

							Training Youth and Sports
Kipyator	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
MUTARAKWA WARD							
Kipterge kyat	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Solyot	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
CHESOEN WARD							
Maaset	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

Kamogoso	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kitaima	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Chesoan	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
NDARAWETA WARD							
Baregeiyat	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Ndaraweta	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education &

							Vocational Training Youth and Sports
SINGORWET WARD							
Cheptuiyet	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Kiriswo	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports
Semoi	To increase access and retention	1	Construction of Classroom	1m	CGOB	2013-2022	Department of Education & Vocational Training Youth and Sports

**NB: The projects have stalled since generation 1 and 2 CIDPs.*

Youth and Sports Projects

Programme Name: YOUTH AND SPORTS DEVELOPMENT											
Sub Programme	Project name Location (Ward/ Sub county/	Descrip tion of activitie s	Green Economy consider ation	Estima ted cost (Ksh.)	Sour ce of funds	Tim e frame	Perform ance indicator s	Targ ets	Status/ level of complet ion	Implementi ng Agency	Other stakeholder s

	county wide)										
Infrastructure development	Empowerment Center (Chepalungu-Sigor ward)	Construction/Equipping of Empowerment center	Vegetation cover conserved	4 million	CGOB	2023/2024	Number of youths trained on various skills	1000	new	CGOB	Partnering with other donor agencies
	Art and Talent identification hub (Sotik sub county)	Construction/Equipping of hub	Vegetation cover conserved	4 million	CGOB	2023/2024	Number of youths trained on various skill	1000	new	CGOB	Partnering with other donor agencies
	Athletic Camp; 1) Embomos ward 2) Kembu ward	Construction/Equipping of Terek and Tegat Athletics camp	Vegetation cover conserved	5 million	CGOB	2023/2024	Number of athletes trained and nurtured	1000	Ongoing	CGOB	Partnering with other donor agencies
	Silibwet Stadium (Silibwet Township ward)	Construction of Silibwet Stadium (Changing room)	Vegetation cover conserved	3 million	CGOB	2023/2024	Number of soccer teams promoted	10	Ongoing	CGOB	Partnering with other donor agencies

	Sotik club 181 stadium (Chemag el ward)	Construction of Sotik club 181 stadium	Vegetation cover conserved	3 million	CGO B	2023 /2024	Number of soccer teams promoted	10	new	CGOB	Partnering with other donor agencies
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5. Gender Culture and Social Services

Sector Projects Derived from Programmes

On-Going Projects

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ks)	Source of funding	Timeframe	Implementing Agency
Policy Development	To improve service delivery in accordance with the law	2	Develop Gender based violence policy and	0	CG B	4 th Quarter	Department of Gender, Culture and Social Services

			Culture and heritage policy				
Rescue Centre at Kiprereres(<i>Kiprereres Watd) Bomet East</i>	To rehabilitate victims of Gender based violence	1	Fencing of the site Construction of rescue centre	4M	CG B	In 2 phases	Department of Gender, Culture and Social Services
Construction and equipping of Makimeny Library at <i>Kongasis Ward- Chepalungu</i>	To increase access to information and ensure proper knowledge management	1	Painting works and supply of equipment	2M	CG B	3 rd and 4 th Quarter	Department of Gender, Culture and Social Services
Rehabilitation of Mugeni Cultural Centre at <i>Sotik Chemagel Ward - Sotik</i>	To preserve cultural and historical sites	1	Fencing and rehabilitation of existing structure	3M	CG B	3 rd and 4 th Quarter	Department of Gender, Culture and Social Services
							Department of Gender, Culture and Social Services
Entrepreneurship training(<i>All the Wards</i>)	To enable victims of GBVs , women and vulnerable groups initiate Income Generating Activities	250 0	Mobilization and training of women, PWDs, Youth CBOs on self-reliance	6M	CGB	3 rd and 4 th Quarter	Department of Gender, Culture and Social Services & Partners
Tools of Empowerment (<i>All the Wards</i>)	To enhance self-reliance and promote fair trade	60 CB Os	Support with tools of trade- heifers, incubators, apiaries, tailoring machines	6M	CGB	3 rd and 4 th Quarter	Department of Gender, Culture and Social Services

Social protection and Children <i>Services (All the Wards)</i>	To enhance inclusivity and empower PWDs with improved shelter assistive devices and water	5760 pax	Provision of assistive devices, shelter, beddings and food ratio- to individuals, SNIs and CCIs	7M	CGB	3 rd and 4 th Quarter	Department of Gender, Culture and Social Services Partners – Tenwek Hospital, KSB and other Stakeholders
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Sector Projects Derived public participation

New project Proposals

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs)	Source of funding	Timeframe	Implementing Agency
Policy Development	To improve service delivery in accordance with the law	3	Herbal medicine and conservation of biodiversity GBV regulations Children and Social protection policy	5M	CG B	4 th Quarter	Department of Gender, Culture and Social Services
Construction of Rescue Centre at Kiprerer (<i>Kiprerer Watd) Bomet East</i>)	To rehabilitate victims of Gender based violence	1	Construction and equipping of rescue centre	10M	CG B	Next FY	Department of Gender, Culture and Social Services

Construction and equipping of Kiplokyi Library at <i>Chesoan Ward-Bomet Central</i>	To increase access to information and ensure proper knowledge management	1	Civil works and equipping	2M	CG B	Next FY	Department of Gender, Culture and Social Services
Construction and equipping of Sigor Library- <i>Sigor, Chepalungu</i>	To increase access to information and ensure proper knowledge management	1	Civil works and equipping	2M	CG B	Next FY	Department of Gender, Culture and Social Services
Construction of Mugeni Cultural Centre at <i>Sotik Chemagel Ward-Sotik</i>	To preserve cultural and historical sites	1	Fencing and rehabilitation of existing structure	5M	CG B	Next FY	Department of Gender, Culture and Social Services
Construction of a social Hall at Silibwet-Township Bomet Central	To improve citizens and civic engagement		Civil works	3M	CG B	Next FY	Department of Gender, Culture and Social Services
Entrepreneurship training(<i>All the Wards</i>)	To enable victims of GBVs , women and vulnerable groups initiate Income Generating Activities	3000	Mobilization and training of women, PWDs, Youth CBOs on self-reliance	10M	CGB	Next FY	Department of Gender, Culture and Social Services & Partners
Tools of Empowerment (<i>All the Wards</i>)	To enhance self-reliance	60 CBOs	Support with tools of trade-heifers,	10M	CGB		Department of Gender,

	and promote fair trade		incubators, apiaries, tailoring machines				Culture and Social Services
Social protection and Children Services (<i>All the Wards</i>)	To enhance inclusivity and empower PWDs with improved shelter assistive devices and water	5760 pax	Provision of assistive devices, shelter, beddings and food ratio- to individuals, SNIs and CCIs	7M	CGB	Next FY	Department of Gender, Culture and Social Services Partners – Tenwek Hospital, KSB and other Stakeholders
Mentorship program for Boys and Girls	To sensitize them on the effects of drug abuse and available alternatives	2500	Mobilization and training of trainers (TOT) for boys and Girls	3M	CGB	Next FY	Department of Gender, Culture and Social Services & BOCABCA
Men's empowerment and enhancement of Men's conference	To demystify atrocities faced by Men and empower them to support their families	1000	Mobilization and identification of Men's rights champions and establishment of institutional frameworks	2M	CGB	Next FY	Department of Gender, Culture and Social Services
Creation and Support of elders governance structure (MYOOT)	To enhance already established structure and empower them to be ambassadors of peace and prevention of	5	Develop a structure governance structure at the Sub County Level	3M	CGB	Next FY	Department of Gender, Culture and Social Services

	GBVs and FGM						
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6. Health Services

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Other stakeholders
Health Infrastructure	Nyongore dispensary / Ndaraweta Ward	Construction of septic tank and placenta pit	Solar powered water heaters	800,000	CGO B	2023-2024	Stage of construction	1	To start	Health Services
	Mogoiyet dispensary /Ndaraweta Ward	Operationalization including equipping, staffing and gazettement	Solar powered water heaters	500,000	CGO B	2023-2024	Functional health facility	1	On going	Health Services

	Tirgaga dispensary / Singorwet ward	Completion of maternity wing - Construction of soak pit	Solar powered water heaters	170,000	CGO B	2023-2024	Functional health facility	1	ongoing	Health Services
	Chemaner dispensary / Chemaner ward	Renovation including tiling, wall plastering and painting, ceiling	Solar powered water heaters	1,000,000	CGO B	2023-2024	Functional maternity wing	1	ongoing	Health Services
	Sitotwet dispensary / Chemaner ward	Completion of dispensary form lintel level including construction of pit latrine and soak pit.	Solar powered water heaters	2,500,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Tegat Sub County Hospital / Kembu ward	Completion of 1 X-Ray Unit	Solar powered water heaters	4,000,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Kipyositdispensary / Kembu	Renovation works include flooring	Solar powered water heaters	800,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services

		and walling								
	Chelemei/ Kibisoroni k dispensary - Kiprerer	Completion of dispensary form lintel level including construction of pit latrine and soak pit.	Solar powered water heaters	2,500,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Mother and Child Wellness Centre / Longisa Ward	Completion and equipping of Mother and Child Wellness Centre	Solar powered water heaters	100,000,000.00	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Labetiet dispensary / Chebunyo ward	Completion of from lintel level, construction of pit latrine and soak pit.	Solar powered water heaters	2,700,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Ndamichonik dispensary / Kongasis	Renovation works include flooring walling and construction	Solar powered water heaters	1,500,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services

		on of pit latrine								
	Saunet dispensary / Kongasis	Completion of dispensary from lintel level, construction of pit latrine and soak pit.	Solar powered water heaters	2,700,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Itembe maternity dispensary / Nyangores	Construction of septic tank, placenta pit and plumbing works	Solar powered water heaters	1,700,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Sugumerga dispensary maternity / Sigor ward	Finishing works on the maternity, construction of septic tank and placenta pit	Solar powered water heaters	1,600,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Theatre at Sigor Sub-County Hospital	Completion of Second phase completion of	Solar powered water heaters	3,000,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services

		theatre structure from slab level								
	X-Ray Unit at Sigor Sub-County Hospital	Completion of Third phase of completion of X-Ray Unit	Solar powered water heaters	3,000,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services
	Chelelach dispensary	Renovation works include flooring walling and construction of pit latrine	Solar powered water heaters	500,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Siongiroi Health Centre	renovation of drainage works, construction of septic tank and placenta pit	Solar powered water heaters	2,000,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services
	Kimulot dispensary / Kimulot ward	Completion of laboratory	Solar powered water heaters	500,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services

	Mosonik dispensary	Completion of the dispensary to make it operational, Including flooring and paintworks	Solar powered water heaters	400,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Kamirai dispensary / Chemagel ward	Electrification of dispensary	Solar powered water heaters and lights	40,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Keronjo dispensary / Kapletundo	Completion of from lintel level, construction of pit latrine and soak pit.	Solar powered water heaters and lights	2,700,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Kiricha Health Centre	Construction of septic tank complete with plumbing works	Solar powered water heaters	1,000,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services
	Oldebesi dispensary	Renovation works include flooring	Solar powered water heaters	800,000	CGO B	2023-2024	Stage of construction	1	ongoing	Health Services

		and walling								
	Chebango dispensary maternity	Completion of maternity structure from slab level, construction for septic tank and placenta pit	Solar powered water heaters	3,500,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services
	Monire dispensary	Completion of dispensary structure including construction of soak pit and pit latrine.	Solar powered water heaters	3,000,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services
	Kapteben gwo dispensary maternity	Completion of maternity structure from slab level, construction of septic tank and placenta pit	Solar powered water heaters	3,500,000	CGO B	2023-2025	Stage of construction	1	ongoing	Health Services

	Masese (Singorwet ward)	Renovations of donated structures from Nyayo Tea Zone to become a dispensary	Solar powered water heaters	1,000,000	CGO B/Nyayo Tea Zone	FY2023/2024	stage of renovation	1	ongoing	Health Services
	Morit (Chesoen ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Kapkukurwet – 02 (Ndaraweta ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Njorwet (Mutarakwa ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Keliot (Silibwet Township ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Terek (Embomo s ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Ndalalai	Construction of a	Solar powered	4,000,000	CGO B/Uni	FY2023/2024	stage of renovation	1	To start	Health Services

	(Embomo s ward)	new dispensary	water heaters		lever Tea					
	Kaboisio (Chepcha bas ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00 0	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
	Kipanjalal (Mogogos iek ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00 0	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
	Kapletund o (Kapletun do ward)	Constructi on, upgrade and relocation of the dispensary	Solar powered water heaters	10,000,0 00	Natio nal Gover nment / CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
	Kapsenger e (Kimulot ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00 0	CGO B/BI DP	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
	Chepkosio m (Chemage l ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00 0	CGO B	FY2023/ 2025	stage of renovatio n	1	To start	Health Service s
	Kinyelwet (Kipsonoi ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00 0	CGO B	FY2023/ 2025	stage of renovatio n	1	To start	Health Service s
	Manaret- Kisabei	Constructi on of a	Solar powered	4,000,00 0	CGO B	FY2023/ 2025	stage of renovatio n	1	To start	Health Service s

	(Rongena-Manaret ward)	new dispensary	water heaters							
	Korongoro (Ndanai Abosi ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2025	stage of renovation	1	To start	Health Services
	Kinyose (Kembu ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Sabunit (Longisa ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2025	stage of renovation	1	To start	Health Services
	Kiromwok (Merigi ward)	Construction of a medical laboratory	Solar powered water heaters	2,100,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Toronik (Kipreres ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Nyatembe (Kongasis ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services
	Kaplele (Nyongores ward)	Construction of a new dispensary	Solar powered water heaters	4,000,000	CGO B	FY2023/2024	stage of renovation	1	To start	Health Services

TOTAL				231,510,000.00						

7. Lands, Housing and Urban Planning

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Ksh s.)	Source of funding	Timeframe	Implementing Agency	Remarks
KONGASIS WARD								
Purchase of Land - Kapchumba ECD - Cheborian Dispensary - Mukenyi ECD - Kaplelecho Disp	To increase land banks for County Public purposes	6	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions	1 M	CG OB	2023/2024	LHUP	

<p>ensar</p> <p>y</p> <p>- Saun</p> <p>et</p> <p>Disp</p> <p>ensar</p> <p>y</p> <p>- Nda</p> <p>mich</p> <p>onik</p> <p>cooling</p> <p>plant</p>			<p>-Mutation processes.</p> <p>-Land control board for Land transfer</p> <p>-Payment of stamp duties.</p> <p>- Title acquisition</p> <p>- Clearance of land payment</p>					
<p>SURVEYING</p> <p>Surveying of access roads</p> <p>- Maki meny Mark et</p> <p>- Olbut yo Mark et</p>	<p>To secure and protect Public land</p>	2	<p>Surveying, beaconing and fencing</p>	2M	CG OB	2023/2024	LHUP	
<p>PLANNING OF TOWNS</p> <p>Market</p> <p>- Olbutyo</p> <p>- Maki meny Centre</p>	<p>To ensure orderly development in urban areas</p>	2	<p>Land use Planning</p>	2M	CG OB	2023/2024	LHUP	

OPENING OF URBAN ACCESS ROADS <ul style="list-style-type: none"> - Maki meny market et - Olbut yo Mark et 	To Improve Urban mobility	2	Surveying, grading and gravelling of access roads	1M	CG OB	2023/2024	LHUP	
PUBLIC TOILET <ul style="list-style-type: none"> - Maki meny market et - Completion of Olbut yo Public toilet 	To improve sanitation in Urban areas	2	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
NDARAWETA WARD								
Purchase of land <ul style="list-style-type: none"> - Kiptenden ECD E 	To increase land banks for County Public purposes	6	-Request for land by the relevant Department -Land identifications	1 M	CG OB	2023/2024	LHUP	

<ul style="list-style-type: none"> - Kpak uker wet ECD E - Muso lokto ECD E - Kpak uker wet B ECD E 			<ul style="list-style-type: none"> - Reconnaissance Surveys. - Surveying and Beaconsing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<p>Construction of Public toilets</p> <ul style="list-style-type: none"> - Bond et - Ngai net - Mogoywet 	<p>To improve sanitation in Urban areas</p>	<p>3</p>	<p>Construction of Public toilets</p>	<p>2M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	
CHESOEN WARD								

Purchase of land - Sibai yan Dispensary - Kitai ma Dispensary - Chemanul Dispensary - Taabet Dispensary - Chemutwala ECD E - Chepyese ECD E - Kipanjala ECD E	To increase land banks for County Public purposes	7	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beacons - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	1 M	CG OB	2023/2024	LHUP	
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<p>SURVEYING</p> <ul style="list-style-type: none"> - Taabet - Che mutwaa - Cattledip - Kiplelji Dispensary - Kiplelji VTC - PIlands across the wards 	<p>To protect Public land</p>	<p>5</p>	<p>Surveying, beaconing and fencing</p>	<p>2M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	
<p>TOWN PLANNING</p> <ul style="list-style-type: none"> - Kapkoros Town - Boiton - KipleljiTown 	<p>To ensure orderly development in urban areas</p>	<p>2</p>	<p>Development of physical plans for Urban centres</p>	<p>2M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	

<p>SOLID WASTE</p> <ul style="list-style-type: none"> - Solid waste Dumping site at Kapkoros, Kiplelji 	<p>To Manage Solid Waste in Urban centres</p>	<p>2</p>	<p>Collection and disposal of solid waste management in urban centres</p>	<p>1M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	
<p>CONSTRUCTION OF PUBLIC TOILET</p> <ul style="list-style-type: none"> - Completion of Kiplelji public toilet - Kapkoros Market - Kitaimarket 	<p>To improve sanitation in Urban areas</p>	<p>3</p>	<p>Construction of Public toilets</p>	<p>2M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	
<p>CHEMAGEL WARD</p>								

Purchase of land - Kapsimotwo ECD E - Kondamet ECD E - Kapkawa ECD E - Moto siet ECD E - Purchase of land Sewerage treatment plant	To increase land banks for County Public purposes	5	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconsing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	1 M	CG OB	2023/2024	LHUP	
Solid waste management - Acquisition of	To Manage Solid Waste in	2	Collection and disposal of solid waste management in urban centres	6M	CG OB	2023/2024	LHUP	

<p>transport machine for Garbage collection in Sotik</p> <p>- Establish Incinerators/ Burning chambers in major towns in the County</p>	<p>Urban centres</p>							
<p>Surveying</p> <p>- Che mage l Dip</p> <p>- Che mage l Sale yard</p>	<p>To protect Public land</p>	<p>2</p>	<p>Surveying, beaconing and fencing</p>	<p>2M</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	

PUBLIC TOILETS	To improve sanitation in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
- Public toilet /changing room in Sotik stadium (181)								
NYONGORES WARD								
Purchase of land	To increase land banks for County Public purposes	5	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment	1 M	CG OB	2023/2024	LHUP	
- Kipsarwet dispensary - Kyogongki prany e 20 acres for public purpose - Item be bus park								

- Kimo lwet Disp ensar y			-Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment					
OPENING OF ACCESS ROADS - Item be/K apkw en mark et - Kips arwet mark et - Kapk esosi o	To Improve Urban mobility	3	Surveying, grading and gravelling of access roads	1M	CG OB	2023/2024	LHUP	
PUBLIC TOILET - Kips arwet mark et	To improve sanitatio n in Urban areas	3	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	

- Kapk esosi o - Kapk wen								
FENCING - Kapk esosi o Mark et	To secure and protect the market area	1	Surveying and fencing of the market	1M	CG OB	2023/2024	LHUP	
EMBOMOS WARD								
Purchase Of Land - Ndal elai Disp ensar y - Bere kwek ECD E	To increase land banks for County Public purposes	2	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes.	1 M	CG OB	2023/2024	LHUP	

			<ul style="list-style-type: none"> -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<p>STORM WATER</p> <ul style="list-style-type: none"> - Embomos market - Sotit market et - Cheptal market et - Ndal elai market et - Kobel Market et - Satiel Market et - Kipkoi bet <p>Market</p>	To improve storm water drains in urban areas	7	Construct and maintain storm water drains in urban areas	3M	CG OB	2023/2024	LHUP	
-	To improve	7	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	

<p>PUBLIC TOILETS</p> <ul style="list-style-type: none"> - Kipkoiwet mark et (completion water required) - Sotit Mark et - Ndal elai Mark et - Kobel Mark et - Satiet Mark et - Kiptenden Mark et - Embomos Mark et 	<p>sanitation in Urban areas</p>								
<p>KIPSONOI WARD</p>									

Purchase of Land - Kapk elei aucti on yard - Kaps ikow o ECD E - Simb oiyon ECD E	To increase land banks for County Public purposes	3	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land	1M	CG OB	2023/2024	LHUP	
Purchase of Land - 100 acres for Aero drom e/Air port - 100 acres for EPZ	To increase land banks for County Public purposes	2	payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	100 M	CG OB	2023/2024	LHUP	
TOWN PLANNING - Kam ureit o	To ensure orderly develop ment in	3	Development of physical plans for Urban centres	4M	CG OB	2023/2024	LHUP	

Market - Kapk elei Market - Cheb ole Market et	urban areas							
PUBLIC TOILETS - Kam ureit o	To improve sanitatio n in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
GRADING OF ACCESS ROAD - Kapk elei Market - Kam ureit o Market et - Kapk ures Market	To Improve Urban mobility	3	Surveying, grading and gravelling of access roads	1M	CG OB	2023/2024	LHUP	
CHEPCHABAS WARD								

Purchase of land - Chep chab as mark et - 1 ECD - 1 E - 1 TBC -1 Dispensaries	To increase land banks for County Public purposes	4	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	1 M	CG OB	2023/2024	LHUP	
SIONGIROI WARD								
Public Toilet -Kipsuter Public Toilet	To improve sanitatio	2	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	

- operationalize Siongiroi Public Toilet	n in Urban areas							
Surveying of access roads - Siongiroi - Kipsuter	To protect Public land	2	Surveying and beaconing	40,0 00	CG OB	2023/2024	LHUP	
Grading of access roads - Siongiroi - Kipsuter	To Improve Urban mobility	2	Surveying, grading and gravelling of access roads	1M	CG OB	2023/2024	LHUP	
KIPRERES WARD								
Purchase of land - Olok yin ECD E - Cheb irir ECD E	To increase land banks for County Public purposes	2	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions	1 M	CG OB	2023/2024	LHUP	

			<ul style="list-style-type: none"> -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
Public Toilet - Kipla botw a Mark et	To improve sanitatio n in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
KAPLETUNDO WARD								
Purchase of land - Kese nge ECD E - Kimu gul ECD E - Sibay an ECD E - Che moig ut	To increase land banks for County Public purposes	4	<ul style="list-style-type: none"> -Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment 	1 M	CG OB	2023/2024	LHUP	

ECD E			<ul style="list-style-type: none"> -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
SIGOR WARD								
<ul style="list-style-type: none"> Purchase of land - Chelaget ECD E - Kosi a ECD E - Chebungei ECD E 	<ul style="list-style-type: none"> To increase land banks for County Public purposes 	3	<ul style="list-style-type: none"> -Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions 	1 M	CG OB	2023/2024	LHUP	

			<ul style="list-style-type: none"> -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
CHEBUNYO WARD								
<ul style="list-style-type: none"> Purchase of land - Chebungei ECD E - Kamotyoto Waterpan - Chelgeet ECD E - Expansion of Kiptenden VTC 	<ul style="list-style-type: none"> To increase land banks for County Public purposes 	4	<ul style="list-style-type: none"> -Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. 	1 M	CG OB	2023/2024	LHUP	

			<ul style="list-style-type: none"> -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<p>PUBLIC TOILET</p> <ul style="list-style-type: none"> - Chebunyo Market - Kaboson Market - Labotiet Market 	<p>To improve sanitation in Urban areas</p>	3	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
<p>Drainage System</p> <ul style="list-style-type: none"> - Chebunyo Market Access Roads <p>Chebunyo Market</p>	<p>To improve drainage system in urban areas</p>	1	Construction and maintenance of drainage system	1M	CG OB	2023/2024	LHUP	

RONGENA/ MANARET WARD								
Purchase of land - Chebilat Public toilet - Ngari et junction for toilet	To increase land banks for County Public purposes	2	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	1 M	CG OB	2023/2024	LHUP	

SURVEYING - All PI lands in the Ward	To secure and protect Public land	5	Surveying, beaconing and fencing	1M	CG OB	2023/2024	LHUP	
CONSTRUCTION OF PUBLIC TOILET Tembwo Market	To improve sanitation in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
BOITO WARD								
Purchase of land - Nya mare nde ECD E - Iria Main a ECD E - Kapsir Dispensary - Cheptalal ECD E	To increase land banks for County Public purposes	6	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions	1 M	CG OB	2023/2024	LHUP	

- Chei bei Disp ensar y - Boito mark et Publi c Toile t			-Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment					
SURVEYIN G - Surv ey all PI land in the Ward	To secure and protect Public land	5	Surveying, beaconing and fencing	1M	CG OB	2023/2024	LHUP	
PUBLIC TOILETS - Kapt eben gwet Mark et	To improve sanitatio n in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
CHEMANE R Purchase of land - Busie n	To increase land banks for County Public purposes	2	-Request for land by the relevant Department -Land identifications	1 M	CG OB	2023/2024	LHUP	

ECD E - Sigo wet Disp ensar y			- Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment					
PUBLIC TOILET Completion of Chemaner Public toilet	To improve sanitatio n in Urban areas	1	Construction of Public toilets	500, 000	CG OB	2023/2024	LHUP	
SINGORWET WARD								
Purchase of land	To increase land banks for	2	-Request for land by the relevant Department	1 M	CG OB	2023/2024	LHUP	

<ul style="list-style-type: none"> - Ward office - Kimugul ECD E 	<p>County Public purposes</p>		<ul style="list-style-type: none"> -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<p>Surveying of PI</p> <ul style="list-style-type: none"> - Mase Mark et - Mugango Mark et 	<p>To secure and protect Public land</p>	<p>2</p>	<p>Surveying and beaconing</p>	<p>40,000</p>	<p>CG OB</p>	<p>2023/2024</p>	<p>LHUP</p>	

Public toilet - Mugango Market	To improve sanitation in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
Town Planning - Kitobeken market	To ensure orderly development in urban areas	3	Development of physical plans for Urban centres	1M	CG OB	2023/2024	LHUP	
Solid waste /Litter bins - Singorwet market - Mugango market	To Manage Solid Waste in Urban centres	2	Collection and disposal of solid waste management in urban centres	500,000	CG OB	2023/2024	LHUP	
KEMBU WARD								
Purchase of land - Chemengwa ECD - Tangut Wate	To increase land banks for County Public purposes	3	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing	1 M	CG OB	2023/2024	LHUP	

<ul style="list-style-type: none"> - r tank - Samo get Dispensary 			<ul style="list-style-type: none"> - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<ul style="list-style-type: none"> SURVEYING - Stoo/Saos et 	To secure and protect Public land	1	Surveying and beaconing	20,000	CG OB	2023/2024	LHUP	
<ul style="list-style-type: none"> PUBLIC TOILET - Tegat market 	To improve sanitation in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
NDANAI/ABOSI WARD								

Purchase of land - For expansion of Ndan ai Market - Seroi ECD E - Kimi siong ECD E - Chep keleli et ECD E - Construction of Ndan ai social hall in Ndan ai Town	To increase land banks for County Public purposes	5	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment	1 M	CG OB	2023/2024	LHUP	
PUBLIC TOILET	To improve	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	

- Completion of Ndaiaai Public Toilet	sanitation in Urban areas							
- Gorgor junction on Public toilet								

MOGOGOSIEK WARD

Purchase of Land - Kapnongo ECD E - Mili mami ECD E - Chepkochun ECDE - Cheptingting Dispensary - Chongenwo Dispensary	To increase land banks for County Public purposes	5	-Request for land by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations. - Procurement. -Contract agreement. - 90% land payment	1 M	CG OB	2023/2024	LHUP	
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			<ul style="list-style-type: none"> -Land Control Boards for Subdivisions -Mutation processes. -Land control board for Land transfer -Payment of stamp duties. - Title acquisition - Clearance of land payment 					
<p>Surveying and beaconing</p> <ul style="list-style-type: none"> - Koiw aHea lthCentre - Cheb unyo VTC - Koiw a market to Chen acho villag e - All Public Lands 	To secure and protect public land	5	Surveying and beaconing	100,000	CG OB	2023/2024	LHUP	

Storm water drains Mogogosiek town	To construct and maintain Storm water drains	1	Construction and maintenance of Storm water drains	2M	CG OB	2023/2024	LHUP	
Public Toilet - Kaptenge cha Centre	To improve sanitation in Urban areas	1	Construction of Public toilets	2M	CG OB	2023/2024	LHUP	
COUNTY								
Estate Management in all Government Houses	To improve the standard of Government Houses and Buildings	9	Maintenance of Government Houses and Buildings	8M	CG OB	2023/2024	LHUP	
TOTAL				195.2M				

8. Roads, Public Works and Transport

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
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NDARAWETTA WARD								
Bondet- KP zero Two-KP 56(nyongores) -Nyayo Tea Zone (4km)	Accessible and passable roads	4km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
KP Zero two-Kibochi-Kilpatrick-Nyayo Tea zone (1.3km)	Accessible and passable roads	1.3km	Bush clearing, grading, culvert works, gravelling and compaction	1,950,000	CGOB	3 Months	DPRWT	
Kp Zero Two-Sorionik-Nyayo tea zone(1.9km)	Accessible and passable roads	1.9km	Bush clearing, grading, culvert works, gravelling and compaction	2,850,000	CGOB	3 Months	DPRWT	
Sogoet junction-berekeiwet-seperperiet(1.6km)	Accessible and passable roads	1.6km	Bush clearing, grading, culvert works, gravelling and compaction	2,400,000	CGOB	3 Months	DPRWT	
Nganiet-mogoiwet(1.3 km)	Accessible and passable roads	1.3km	Bush clearing, grading, culvert works, gravelling and compaction	1,950,000	CGOB	3 Months	DPRWT	
Nganiet-sogoet(1.5km)	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Kaptororgo primary-kaptororgo ECD B(2km)	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	

Kapmika-manjiliet-nyangombe(2 km)	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Butakyat-Tirgaga road(2.5km)	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Beregeiwet-Mogoiwet road(2.5km)	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kipsomorkapkoros factory box culvert	Passable area		Bush clearance, concrete works, grading and gravelling	4,800,000	CGOB	6 Months	DPRWT	
Kapkigorwet-Semoi footbridge	Passable area		Bush clearance, steel works, grading and gravelling	4,000,000	CGOB	6 Months	DPRWT	
Kapnawet-Masingoro-Sonokwek footbridge	Passable area		Bush clearance, steel works, grading and gravelling	4,000,000	CGOB	6 Months	DPRWT	
CHESOEN WARD								
Katet-Baraka village (2.5km)	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
14 Taabet-Tingetab	Accessible and	2.5 km	Bush clearing, grading, culvert works,	3,750,000	CGOB	3 Months	DPRWT	

chepyosok road (2.5km)	passable roads		gravelling and compaction					
Westgate kiptetgot-Maaset(bridge required)	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	6 Months	DPRWT	
Kiptenden-Chesoeroad(bridge required)	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	6 Months	DPRWT	
Kiplokyi shopping centre-Sosiot road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Keso- Factory road(bridge required)	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	6 Months	DPRWT	
Boito-balek road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Chepkochunchesoeroad	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kitaima-Chemoiben-Lalakin-sibaiyan box culvert	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	4,800,000	CGOB	6 Months	DPRWT	
Marifa-ghorofa road	Accessible and	2.5 km	Bush clearing, grading, culvert works,	3,750,000	CGOB	3 Months	DPRWT	

	passable roads		gravelling and compaction					
Kimolwet-Chepkitwal-koibei-Taabet road	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
SINGORWET								
Mengichik-ilyot road	Accessible and passable roads	1.3km	Bush clearing, grading, culvert works, gravelling and compaction	1,950,000	CGOB	3 Months	DPRWT	
Kitoben-Berea road	Accessible and passable roads	1.2km	Bush clearing, grading, culvert works, gravelling and compaction	1,800,000	CGOB	3 Months	DPRWT	
Sinendet-kapjohn road	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Mugango-Sugutek road	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Masese-kurabei road	Accessible and passable roads	2.3km	Bush clearing, grading, culvert works, gravelling and compaction	3,450,000	CGOB	3 Months	DPRWT	
Aonet-dip road	Accessible and passable roads	1.2km	Bush clearing, grading, culvert works,	1,800,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Tarakwa-Kebeneti road	Accessible and passable roads	1.1km	Bush clearing, grading, culvert works, gravelling and compaction	1,650,000	CGOB	3 Months	DPRWT	
Emmaus-Motiret road	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Ilyo-kapjonny road	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Nyabongo-kaptororgo footbridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
MUTARAKWA								
Kanusin Girls – Arap Siongi Rd,	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Arap Soi - Arap sanga - Sigorian road	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
chebelilet-nyungunyat road (Kapsirich),	Accessible and passable roads	3km	Bush clearing, grading, culvert works,	4,500,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Kanusin Boys – Kiplakwet dam Rd,	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kanusin Pri – Sisei Sambu Rd	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
arapbii-kapjoel dam - Kapkawa road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Karaplangat - cooler road (Leldaet)	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kapkawa - arap bororor road	Accessible and passable roads	2.3km	Bush clearing, grading, culvert works, gravelling and compaction	3,450,000	CGOB	3 Months	DPRWT	
Arap Siongi connecting Chebeiyan – Taabok Rd bridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	13,000,000	CGOB	3 Months	DPRWT	
Kanusin location roads, koibei road box culvert	Accessible and passable roads	2.3km	Bush clearing, grading, culvert works, gravelling and compaction	3,450,000	CGOB	3 Months	DPRWT	

SILIBWET TOWNSHIP								
Kapset Dip-Moburo pry school	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kapsebet dip-kameja,	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kecheiyat-arap sigira	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kamorori-kabesbes	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kaptaktiptui-chebungee	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Menet-kipkarikanegek, bondet-chepngaina secondary	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Chepkongony pry-Chepkulo road,	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	

Kappetero-Chinese road,	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kipkuro-Kapngetuny-Kecheiyat Road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
CHEMANER								
Makiswa-Kisilbei road (2km)	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Chemaner visionary-kakimotogoro ad/Chepkogen road(2km)	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Changchegopri-arapleitich road(2km)	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Chemaner-chemaluktany road(6km)	Accessible and passable roads	6 km	Bush clearing, grading, culvert works, gravelling and compaction	9,000,000	CGOB	3 Months	DPRWT	
Sigowet-Kapkariokor road (3km)	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	

Matecha-Mangoita/kere nga road(3km)	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kakimirai dispensary-Chambori/kap katet road(3km)	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kipunguru-chemaner agc road	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kapzaki-cheptabirbir-kapsiyet road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Julius ndugi tea farm-kiptechoret-Isei river road	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
KEMBU								
Konambaya-obot kipchesan-kembu	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Mogoywet-boreiwek-mogoma	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	

Nyasiat- kimoru-soma pry sch	Accessib le and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,0 00	CGOB	3 Months	DPRWT	
Kappundi- keteremo- chepkositonik -chemengwa dip	Accessib le and passable roads	1.3 km	Bush clearing, grading, culvert works, gravelling and compaction	1,950,0 00	CGOB	3 Months	DPRWT	
Tenwet- kaporuso- chepkutkei road	Accessib le and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,0 00	CGOB	3 Months	DPRWT	
Magoma canteen- magoma pry sch-kerengo- kapkampuni	Accessib le and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,0 00	CGOB	3 Months	DPRWT	
Kakimuldang- karapbarsugut a-kongotik	Accessib le and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,0 00	CGOB	3 Months	DPRWT	
LONGISA								
Goitab Silibwet- cheboin- mataringe road	Accessib le and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,0 00	CGOB	3 Months	DPRWT	
Karap sowe- segerot AGC road	Accessib le and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,0 00	CGOB	3 Months	DPRWT	

Arap Mugong-Sagaltit-Mugulyet-Nderiat-Takarot Road	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Isei-Tabriz-Kembu road	Accessible and passable roads	4km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
Kiptulwa-Kertai-Koibeyon box culvert	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
Lekimbo dam-kipsoen river road footbridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
MERIGI								
Molem-tobok road, simotwet-motumboru primary school road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
kiplagit-tobob road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Stegro factory-matarmat primary-	Accessible and passable roads	3km	Bush clearing, grading, culvert works,	4,500,000	CGOB	3 Months	DPRWT	

Chepkositonik road			gravelling and compaction					
kamoyo-motumboru-bukacha Road	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Bilisendi-Saonet Foot Bridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
Taabok foot Bridge connecting Mekenji	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	13,000,000	CGOB	3 Months	DPRWT	
Irwaga - Chemeres Road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
KIPRERES								
Motiret-teresia-Chemusut-Kipsiteut-kapchemanon-karap mure	Accessible and passable roads	4 km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
Ndabibi-kap Edward-Kapjala-kumara-Soget road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kap William-Kapuswo-kipteres	Accessible and	4 km	Bush clearing, grading, culvert works,	6,000,000	CGOB	3 Months	DPRWT	

bridge- Kaptembwo road	passable roads		gravelling and compaction					
RONGENA/MANARET								
Burgei dispensary- kapindee- gaatuiyobei primary- no.moja kapsamson road	Accessib le and passable roads	3.5 km	Bush clearing, grading, culvert works, gravelling and compaction	5,250,0 00	CGOB	3 Months	DPRWT	
Cheptebe- kirinit road	Accessib le and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,0 00	CGOB	3 Months	DPRWT	
Kisabei- Mabwaita- simotwet road	Accessib le and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,0 00	CGOB	3 Months	DPRWT	
Kap county- Chulchuliet- Kiptenden road	Accessib le and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,0 00	CGOB	3 Months	DPRWT	
Ebeneza/tono ngoi- kiptenden- kapkibaro/kap gabriel road	Accessib le and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,0 00	CGOB	3 Months	DPRWT	
Sosur- cheptigit- Chebugon road	Accessib le and passable roads	1.5 km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,0 00	CGOB	3 Months	DPRWT	

Sinendet-Burgei dispensary	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Chelalocheplanget tank road	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kapsagaria-michaelchumo-fridachumo road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kapocs-arap tale-williamsigei road	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kapsimion-ngariet primary	Accessible and passable roads	4 km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
Saruchat-Kapkelei road	Accessible and passable roads	4 km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
Kap county-Chulchuliet box culvert	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	4,800,000	CGOB	6 Months	DPRWT	
Cheptebe-kirinyit box culvert	Accessible and		Bush clearance, concrete works,	4,800,000	CGOB	6 Months	DPRWT	

	passable roads		grading and gravelling					
Ngamurian-saruchat-kaptich box culvert	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	4,800,000	CGOB	6 Months	DPRWT	
Kasabei-mabwaita bridge	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	6 Months	DPRWT	
KAPLETUNDO								
Rotinwet-kakimor-motito	Accessible and passable roads	0.5 km	Bush clearing, grading, culvert works, gravelling and compaction	750,000	CGOB	3 Months	DPRWT	
Dispensary cheptangulgei -Darajasita Road-2Km	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kimawit-Mocheget-Cherumbas road	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
David Sang-Central-Sibayan-Chesugumer	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Umoja-arorwet-	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	

Togomin pri-kimalel road	Accessible and passable roads	1.5 km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Chelele to Chesukume 21/2Km	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Aonet-Sironet-Cherumbas Road	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kap David Chepkwony-Kimolwet Dip Road (New)	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
CHEMAGEL								
Nyatembe panda-tilaniik-passion church	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Water supply pump-sachloo-cheptembe	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Yaganek prim-catholic-arap kalya road	Accessible and passable roads	2.4km	Bush clearing, grading, culvert works, gravelling and compaction	3,600,000	CGOB	3 Months	DPRWT	

Chebitet-ketyenya-dip-taita-bombo road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Cereals – simotwet-sirsironik-kimase dip-kimugul-kiptasir dip	Accessible and passable roads	3.2km	Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
Chebinyiny trading centre-cheptagum river	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Sachangwan-karapkoros-Kipsonoi	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
84 bridge – munande	Accessible and passable roads	0.5km	Bush clearing, grading, culvert works, gravelling and compaction	750,000	CGOB	3 Months	DPRWT	
Kap Joshua, Makiram, Manyatta, Taptuiyo, Sachangwan, Cheramgoi, Chepchabaiyet	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kapchepkoros-cheptagum culvert added	Accessible and passable roads	2km	Bush clearing, grading, culvert works,	3,000,000	CGOB	3 Months	DPRWT	

	passable roads		gravelling and compaction					
Chebinyiny cheptagum box culvert	Accessible and passable roads		Bush clearing, concrete works, grading, gravelling and compaction	4,800,000	CGOB	6 Months	DPRWT	
Ainap karit-chebulu	Accessible and passable roads	0.5km	Bush clearing, grading, culvert works, gravelling and compaction	750,000	CGOB	3 Months	DPRWT	
kapcherobon, Emkwen, Kesogororet	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
KIPSONOI								
Sise –Kamista	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kapsasian-Kapmakitui-Kapkelei road	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
ArapMabwai Kinyelwet bridge	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	3 Months	DPRWT	
Dip-kap-sosthen-kapwilly Road	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	

Dispensary-Arap sang-mitimingi(box culverts)	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	4,800,000	CGOB	3 Months	DPRWT	
Arap matagei-kinyelwet-chelule bridge	Accessible and passable roads		Bush clearance, concrete works, grading and gravelling	13,000,000	CGOB	3 Months	DPRWT	
2.5Km road Bustait	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
NDANAI/ABOSI								
Kaptable-chesambai pryd	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Mosonik-Kimaltemen	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kiptenden-Kagasik dip	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kalamashaka-Dairy C	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kapchemibei centre-seroi	Accessible and	3 km	Bush clearing, grading, culvert works,	4,500,000	CGOB	3 Months	DPRWT	

	passable roads		gravelling and compaction					
Kamakiche-Kaptubwogo	Accessible and passable roads	5 km	Bush clearing, grading, culvert works, gravelling and compaction	7,500,000	CGOB	3 Months	DPRWT	
Tuyotech Pri-bridge rd	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kapkisiet-Kamukunchen	Accessible and passable roads	3 km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Jubilee-kipsimbol	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kipsingei dip-Kapsaboke	Accessible and passable roads	2.3 km	Bush clearing, grading, culvert works, gravelling and compaction	3,450,000	CGOB	3 Months	DPRWT	
EMBOMOS								
Kirimose-Targambei	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Tegat-siele	Accessible and passable roads	1.5 km	Bush clearing, grading, culvert works,	2,250,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Seanin-terek-kimaech	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Nyangombe bridge	Accessible and passable roads		Bush clearing, concrete works, grading, gravelling and compaction	13,000,000	CGOB	3 Months	DPRWT	
Kitala centre to Labokwo Primary School	Accessible and passable roads	1.5 km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Konoito road	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kapsinendet - Muramet - Chepcheigo	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Meswondo - Kipsigirio - Chebolongbei	Accessible and passable roads	4 km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
Bosto Children home - Chelolongbei	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	

tea buying centre								
Sotit-Konoitapry	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Changei-Kipkoibonik	Accessible and passable roads	2.5 km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Siomo Central-Kipkiyen-kobor	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kapchamba-ArapTangus	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kubusto-Crossline	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Arap bargas culverts	Accessible and passable roads	1.5 km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Kitala Secondary School - Kasa village -	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	

Kipsonoi village								
Oge village - Kisinjiri village / Oge Tamurei road	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
CHEPCHABAS								
Corner-Kirinyet-Kap boss-Mangoita-Pyakoron-Rono-British-Gabriel	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
ix. KT 34 TBC-ArapTogomRd(New)1km-2	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
iv. Koroma-Kaptelwa Rd(New 4km	Accessible and passable roads	4 km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,000	CGOB	3 Months	DPRWT	
vi. A.I.C Church-Kaura Rd(Maintenance) 2km	Accessible and passable roads	2 km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
xii. AIC church-Arap Rotich Rd	Accessible and passable roads	0.6 km	Bush clearing, grading, culvert works, gravelling and compaction	900,000	CGOB	3 Months	DPRWT	
Arapbarchok-arapmaiywa	Accessible and	2.5 km	Bush clearing, grading, culvert	3,750,000	CGOB	3 Months	DPRWT	

	passable roads		works, gravelling and compaction					
KIMULOT								
Kapset AIC - Masebe - Kibitgoi - kt	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
KT.25 Kimuita - Sangwa - Kiptigei (NEW)	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Cheptirge - Kapsin -Endet	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Nyongono - Makere - kapkalam	Accessible and passable roads	2.3km	Bush clearing, grading, culvert works, gravelling and compaction	3,450,000	CGOB	3 Months	DPRWT	
Kaboson - 19T12	Accessible and passable roads	2.2km	Bush clearing, grading, culvert works, gravelling and compaction	3,300,000	CGOB	3 Months	DPRWT	
Nyongono - Makere - kapkalam	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kaboson - 19T12	Accessible and	2km	Bush clearing, grading, culvert works,	3,000,000	CGOB	3 Months	DPRWT	

	passable roads		gravelling and compaction					
Karap Tergech Foot Bridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	6 Months	DPRWT	
Kiptandan Bridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	13,000,000	CGOB	6 Months	DPRWT	
MOGOGOSIEK								
Ndabibit road	Accessible and passable roads	0.9km	Bush clearing, grading, culvert works, gravelling and compaction	1,350,000	CGOB	3 Months	DPRWT	
Murram-zablon	Accessible and passable roads	0.6km	Bush clearing, grading, culvert works, gravelling and compaction	900,000	CGOB	3 Months	DPRWT	
Milimani-barakini	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Junction-koiwa centre	Accessible and passable roads	0.5km	Bush clearing, grading, culvert works, gravelling and compaction	750,000	CGOB	3 Months	DPRWT	
Kiboet-chesolot road	Accessible and passable roads	2km	Bush clearing, grading, culvert works,	3,000,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Koiwa-menetchesolot-SDA church kibwomet	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kaporet corner-kapmbele	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kebenet-kitpumo buying centre	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
BOITO								
Kapchorge-nyamarendamichira road	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,000	CGOB	3 Months	DPRWT	
Rerendet-rorok-tkei T.B.C	Accessible and passable roads	2.4km	Bush clearing, grading, culvert works, gravelling and compaction	3,600,000	CGOB	3 Months	DPRWT	
Itare-catholic-tinga ,oja-kt 27	Accessible and passable roads	1 km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Nukiatkimom oboito VTC, catholic kisiet	Accessible and passable roads	3km	Bush clearing, grading, culvert works,	4,500,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Jogoo road- kipnyangaek	Accessib le and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,0 00	CGOB	3 Months	DPRWT	
Kibaraa-kap s.k	Accessib le and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,0 00	CGOB	3 Months	DPRWT	
CHEBUNYO								
Tilangok- chepkosa bridge	Accessib le and passable roads		Bush clearing, concrete works, grading, gravelling and compaction	13,000, 000	CGOB	3 Months	DPRWT	
Nokirwet- tuiyobei	Accessib le and passable roads	0.7km	Bush clearing, grading, culvert works, gravelling and compaction	1,050,0 00	CGOB	3 Months	DPRWT	
Chesoton- kamogil primary- kamurwura	Accessib le and passable roads	4km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,0 00	CGOB	3 Months	DPRWT	
John Langat- muganget- kapcheruse- chebunyo	Accessib le and passable roads	4km	Bush clearing, grading, culvert works, gravelling and compaction	6,000,0 00	CGOB	3 Months	DPRWT	
Kaproret sec- arapkibaso- Kataret trading centre	Accessib le and passable roads	1.2km	Bush clearing, grading, culvert works,	1,800,0 00	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Kaipei kapngasura-kapbotilo	Accessible and passable roads	0.8km	Bush clearing, grading, culvert works, gravelling and compaction	1,200,000	CGOB	3 Months	DPRWT	
Kipturgut-kaplekwa road	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
SIONGIROI								
Forest-lutan-chepwostuyet road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Chemagel centre-kamaget	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Highland-jinja-sagana	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Centre-umoja-dispensary-kapsanyalel	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Kaptilegi-recovery-bingwa centre-lelkatet	Accessible and passable roads	3km	Bush clearing, grading, culvert works,	4,500,000	CGOB	3 Months	DPRWT	

			gravelling and compaction					
Arap tum-kapamban AGC-kurmana-kaboson road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
SIGOR								
Kisiet-kapmesmes-kapsigirio-mwokyt road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Lelechonik-tumoi dispensary-Sachangwan road	Accessible and passable roads	1km	Bush clearing, grading, culvert works, gravelling and compaction	1,500,000	CGOB	3 Months	DPRWT	
Marangetit-cheptare-arapleito-chepkirabach-lelaitich dip road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Chepkosa Motorable bridge	Accessible and passable roads		Bush clearing, grading, concrete works, gravelling and compaction	13,000,000	CGOB	3 Months	DPRWT	
Arapmesmes-Kaptich-Kisiet-Chebaraa dip	Accessible and passable roads	3km	Bush clearing, grading, concrete works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kisiet – Kaptich – Kap	Accessible and	2km	Bush clearing, grading, culvert works,	3,000,000	CGOB	3 Months	DPRWT	

Memes – Kipkeikei Rd	passable roads		gravelling and compaction					
Arap Saitira – Kibira – Norman – Chebaraa Dip – Cheurit Road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Chepkirib – Tarakwet Rd	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Lelaitich Dip - Terta-Tarkwet Primary	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Lelaitich Dispensary-Boreiwek ECDE_Simotwet ECDE	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Mogoywet-Kaptuche-Cheptare-Kobolwo	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Kapchemoino - ECD Propsed-Lugumek AGC-Lugumek	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Lelaitich-Boreiywe-	Accessible and	3km	Bush clearing, grading, culvert	4,500,000	CGOB	3 Months	DPRWT	

Tapelel- Chepkerheng- Chemengwa	passable roads		works, gravelling and compaction					
Kapsabul- Kipsutmo- Boreywek- Chemengwa	Accessib le and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,0 00	CGOB	3 Months	DPRWT	
KONGASIS								
Tabarmunai dip-kap ken- chesorton- cheborian road	Accessib le and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,0 00	CGOB	3 Months	DPRWT	
Kecheiyat- arap Chepwostuiye t-kelengei road	Accessib le and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,0 00	CGOB	3 Months	DPRWT	
Kelengei Dam- Arap Siga- Cheserton School- Kapnandin	Accessib le and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	2,250,0 00	CGOB	3 Months	DPRWT	
Mokoket culverts	Accessib le and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,0 00	CGOB	3 Months	DPRWT	
Koitagel box culvert	Accessib le and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,0 00	CGOB	3 Months	DPRWT	
Kesosio Primary-	Accessib le and	1km	Bush clearing, grading, culvert	1,500,0 00	CGOB	3 Months	DPRWT	

Kiboson Health Centre	passable roads		works, gravelling and compaction					
Chepkulo-Chebanyiny-Nyatembe	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Hillview – Chepnyaliliet	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
NYONGORES								
University-cheponyogosini k-Kabisoge road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Kapkemoi-Chepkesu road	Accessible and passable roads	1.5km	Bush clearing, grading, culvert works, gravelling and compaction	1,750,000	CGOB	3 Months	DPRWT	
Kipisarwet-kongebebet road	Accessible and passable roads	2km	Bush clearing, grading, culvert works, gravelling and compaction	3,000,000	CGOB	3 Months	DPRWT	
Chetuiyet dip kelyot road through Cheptagum Dispensary	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	
Chepkutu-Chebongong	Accessible and	2km	Bush clearing, grading, culvert works,	3,000,000	CGOB	3 Months	DPRWT	

ECDE- Arap Sigira	passable roads		gravelling and compaction					
Mariango - Cheluch-Lelaitich reiver	Accessible and passable roads	2.5km	Bush clearing, grading, culvert works, gravelling and compaction	3,750,000	CGOB	3 Months	DPRWT	
Kyogony-chebirir footbridge	Accessible and passable roads		Bush clearing, grading, culvert works, gravelling and compaction	4,800,000	CGOB	3 Months	DPRWT	
Bambanik-kipgeigei road	Accessible and passable roads	3km	Bush clearing, grading, culvert works, gravelling and compaction	4,500,000	CGOB	3 Months	DPRWT	

9. Trade, Energy, Tourism, Industry and Investment

ProgrammeName :Trade Development											
Sub Program me	Project name Location (Ward / Sub county / county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Capacity building for MSME	All wards	Training of MSME	N/A	1.5M	CGB	2023 - 2024	No. of MSMEs trained	600	Ongoing	TETII	KSBT,NG
Trade Awards	All wards	Annual trade awards event organized	Recognizing traders engaged in conservation of environment	1M	CGO B	2023 - 2024	Trade awards done	1	Ongoing	TETII	KNCCI, NG

Bomet County Enterprise fund	All wards	Financial support of MSMEs	N/A	15M	CGO B	2023 - 2024	Amount of financial support advanced	15M	Ongoing	TETII	NG
Market Development											
Bodaboda Shed	5 wards	Construction of bodaboda shade	N/A	2.5	CGO B	2023 - 2024	No of bodaboda shades constructed	5	Ongoing	TETII	NG
Shoe shiner sheds	3	Construction of shoe shiner shed	N/A	2.5	CGO B	2023 - 2024	No of shoe shiner shed constructed	3	Ongoing	TETII	NG
Market stalls		Construction of market stalls shed	N/A	3.5	CGO B	2023 - 2024	No of market stalls constructed	7	Ongoing	TETII	NG
Market shed	2	Construction of construction of market shade	N/A	14M	CGO B	2023 - 2024	No of market shades constructed	2	Ongoing	TETII	NG
Fair Trade and Consumer Protection Practices	All wards	Compliance to fair trade and consumer protection	N/A	6	CGO B	2023 - 2024	No of weighing instruments calibrated	13,500	Ongoing	TETII	NG.KNC C

ProgrammeName : Energy Development											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Electricity reticulation / Matching funds	County wide	Design, Procurement of works, Construction & commissioning		10M	CGOB	2023/24	No. of connections made	2		CGOB/REREC/ KPLC	KPLC/ MOE- NG REREC
Installation of floodlights	County wide	Design, Procurement of works, Installation, Testing & commissioning	Use of solar(Solar Floodlights)	11M	CGOB	2023/24	No. of Floodlights installed	25	Ongoing	CGOB/Kplc	KPLC/ MOE- NG REREC
Uptake of Renewable energy resources	County wide	Identify, Develop,& Promote RE options	Solar, Biogas, Briquettes	3M	CGOB	2023/24	No. of renewable energy options used	3	Ongoing	CGOB/REREC	REREC Private Sector MOEs

ProgrammeName :Industrial Development											
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other stakeholders
Industrial development and support	Ndanai, Siongiroi	Design, construction and commissioning	N/A	12	CGO B	2023 - 2024	No of sheds constructed	2	Ongoing	TETII	NG
Equipping jua kali associations	Mogogosiek and Chemagel	Procurement and allocation	N/A	2.5	CGO B	2023 - 2024	No of Association equipped	2	Ongoing	TETII	NG

ProgrammeName : Tourism Development											
Sub Programme	Project name Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Others
Development of tourism niche products	Siongiroi, Siongorwet, Kipreres, Chebunyo	Fencing and development of the sites	Enhanced conservation	13M	CGOB	2023-2024	No of Kilometer fenced and no of sites	4	Ongoing	TETII	NG,KFS,KWS,KTB,TF,TF C, BOK,KICC, NMK,

							develo ped				
Tourism promotion	Siongiroi and Chepchas ward	Marathon	Awarenes s on conservati on and renewable energy benefits	2M	CGOB	2023- 2024	No of marath 2 ons organi zed		Ongoi ng	TETII	NG,KFS,KW S,KTB,TF,TF C, BOK, KICC, NMK,

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

Programme Name: Water Supply											
Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status/ level of completion	Implementing Agency	Other stakeholders
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Bomet-Mulot water project	Intake, treatment works, main distribution lines and storage tanks	Adaptation of gravity system	*1,700	GOK	18 Months	No. of households connected to clean piped water	40,000	15	CRVWW DA	AfDB
	Bomet water supply	Completion of rising main and distribution		10	CGO B	1 yr	No. of households connected to clean piped water	1,000	70	Water and Environment	

	Chebang water project	Treatment works, storage tanks and distribut ion	Adaptatio n of gravity system	20	BIDP	1 yr	No. of househol ds connecte d to clean piped water	3,000	30	BIDP	KRCS
	Itare water supply	Last mile connecti vity		10	CGO B	1 yr	No. of househol ds connecte d to clean piped water	2,000		Water and Environm ent	
	Sotik water supply	Upgradi ng		10	CGO B	1 yr	No. of househol ds connecte d to clean piped water	600		Water and Environm ent	
	Chepalu ngu water supply	Upgradi ng		10	CGO B	1 yr	No. of househol ds connecte d to clean piped water	600		Water and Environm ent	
	Siongiroi (Old Sigor) water project	Comple tion of rising main and Distribu		5	CGO B	1 yr	No. of househol ds connecte d to clean	700	75	Water and Environm ent	

		tion network					pip water				
Aonet water project	Operatio nalizatio n and distribut ion network		10	CGO B	1 yr	No. of househol ds connecte d to clean pip water	400	40	Water and Environm ent		
Sergutiet water supply	Upgradi ng and distribut ion network		10	CGO B	1 yr	No. of househol ds connecte d to clean pip water	100		Water and Environm ent		
Mogombet water supply	Distribu tion network		10	CGO B	1 yr	No. of househol ds connecte d to clean pip water	500		Water and Environm ent		
Kaptebe ngwetwa ter project	Operatio nalizatio n and distribut ion network		10	CGO B	1 yr	No. of househol ds connecte d to clean pip water	400		Water and Environm ent		
Kapchel uch water supply	Comple tion of rising main and		10	CGO B	1 yr	No. of househol ds connecte d to clean	150		Water and Environm ent		

		distribut ion					pip ed water				
	Sogoet water project	Distribu tion network		10	CGO B	1 yr	No. of househol ds connecte d to clean pip ed water	50		Water and Environm ent	
	Tinet water project	Operatio nalizatio n and distribut ion network		5	CGO B	1 yr	No. of househol ds connecte d to clean pip ed water	100		Water and Environm ent	
	Longisa water supply	Upgradi ng of pipeline to HDPE and pumps		3	CGO B	1 yr	No. of househol ds connecte d to clean pip ed water	500		Water and Environm ent	
	Sigor water supply	Distribu tion network	Adaptati on of hybrid system	3	CGO B	1 yr	No. of househol ds connecte d to clean pip ed water	60		Water and Environm ent	
	Nyango mbe water project	Operatio nalizatio n and		10	CGO B	1 yr	No. of househol ds connecte d to clean	300		Water and Environm ent	

		distribution network					pipewater				
	Chepcha bas water project	Operationalization		2	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment	
	Kamurei to water supply	Upgrading, treatment works and distribution network		15	CGO B	1 yr	No. of households connected to clean piped water	300		Water and Environment	
	Kipngos water project	Operationalization and distribution network		9	CGO B	1 yr	No. of households connected to clean piped water	300		Water and Environment	
	Ndanai water supply	Treatment works and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment	

	Yaganek water supply	Treatment works and distribution network		10	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment	
	Taboino water project	Treatment works and distribution network		3	CGO B	1 yr	No. of households connected to clean piped water	500		Water and Environment	
	Chemamer/Injerian water supply	Distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment	
	Kongotik water project	Operationalization, storage tank and distribution		3	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment	
	Gegele water project	Upgrading and distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	500		Water and Environment	

	Chesambai water project	Intake works, storage and distribution network		2	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment	
	Kaposiri water supply	Distribution network		3	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment	
	Kapkesio water supply	Distribution		2	CGO B	1 yr	No. of households connected to clean piped water	200		Water and Environment	
	Kapsigilai water project	Operationalization		2	CGO B	1 yr	No. of households connected to clean piped water	100		Water and Environment	
Water Harvesting and Storage	De-silting of water pans	De-silting, fencing, cattle troughs and		50	CGO B	1 yr	No. of households accessing water for livestock and	13		Water and Environment	

		communal draw points					domestic use				
	Supply of plastic tanks and ECD centres	Supply and delivery		3.6	CGO B	1 yr	No. of ECDs supplied with tanks	60		Water and Environment	
	Co-funded Programme (World Vision/County)	Water harvesting and pipeline extensions		4	WV/CGO B	1 yr	No. of households accessing clean water	50		WV/CGO B	
Co-funded Programme (Dig Deep (Africa)/County)	Protection of Springs (Dig Deep (Africa)/County)	Protection, fencing and communal draw points		11.06	CGO B	1 yr	No. of springs protected	30		Water and Environment	
Development of Boreholes	Drilling of boreholes	Drilling, equipping and distribution	Solarization	20	CGO B	1 yr	No. of boreholes drilled	4		Water and Environment	
Programme Name: Irrigation Development											
Sub Programme	Project name Location (Ward/	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status/level of completion	Implementing Agency	Other stakeholders

	Sub county/ county wide)										
Development of Irrigation Infrastructure	Chebara Irrigation (Sigor)	Expansion of irrigation scheme		3	CGO B	1 yr	No. of hectares under irrigation	2	60	Water and Environment	
	Nogirwet Irrigation Scheme (Chebunyo)	Extension of irrigation lines		1	BIDP	1 yr	No. of hectares under irrigation	2	50	BIDP	
Programme Name: Wastewater Management											
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status/ level of completion	Implementing Agency	Other stakeholders
Development of Wastewater Infrastructure	Exhauster	Acquisition of exhauster		0	CGO B	1 yr	No. of exhausters purchased	1		Water and Environment	

Onsite treatment facilities	Mogogotsiek DTF	Construction of a wastewater decentralized treatment facility		15	CG OB	1 yr	No. of DTFs constructed	1	0	Water and Environment	
Sub-Total				328.37							
Environmental and Climate Change Education and awareness creation	County wide	Environmental sensitization		2	Go K/Donor	2023-2024	No. of public participations	200,000 communities	new	Environment, Natural Resources & Climate Change	
Climate Change Mitigation adaptation and resilience strategies	County wide	Locally led adaptation	Green asset	75	Go K/Donor	2023-2024	No. of climate change investment activities com	200,000 communities	new	Environment, Natural Resources & Climate Change	
County Environmental Monitoring and	County wide	Formation and training of various environmental	Green Assets	2	Go K/Donor	2023-2024		50	new	Environment, Natural Resources & Climate Change	

Management		committees									
Protection of riparian zones	County wide	carry out riparian protection and conservation activities		1.5	Go K	2023-2024	No. of riparian areas protected	Multiple riparian zones	ongoing	Environment, Natural Resources & Climate Change	
Solid waste management	County wide	Development of solid waste management facilities		2	Go K	2023-2024	No. of litter bins installed	30 litter bins	ongoing	Environment, Natural Resources & Climate Change	
Forestry management	County wide	Tree planting		1.5	Go K/donor	2023-2024	Number of trees planted	800,000 trees	ongoing	Environment, Natural Resources & Climate Change	
Soil and water conservation	County wide	Reduced soil erosion and reduced water		1.5	Go K	2023-2024	No. of gabions constructed	20 steep slopes	ongoing	Environment, Natural Resources &	

		shortage frequency impact								Climate Change	
SUB-TOTAL			85								
Grand Total			413.3 7								

Sector projects derived from public participation reports

New project proposals – cidp 2023 - 2027

Project Name/Location	Objectives	Targets (Households)	Description of Activities	Cost (M Ksh s.)	Source of funding	Timeframe	Implementing Agency	Remarks
Amalo/Kibustoo water project	Improve access to safe water	1,000	Development of a new water project to include: Head works, T-Works, Storage tanks, Pipelines	800	GoK/Partners	18 Months	Ministry of Water, Sanitation and Irrigation	
Chesuiyon water project	Improve access to safe water	500	Development of a new water project to include: Head works, T-Works, Storage tanks, Pipelines	20	CGOB	2 yrs.	Water and Environment	

Kicheka irrigation project	Enhance food security	1,000	Construction of Sedimentation Basin, Construction of Masonry storage tank, Laying of main trunk lines, Laying of Sub-Mains, laterals and in-field irrigation lines	50	GoK/Partners	2 yrs.	Ministry of Water, Sanitation & Irrigation	
Storm water management	Reduce damages caused by storm water in built-up areas	2 Built-up areas	Construction of dykes, gabions and	10	CGOB	2 yrs.	Water and Environment	
Sotik sewerage system	Improve sanitation	10,000	Lagoons and network	650	GoK/Partners	2 yrs.	LVSWW DA	Detailed design done
Segutiet water project	Improve access to safe water	500	Headwork's	20	CGOB	2 yrs.	Water and Environment	Community water project
Kapkelei water project	Improve access to safe water	500	Upgrading	10	CGOB	1 yr	Water and Environment	
Decentralized Treatment Facilities (DTFs) for	Improve sanitation	5 Market centres	Construction of DTFs	50	CGOB	5 years	Water and Environment	Construct one in each

liquid waste management								sub-county
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Sector projects derived from programmes

on-going projects

Project Name/ Location*	Objectives	Targets (Households)	Description of Activities (Key Outputs)	Cost (M Ksh)	Source of funding	Timeframe	Implementing Agency
Bomet-Mulot water project	Improve access to safe water	40,000	Intake, treatment works, main distribution lines and storage tanks	1,700	GO K	18 Months	CRVWWDA
Bomet water supply	Improve access to safe water	5,000	Completion of rising main and distribution	23	CG OB	1 year	Water and Environment
Chebangang water project	Improve access to safe water	15,000	Treatment works, storage tanks and distribution	388	BID P		BIDP
Itare water supply	Improve access to	12,000	Last mile connectivity	106	CG OB		Water and Environment

	safe water						
Sotik water supply	Improve access to safe water	3,000	Upgrading	56	CG OB		Water and Environment
Chepalungu water supply	Improve access to safe water	3,000	Upgrading	513	CG OB		Water and Environment
Siongiroi (Old Sigor) project	Improve access to safe water	4,000	Distribution network	31	CGO B		Water and Environment
Aonet water project	Improve access to safe water	2,000	Operationalization and distribution network	57	CGO B		Water and Environment
Sergutiet water supply	Improve access to safe water	600	Upgrading and distribution network	25	CGO B		Water and Environment
Mogombet water supply	Improve access to safe water	2,500	Distribution network	48	CGO B		Water and Environment
Kaptebwet water project	Improve access to safe water	2,000	Operationalization and distribution network	10	CGO B		Water and Environment
Kapcheluch water supply	Improve access to safe water	700	Completion of rising main and distribution	24	CGO B		Water and Environment
Sogoet water project	Improve access to safe water	200	Distribution network	14	CGO B		Water and Environment
Tinet water project	Improve access to safe water	300	Operationalization and distribution network	10	CGO B		Water and Environment
Longisa water supply	Improve access to safe water		Upgrading of pipeline to HDPE and pumps	26	CGO B		Water and Environment
Sigor water supply	Improve access to safe water	3,000	Distribution network	22	CGO B		Water and Environment
Nyangombe water project	Improve access to safe water	1,500	Operationalization and distribution network	20	CGO B		Water and Environment

Chepchabas water project	Improve access to safe water	500	Operationalization	3	CGO B		Water and Environment
Kamureito water supply	Improve access to safe water	1,500	Upgrading, treatment works and distribution network	40	CGO B		Water and Environment
Kipngosos water project	Improve access to safe water	1,500	Operationalization and distribution network	19	CGO B		Water and Environment
Ndanai water supply	Improve access to safe water	1,000	Treatment works and distribution network	22	CGO B		Water and Environment
Yaganek water supply	Improve access to safe water	1,000	Treatment works and distribution network	19	CGO B		Water and Environment
Taboino water project	Improve access to safe water	2,500	Treatment works and distribution network	23	CGO B		Water and Environment
Chemaner/Injerian water supply	Improve access to safe water	100	Distribution network	9	CGO B		Water and Environment
Kongotik water project	Improve access to safe water	200	Operationalization, storage tank and distribution	3	CGO B		Water and Environment
Gelegele water project	Improve access to safe water	1,500	Upgrading and distribution network	65	CGO B		Water and Environment
Chesambai water project	Improve access to safe water	200	Intake works, storage and distribution network	27	CGO B		Water and Environment
Kaposirir water supply	Improve access to safe water	500	Distribution network	17	CGO B		Water and Environment
Kapkesosio water supply	Improve access to safe water	1,000	Distribution	2	CGO B		Water and Environment
Kapsigilai water project	Improve access to safe water	300	Operationalization	2	CGO B		Water and Environment

De-silting of water pans	Improve water storage	130	De-silting, fencing, cattle troughs and communal draw points	525	CGO B		Water and Environment
Protection of springs	Improve access to safe water	150	Protection, fencing and communal draw points	60	CGO B		Water and Environment
Drilling of boreholes	Improve access to safe water	25	Drilling, equipping and distribution	125	CGO B		Water and Environment
Supply of plastic tanks and ECD centres	Improve access to safe water	300	Supply and delivery	18	CGO B		Water and Environment
Chebaraa Irrigation	Food security and improved livelihoods	100	Expansion of irrigation scheme	110	CGO B		Water and Environment
Nogirwet Irrigation Scheme	Food security and improved livelihoods	400	Extension of irrigation lines	25	BIDP		BIDP
Soil conservation (Building of gabions)							Environment, Natural Resources & Climate Change
Protection of catchment areas							Environment, Natural Resources & Climate Change
Protection of riparian lands							Environment, Natural Resources & Climate Change
Installation of litter bins							Environment, Natural Resources & Climate Change